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												
udget 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			4									
\$10.0 for financial incentives for providers to serve benefici providers to increase skills and service capacity for cognitiv assistance for providers; \$30.0 study of beneficiary victimiz	ely impaired											
1092 MHTAAR (Other) 130.0												
FY2006 University of Alaska Research Program Success	Inc	10,256.8	0.0	0.0	10,256.8	0.0	0.0	0.0	0.0	0	0	0
Research Program Success Existing UA research programs are becoming more and mo												
research generated \$8 from external sources. Competitive such as EPSCoR, Arctic Biology, Biomedical and Health re supercomputing applications, and engineering continue to sestimate of the additional federal and UA receipt authority to 1002 Fed Rcpts (Fed) 9,656.8 1048 Univ Rcpt (DGF) 600.0	lated resear strengthen U hat will be n	ch, logistics, cold IA's research cap eeded in FY06 fo	climate studies, acity. This reque r research progra	st is an ms.	2 000 0	0.0	0.0	0.0	0.0	Ω	0	0
FY2006 University of Alaska Debt Service Debt Service	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	Ü	Ü	0
UA has research, instructional and auxiliary program needs 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 (TVEP) Funding for FY06 Based on Projections by Dept of Labor & WD Additional Technical and Vocational Education Program Fu	eds resulting	g in annual debt s	service estimated	at [*]	318.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 318.0	inding availa	DIE TOT T TOO DAS	ed on DOL 1 lojet	uoris.								
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 1002 Fed Rcpts (Fed) 2,779.4 1004 Gen Fund (UGF) 8,489.9 1048 Univ Rcpt (DGF) 10,519.8 1174 UA I/A (Other) 850.0					·					J		ŭ
FY2006 Additional MHTAAR Funding for the Behavioral Health	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Program Partnership for 2006 1092 MHTAAR (Other) 500.0												
FY2006 House increment specifically for PERS was not limited	Inc	6,955.9	6,955.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to PERS costs by the Senate 1002 Fed Rcpts (Fed) 999.6 1004 Gen Fund (UGF) 3,444.1 1048 Univ Rcpt (DGF) 2,512.2												
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

	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) 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 incenting impairments.	ives for prov	riders to serve be	neficiaries with co	gnitive								
15.0 MHTAAR for Training for providers to increase skills an	nd service ca	apacity for cogniti	ive impaired offen	ders								
20.0 MHTAAR for training and technical assistance for prov	iders											
(30.0) to reduce funding from FY06 for the study of beneficial These are all Mental Health Trust recommendations. 1092 MHTAAR (Other) 45.0	ary victimiza	tion.										
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	nical and Voo	c 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
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
1004 Gen Fund (UGF) 2,500.0 L FY2008 Sec. 25, Ch 30, SLA 2007 (SB 53) - Funding for PERS increase to remain in the FY09 base 1004 Gen Fund (UGF) 2,000.0	Special	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny a portion of GF request for Library, Information Technology and Other Operations Costs	Dec	-128.9	0.0	0.0	-128.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -128.9 FY2009 Deny a portion of GF request for Preparing Alaskans for Jobs - Health	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0

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 (continued) Budget Reductions/Additions - Systemwide (continued) FY2009 Deny a portion of GF request for Preparing Alaskans for Jobs - Health (continued)		Expenditure	Jel Vices	<u> </u>	Services	Commodifiers	ouciay	di diles	<u> </u>			
1004 Gen Fund (UGF) -300.0 FY2009 Add GF Portion of University Campuses Appropriation for Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 3,201.1	Inc	3,201.1	3,201.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Switch non-GF back to GF for Compensation Increases 1004 Gen Fund (UGF) 1,193.8 1048 Univ Rcpt (DGF) -1,193.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Fund salary compensation increases at 50% GF 1004 Gen Fund (UGF) -1,593.8 1048 Univ Rcpt (DGF) 1,593.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 TVEP Increase for Distribution The estimated net available TVEP funding for FY11 is \$10,8	Inc 900,100, a r	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 University in FY11, is \$5,201,900, an approximate 10% incr allocation is \$430,500. 1151 VoTech Ed (DGF) 430.5												
FY2011 Statewide University Increment 1002 Fed Rcpts (Fed) 1,792.0 1004 Gen Fund (UGF) 4,518.4 1007 I/A Rcpts (Other) 842.1 1048 Univ Rcpt (DGF) 7,925.9	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1061 CIP Rcpts (Other) 330.7 FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 1,650.0	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 U of A Adjusted Base Non Personal Services Fixed Cost Increases	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0

-I ibraries

All three MAUs have expressed a need for additional support related to library cost increases. Subscription costs for journals, monographs, and database subscriptions have increased dramatically over the past five years. The five-year inflationary increase for academic journals has increased approximately 55%, while the inflationary rate for monographs has increased approximately 13% over the same five-year period. This request will adjust for inflationary costs and cover the deficiencies experienced for library collections.

-Leased Space

UAF Comm. & Tech. College Parking Garage

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

06-17Inc/Dec/ Column

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) FY2012 U of A Adjusted Base Non Personal	1,725	<u> Experier our e</u>	30,71003		30, 11003	Commoditores	<u> </u>	<u>ur urres</u>	50			
Services Fixed Cost Increases (continued)												
UAF Comm. & Tech. College Pipeline Training Facility Lease												
Leased space will meet essential instructional and program	needs for	the Process Tech	nnology, Instrume	ntation,								
and Safety/Health/Environmental Awareness programs.												
-Other Fixed Cost Increases												
To minimize fixed cost increases, the University continues to	look for a	administrative imp	provements and									
efficiencies. Processes continued to be reviewed for opportu												
process automation. The requested funds will be used towar				ases								
estimated at a 3 percent increase over FY10 unrestricted fur	nds, exclu	ding personnel se	ervices, utilities,									
maintenance and repairs, and libraries.												
1048 Univ Rcpt (DGF) 4,541.1		001.0	0.0	0.0	001.0	0.0	0.0	0.0	0.0	0		0
FY2012 U of A Adjusted Base Facilities Maintenance and Repair	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a minim	num 15 na	ercent of current h	huilding value, nlı	15 3								
component that accrues directly with building age. Each MA												
to facilities maintenance, often referred to as M&R. As the de												
continues to grow, the amount of funding necessary to main												
This request covers the UA's portion of the requirement.	.a banan	.goo.oaooo, a	a at a atoproporti	onan rater								
1048 Univ Rcpt (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	st increase	es, estimated at a	6 percent increa	se over								
FY11. FY11 increases are expected to be offset through a u	tility fuel tr	rigger mechanism	and if necessary	ν, a								
request for supplemental funding will be submitted.												
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,												
General Fund Budget Authority". Reductions were made to f												
intra-agency receipts. FY12 projections indicate that UA requ			ority to cover exp	penditures								
in these areas. A brief description of the activities for each a	uthority ty	pe follows.										
-Federal Receipts												
Federal Receipts include all revenues received from the fede	aral gayar	nmont Endoral fo	unding for atudon	t financial								
aid programs, pell grants, has increased over the last two ye												
increased enrollment UA requires additional federal receipt a												
students.	additionly to	o accept these git	anto on bonan or	u io								
Stadorito.												
-State Inter-Agency Receipts												
State Inter-Agency Receipts includes contractual obligations	between	state agencies.										
<i>z , ,</i>		<u> </u>										

-UA Intra-Agency Receipts

UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing, and computer

repairs, and certain administrative functions such as risk management and labor relations.

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

Budget Reductions/Additions - Systemwide (continued) FY2012 U of A Receipt Authority (continued) UAl received capital authority to accept federal funds from the American Recovery and Reinvestment Act (ARRA). Capital improvement Receipts (CIP) are generated by chargiebacks to capital improvement projects to support CIP personal service administrative costs. Additional CIP authority is necessary to record Fersonal Services 1002 Fed Repts (Fed) 1003 Fed Repts (Fed) 1004 Repts (Other) 1007 VIA Repts (Other) 1007 VIA Repts (Other) 1007 VIA Repts (Other) 1008 Fed Repts (Other) 1008 Fed Repts (Other) 1009 Fed Repts (Other) 1009 Fed Repts (Other) 1009 Fed Repts (Other) 1009 Fed Repts (Other) 1006 Fed Repts (Other) 1006 Fed Repts (Other) 1007 VIA Repts (Other) 1008 Fed Repts (Other) 1008 Fed Repts (Other) 1009 Fed Repts (Oth	_	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2012 U of A Receipt Authority (continued) UA received capital insprovement Receipts (CIP) are generated by chargebacks to capital improvement projects to support CIP personal service administrative costs. Additional CIP authority is necessary to record Personal Services expenditures related to ARRA projects. 1002 Fed Repts (FeG) 1,52,0.0 1007 IA RATA projects. 1017 IA VAL (CA) (Chief) 1,72,0.0 1,72,0.0 1,73,0.0 1,74,0.0													
UA received capital authority to accept federal funds from the American Recovery and Reinvestment Act (AIRAR). Capital Improvement Receipts (CPI) are generated by chargebacks to capital improvement projects to support CIP personal service administrative costs. Additional CIP authority is necessary to record Personal Services expenditures related to AIRAR projects. 1002 Fed Repts (Fed) 3, 550.0 1007 (A Repts (Other) 900.0 1061 CIP Repts (Other) 900.0 1061 CIP Repts (Other) 1, 500.0 107 (A Repts (Other) 1, 500.0 1174 UA (A) (Other) 6, 660.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
Capital Improvement Receipts (CIP) are generated by chargebacks to capital improvement projects to support CIP personal services asypenditures related to ARRA projects. 1002 Fed Richael (40) 3.520.0 1007 IA Repts (Other) 900.0 1061 CIP Repts (Other) 1,900.0 1174 UA NA (Other) 6.500.0 1774 UA NA (Other) 6.500.0 1775 Technical Vocational Education Program (TVEP) is a set-aside of emptoyee contribution 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 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 every optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 28 and FY12 will be reduced by a projected 4850.0 This decrement makes the adjustment to the projected FY12 level. 1151 VOTech Ed (DG) placeholder for 10													
personal service administrative costs. Additional CIP authority is necessary to record Personal Services expenditures related to ARRA projects. 1002 Fed Ropts (Feb) 3, 520, 0 1007 IA Ropts (Other) 1,900. 0 10174 UA I/A (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 0.0 0.0 0.0 0.0 0.0 0.0 0 The Technical Vocacional 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 centrolar trai													
expenditures related to ARRA projects. 1002 Fed RCqts (Fed) 3, 55.0.0 1007 IJA Ropts (Other) 90.0.0 11174 UA IJA (Other) 6,600.0 FY012 FY12 Projected TVEP Funding Reduction Dec -489.0 0.0 -489.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0					роп СР								
1002 Fied Ropts (Field) 3,520,0 1007 (JA Ropts (Other) 900.0 10174 UA I/A (Other) 1,900.0 1174 UA I/A (Other) 1,900.0 FY2012 FY12 Projected TVEP Funding Reduction Dec 489.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	•	y is rieces	sary to record Fe	Suriai Services									
1007 I/A Repts (Other) 900.0 11174 UA I/A (Other) 6,600.0 1174 UA I/A (Other) 6,600.0 1174 UA I/A (Other) 6,600.0 1175 USE PROTECT PLYE Projected TVEP Funding Reduction Dec 489.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
1061 CIP Ropts (Other) 1,900.0 1174 UA UA (OHN) 6, 500.0 FY2012 FY12 Projected TVEP Funding Reduction The Technical Vocational Education Program (TVEP) is a set-asic of employee contributions to unamployment 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 stateur. 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 recepts. Subsequently, FY11 has been reduced by 282.0 and FY12 will be reduced by a projected 489.0. This decrement makes the adjustment to the projected FY12 level. 1151 VoTech Ed (DGF) —489.0 Language section placeholder for: The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30.2011, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2012. 104 Gen Fund (UGF) 2.0 FY2012 AND: Increase in Pell Grants The additional federal receipts authority is requested in order to accept Pell grants that have increased in the last year. The federal Pell grant program provides need-based grants to low-income undergraduate and certain post baccalaureale students to promote access to postsecondary education: There are three factors related to Pell funding that will impact FY2012 federal receipts authority: 1) In FY2010, when the Pell award amount was increased from \$4,850 to \$5,350, the source of funds and authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular													
FY2012 FY12 Projected TVEP Funding Reduction Pec - 489.0 0.0 0.0 - 489.0 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 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. This decrement makes the adjustment to the projected FY12 level. 1151 VOTech Ed (IGE) 489.0 EY2012 FY12 License Plate Revenue Estimate Lang 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1174 UA I/A (Other) 6,600.0												
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. This decrement makes the adjustment to the projected FY12 level. 1151 VoTech Ed (DGF) - 489.0 L FY2012 FY12 License Plate Revenue Estimate Lang 2.0 0.0 0.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0	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
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. This decrement makes the adjustment to the projected FY12 level. 1151 VOTech Ed (DCF) -489.0 I FY2012 FY12 License Plate Revenue Estimate Lang 2.0 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 se	t-aside of	employee contrib	utions to unemplo	yment								
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 38.0 and FY12 will be reduced by a projected 499.0. This decrement makes the adjustment to the projected FY12 level. 1151 VOTECH Ed (DGF) - 489.0 L FY2012 FY12 License Plate Revenue Estimate Lang 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0					ation, are								
The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. This decrement makes the adjustment to the projected FY12 level. 1151 VoTech Ed (DGF) - 489.0 Lang 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			around the state	. Legislative									
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 38.0 and FY12 will be reduced by a projected 489.0. This decrement makes the adjustment to the projected FY12 level. 1151 VoTech Ed (DGF) -489.0 E FY2012 FY12 License Plate Revenue Estimate Lang 2.0 0.0 0.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0	appropriations have been based on a formula set out in statu	ıte.											
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 38.0 and FY12 will be reduced by a projected 489.0. This decrement makes the adjustment to the projected FY12 level. 1151 VoTech Ed (DGF) -489.0 E FY2012 FY12 License Plate Revenue Estimate Lang 2.0 0.0 0.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0	TI 57/44 (001 1 1	2011/01 (*)	(5)								
actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. This decrement makes the adjustment to the projected FY12 level. 1151 VoTech Ed (DGF) -489.0 L FY2012 FY12 License Plate Revenue Estimate Lang 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
489.0. This decrement makes the adjustment to the projected FY12 level. 1151 VOTech Ed. (DGF) - 4:49.0 L FY2012 FY12 License Plate Revenue Estimate Lang 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
1151 VoTech Ed (DGF) -489.0 L FY2012 FY12 License Plate Revenue Estimate Lang 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				reduced by a pro	njecied								
L FY2012 FY12 License Plate Revenue Estimate Lang 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		u 1 1 12 16	v 61.										
Language section placeholder for: The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2011, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2012. 1004 Gen Fund (IGF) 2.0 FY2012 AMD: Increase in Pell Grants IncM 980.0 0.0 0.0 0.0 0.0 0.0 0.0 980.0 0 0 The additional federal receipts authority is requested in order to accept Pell grants that have increased in the last year. The federal Pell grant program provides need-based grants to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education. There are three factors related to Pell funding that will impact FY2012 federal receipts authority: 1) In FY2010, when the Pell award amount was increased from \$4,850 to \$5,350, the source of funds and authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular		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) during the fiscal year ending June 30, 2011, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2012. 1004 Gen Fund (UGF) 2.0 FY2012 AMD: Increase in Pell Grants IncM 980.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 980.0 0 0 0 The additional federal receipts authority is requested in order to accept Pell grants that have increased in the last year. The federal Pell grant program provides need-based grants to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education. There are three factors related to Pell funding that will impact FY2012 federal receipts authority: 1) In FY2010, when the Pell award amount was increased from \$4,850 to \$5,350, the source of funds and authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular		Lung	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	Ü	O	Ü
issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2012. 1004 Gen Fund (UGF) 2.0 FY2012 AMD: Increase in Pell Grants IncM 980.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 980.0 0 0 The additional federal receipts authority is requested in order to accept Pell grants that have increased in the last year. The federal Pell grant program provides need-based grants to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education. There are three factors related to Pell funding that will impact FY2012 federal receipts authority: 1) In FY2010, when the Pell award amount was increased from \$4,850 to \$5,350, the source of funds and authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular	gg												
general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2012. 1004 Gen Fund (UGF) 2.0 FY2012 AMD: Increase in Pell Grants IncM 980.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 980.0 0 0 The additional federal receipts authority is requested in order to accept Pell grants that have increased in the last year. The federal Pell grant program provides need-based grants to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education. There are three factors related to Pell funding that will impact FY2012 federal receipts authority: 1) In FY2010, when the Pell award amount was increased from \$4,850 to \$5,350, the source of funds and authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular	The amount of the fees collected under AS 28.10.421(d) duri	ing the fisc	al year ending Ju	ne 30, 2011, for ti	he								
fiscal year ending June 30, 2012. 1004 Gen Fund (UGF) 2.0 FY2012 AMD: Increase in Pell Grants IncM 980.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 980.0 0 0 The additional federal receipts authority is requested in order to accept Pell grants that have increased in the last year. The federal Pell grant program provides need-based grants to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education. There are three factors related to Pell funding that will impact FY2012 federal receipts authority: 1) In FY2010, when the Pell award amount was increased from \$4,850 to \$5,350, the source of funds and authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular	issuance of special request university plates, less the cost of	issuing th	e license plates, i	s appropriated fro	m the								
1004 Gen Fund (UGF) 2.0 FY2012 AMD: Increase in Pell Grants IncM 980.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 980.0 0 0 The additional federal receipts authority is requested in order to accept Pell grants that have increased in the last year. The federal Pell grant program provides need-based grants to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education. There are three factors related to Pell funding that will impact FY2012 federal receipts authority: 1) In FY2010, when the Pell award amount was increased from \$4,850 to \$5,350, the source of funds and authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular		programs	at the campuses	of the university f	or the								
FY2012 AMD: Increase in Pell Grants IncM 980.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
The additional federal receipts authority is requested in order to accept Pell grants that have increased in the last year. The federal Pell grant program provides need-based grants to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education. There are three factors related to Pell funding that will impact FY2012 federal receipts authority: 1) In FY2010, when the Pell award amount was increased from \$4,850 to \$5,350, the source of funds and authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular												_	_
year. The federal Pell grant program provides need-based grants to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education. There are three factors related to Pell funding that will impact FY2012 federal receipts authority: 1) In FY2010, when the Pell award amount was increased from \$4,850 to \$5,350, the source of funds and authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular						0.0	0.0	0.0	0.0	980.0	0	0	0
baccalaureate students to promote access to postsecondary education. There are three factors related to Pell funding that will impact FY2012 federal receipts authority: 1) In FY2010, when the Pell award amount was increased from \$4,850 to \$5,350, the source of funds and authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular													
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1) In FY2010, when the Pell award amount was increased from \$4,850 to \$5,350, the source of funds and authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular	baccalaureate students to promote access to postsecondary	education	=										
authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular	There are three factors related to Pell funding that will impact	t FY2012 f	ederal receipts au	ıthority:									
authority was stimulus funds, stimulus funds are no longer available in FY2011 and will be replaced by regular	1) In FY2010, when the Pell award amount was increased fro	om \$4.850	to \$5.350, the so	urce of funds and									
	,			, , ,	•								

2) In FY2011, the maximum Pell award amount has been increased from \$5,350 to \$5,550; and

3) As enrollment increases, more students are applying for Pell grants, therefore more awards are being made.

The FY2011 Supplemental requests \$4,500.0 in additional federal authority. This amendment increases the FY2012 Governor's increment to bring the FY2012 total in line with the amount expected as of FY2011. The initial

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued) FY2012 AMD: Increase in Pell Grants												
(continued)												
FY2012 estimate was at \$3,520.0 federal funds for Pell gr	rants and this ac	dditional \$980.0	aligns the reque	st with								
the amount expected to-date.			,									
1002 Fed Rcpts (Fed) 980.0												
FY2012 AMD: Revised Estimate for Technical Vocational	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	0
Education Program Funds In January 2011, after the December 15th budget release	the Departmen	ot of Labor and	Worldorgo Doyo	lanmant								
provided the University of Alaska with a revised estimate												
from the Alaska Technical and Vocational Education Prog												
order to have the authority to receive the anticipated fund		Joana Tillo dal		y 111								
The TVEP is a set-aside of employee contributions to une	employment insu	ırance. The red	eipts are transfer	red to a								
separate account in the general fund and, subject to appre	opriation, are us	ed to support t	he University of A	Alaska								
and vocational training centers around the state. Legislati	ve appropriation	s have been b	ased on a formula	a set out								
in statute.												
1151 VoTech Ed (DGF) 657.7												
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	5,440.5											
Fund change for Compensation Increases in Governor's F 1004 Gen Fund (UGF) -1.084.0	-Y12 Request											
1004 Gen Fund (UGF) -1,084.0 1048 Univ Rcpt (DGF) 1,084.0												
FY2012 Incorporate partial FY11 distribution of fuel trigger in	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
FY12 base. Trigger start point moves from \$51 to \$65.	THE	1,405.0	0.0	0.0	1,405.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 1,485.0												
FY2012 AMD: Fully Fund Alaska Higher Education Crafts &	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trades Employees (AHECTE) Tentative Bargaining Unit												
Agreement												
1004 Gen Fund (UGF) 465.9												
1048 Univ Rcpt (DGF) 55.7												
FY2013 Non-Personal Services Fixed Cost Increases	Inc	4.000.0	0.0	0.0	4.000.0	0.0	0.0	0.0	0.0	0	0	0
To minimize fixed cost increases, the UA continues to loo		.,			4,000.0	0.0	0.0	0.0	0.0	U	U	U
Processes continue to be reviewed for streamlining, outso												
funds will be used toward non-discretionary cost increase.												
expenditures, excluding personal services, utilities, and m			. Over 1 1 11 anne	Siricica								
1002 Fed Rcpts (Fed) 1,000.0	iannonanoo ama	. opanoi										
1048 Univ Rcpt (DGF) 3,000.0												
FY2013 Alaska Technical and Vocational Education Formula	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0.0	0	0	0
Funding												
This request is for an increase in authorization for the Ala	ska Technical a	nd Vocational F	Education Progra	m								

This request is for an increase in authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2013. The funding is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB).

The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total xpenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Budget Reductions/Additions - Systemwide (continued) FY2013 Alaska Technical and Vocational Education Formula Funding (continued)												
September 6, 2011, estimate that there will be \$10,898.0 a of \$812.7; of which \$406.5 will be allocated to the Universit 1151 VoTech Ed (DGF) 406.5		ribute, which is	an increase over	FY2012								
FY2013 Capital Improvement Project Receipts for Personal Services Related to Capital Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY13 revenue projections indicate that UA requires addition capital improvement project receipts. UA has received an it several years. Capital Improvement Project Receipts (CIP) projects for personal services administrative costs. Addition services expenditures related to capital projects. 1061 CIP Ropts (Other) 1,000.0	ncrease in capi is generated b	ital appropriatio by charge-backs	n funding over the to capital improv	e last vement								
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) du issuance of special request university plates, less the cost general fund to the University of Alaska for support of alum fiscal year ending June 30, 2013. 1004 Gen Fund (UGF) 2.0	of issuing the li	icense plates, is the campuses	s appropriated fro of the university f	m the for the								
FY2013 LFD Reconciliation: U of A Adjusted Base Utility Cost Increases 1048 Univ Rcpt (DGF) 875.7	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
L FY2014 Reverse Sec. 21 for Special Request University Plates Sec. 21. UNIVERSITY OF ALASKA. The amount of the fee year ending June 30, 2012, for the issuance of special requ license plates, estimated to be \$2,000, is appropriated from support of alumni programs at the university for the fiscal years. 1004 Gen Fund (UGF) -1.0	est university the general fu	plates, less the and to the Unive	cost of issuing th	е	-1.0	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) do issuance of special request university plates, less the cost of general fund to the University of Alaska for support of alum fiscal year ending June 30, 2014. 1004 Gen Fund (UGF) 2.0	of issuing the li	icense plates, is	s appropriated fro	m the	2.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Alaska Technical and Vocational Education Program Formula Adjustment Revenue projections for the Alaska Technical and Vocation by the Department of Labor and Workforce Development (I prepared by DLWD on September 27, 2012, estimates that institutions based on the allocation outlined in AS 23.15.83.	DLWD). The F` there will be \$	Y2014 TVEP di \$10,760.0 availa	stribution calculat able to distribute t	ions o	-69.1	0.0	0.0	0.0	0.0	0	0	0

\$138.0.

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services Co	ommodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued) Budget Reductions/Additions - Systemwide (continued) FY2014 Alaska Technical and Vocational												
Education Program Formula Adjustment												
(continued) The University of Alaska Anchorage receives 45%, and the available distribution for projects that focus on priority workl Workforce Investment Board (AWIB). Based on these perce FY2014 than in FY2013. 1151 VoTech Ed (DGF) -69.1	orce develo	oment areas est	ablished by the Alas	ska								
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	T	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Mandatory Comprehensive Student Advising 1004 Gen Fund (UGF) 400.0	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
FY2014 CC: Fund \$1 million GF Increase for Facilities	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
Maintenance and Repair 1004 Gen Fund (UGF) 1,000.0												
FY2015 Reduce Expenditure Level An unrestricted general fund (UGF) reduction to align UGF managed as University management and the Board of Regi 1004 Gen Fund (UGF) -14,900.0			-14,900.0 able revenue will be	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2015 Sec 22a, HB266 - FY15 receipts from special request license plate fees LFD changed the fund source from UGF (1004) to the newly more accurately reflect the revenue.	IncM y created Sp	2.0 pecial License Pr	0.0 late Receipts (1234)	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) du issuance of special request university license plates, less th \$2,000, is appropriated from the general fund to the University for the fiscal year ending June 3 1234 LicPlates (DGF) 2.0	e cost of iss sity of Alask	uing the license	plates, estimated to	be								
FY2015 Technical Vocational Education Program Funding	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
Technical Vocational Education Program (TVEP), commoning priority workforce development areas established by the Alaextending the unemployment contributions for the Alaska to be considered during the next legislative session. Assununchanged, the projected increase in FY2015 will be \$51.8.	aska Workfo chnical and ning the dist	rce Investment E vocational educ	Board (AWIB). Legis ation program is exp	slation								
FY2015 Further Reduce UGF Expenditure Level An unrestricted general fund (UGF) reduction to align UGF managed as University management and the Board of Reg			-1,000.0 able revenue to be	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,000.0		· ,										
FY2015 Comprehensive Student Advising 1004 Gen Fund (UGF) 400.0	Inc0TI	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Facilities Maintenance and Repair 1004 Gen Fund (UGF) 1,081.5	Inc0TI	2,163.0	0.0	0.0	2,163.0	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 (continued)												
Budget Reductions/Additions - Systemwide (continued)												
FY2015 Facilities Maintenance and Repair (continued)												
1048 Univ Ropt (DGF) 1,081.5												
FY2015 Reduce University Travel Expenditure Level	Dec	-1.081.5	0.0	-1,081.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,081.5		,		,								
FY2015 Restore Unallocated Travel Reduction	Unalloc	15.3	0.0	15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.3												
FY2015 Ch. 24, SLA 2014 (SB 218) MUNI BOND BANK; UAF	FisNot	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
HEAT & PWR PLANT												
Initial version 1004 Gen Fund (UGF) 7.000.0												
1004 Gen Fund (UGF) 7,000.0 FY2015 Ch. 15, SLA 2014 (HB 278) TVEP Funding Change -	FsNotOth	-204.9	0.0	0.0	-204.9	0.0	0.0	0.0	0.0	Ω	0	0
.15 of 1% Reverting to .16 of 1% + Reduce UA Share from	1 311000011	204.9	0.0	0.0	204.9	0.0	0.0	0.0	0.0	U	U	U
50% to 45%												
1151 VoTech Ed (DGF) -204.9												
L FY2016 Sec 20, HB72 - Restore FY2016 License Plate Fees Sec. xx. UNIVERSITY OF ALASKA. (a) The amount of the year ending June 30, 2014, for the issuance of special req license plates, estimated to be \$1,000, is appropriated froi support of alumni programs at the campuses of the univer	uest universi n the genera	ty plates, less the I fund to the Univ	cost of issuing t ersity of Alaska f	he	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	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair 1048 Univ Ropt (DGF) 1,081.5												
FY2016 Restore One-time Funding for Comprehensive Student	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Advising	THEIT	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
1004 Gen Fund (UGF) 400.0												
FY2016 Technical Vocational Education Program Formula	Inc	403.1	0.0	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
Adjustment												
1151 VoTech Ed (DGF) 403.1												
FY2016 Target Reduction	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	U	0	0
1004 Gen Fund (UGF) -6,050.0	llnalles	-12 110 F	0.0	0.0	-12.118.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs	Unalloc	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0.0	U	U	U
Emoleticles and Recasting the Portions of University Programs												

The University of Alaska (UA) has already taken on substantial program prioritization reviews and has eliminated millions of dollars of expenses through other efficiencies and reductions. In FY2015, this effort allowed UA to manage a \$17 million state general fund baseline (-4.6%) reduction and to absorb an additional \$11 million in annual fixed cost increases. FY2016 continues to follow this trend, where UA's general fund baseline was again reduced by 3.3% (\$12.1 million) on top of former Governor Parnell's FY2016 Work in Progress budget reduction of 1.7% (\$6.1 million). To continue on with even greater reductions in and beyond FY2016 will challenge UA to recast the entire portfolio of education and workforce development programs. This reduction will be managed as University management and the Board of Regents deem necessary.

1004 Gen Fund (UGF) -12,118.5

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 2/17 AMD: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers (UAFT)												
Reduce General Fund Portion of FY2016 Salary Adjustmen (UAFT) as an additional reduction.	t for Univer	sity of Alaska Fed	leration of Teache	ers								
1004 Gen Fund (UGF) -754.2			==									
FY2016 3/6AMD: Add General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	Inc	754.2	754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore the general fund portion of hte University of Alaska	Federation	of Teachers (IIA	ET) salary increas	ses for								
FY2016. This includes a 2% salary increase and a one-time												
1004 Gen Fund (UGF) 754.2	φοσο.σο π	imp cam paymon	to an ongioro mo	moore.								
FY2016 Restore the UGF Portion of One-time Funding for	IncM	1.081.5	0.0	0.0	1.081.5	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair 1004 Gen Fund (UGF) 1,081.5	111011	2,002.0		0.0	1,001.0	•••	0.0	0.0	0.0		ŭ	Ü
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 1004 Gen Fund (UGF) 5,000.0	1.10	0,000.0		0.0	0,000.0	•••	0.0	0.0	0.0		ŭ	Ü
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		•			,							
1004 Gen Fund (UGF) -1,800.0												
FY2016 CC: Partially Restore University Reductions 1004 Gen Fund (UGF) 5,000.0	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	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 reduction from FY2016.	the Unive	rsity of Alaska's \$	15,785.4 (4.5%) ta	arget								
1004 Gen Fund (UGF) -15,530.9	Tino	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
FY2017 Alaska Technical and Vocational Education Formula Funding	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	U	U	U
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. 1151 VoTech Ed (DGF) 350.1	. The Unive	ersity of Alaska wi	II receive \$5,980.	1, or 45								
* Allocation Total *		29,046.4	4,783.9	-866.2	20,725.4	1,000.0	1,000.0	403.1	2,000.2	0	0	0
		,	.,		,,	-,	-,		-,	,	_	-
Statewide Services FY2006 Ch. 8, FSSLA 2005 (HB 130) University Land	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Grant/State Forest	,					2.0			2.0		-	-
1048 Univ Rcpt (DGF) 500.0												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure BOR Category: Competitive University Research Investme	Inc nt	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	0

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

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

University of Alaska (continued) Statewide Services (continued)

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

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
 0.0
 0.0
 0.0
 0.0
 0.0
 0.0
 0.0
 1
 1

Education

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

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 Preparing Alaskans for the New Jobs-Vocational Education (continued) discussion and planning priority programs and to seek exte.	rnal funding	g opportunities thr	ough partnerships	s. (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	0.0	0.0	3	0	0
BOR Category: Continue Programs Meeting State Needs Funding in this category is focused on existing successful p distance education and business/public policy programs. Th temporary funding and have demonstrated sustainable stuc require base funding. These programs will improve results	nese critical lent and en	l high needs progi nployer demand.	rams have been s These programs n	tarted on								
The two programs in this increment are: Behavioral Health Program Partnership Continuation: This is Health Trust funds to expand the Behavioral Health Program Division of Behavioral Health to train Alaskans for the higher will assess current program investments and use these fund additional delivery demands in psychology, addictions, and health personnel. (GF:100.0, NGF: 100.0 MHT, Total: 200.0	m Partnersh st priority b ds for the h profession	hip between UA, t behavioral health j ighest priority nee	the AMHTA and the lobs. The three pa eds, likely meeting	e State rtners								
Health Program Leadership across the University system: President for Health position and office to permanent base is supported on temporary sources, this position has proven per implementation of nursing, allied health, bio-medical resear state. Health programs are among UA's most expensive in duplicative delivery of programs. The AVPH has assisted the funding for nursing and allied health and another \$16 million Total:650.0)	funding. St ivotal in co ch and beh restments a re Universit	arted through gra ordinating the sta avioral health pro and the AVPH wor y is raising over \$	nt funding and no rt up and the grams throughout rks to provide effic '4 million in private	w being the ient, non								
1002 Fed Rcpts (Fed) 200.0 1004 Gen Fund (UGF) 250.0 1048 Univ Rcpt (DGF) 300.0 1092 MHTAAR (Other) 100.0 FY2007 U of A Adj Base Maintenance & Repair UA's annual maintenance and repair is calculated at 1.5% of annually increase its M&R contribution in order to keep pactific from reallocation is becoming increasingly difficult. This required mandated M&R per Board of Regents' Policy.	e with its ev	ver increasing bui	lding value. Fund	ing this	30.0	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) 22.5 1048 Univ Rcpt (DGF) 7.5	integrity of	the instructional a										

Numbers and Language

versity of Alaska (continued) statewide Services (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR policy are executive staff increases at 2.6% per BOR policy with no of This increment represents the amount required to fund the non FY07 increments for contractual and fixed cost increases are or of state dollars to the university; to maintain the quality and inte meet the results in the measures presented and to meet the Bo 1002 Fed Rcpts (Fed) 17.8 1004 Gen Fund (UGF) 231.7	Inc y. Also inclusted adjusted by the adjusted by the bargaining critical to assegrity of the	nents. staff step incr sure the most (eases.	Travel0.0	Services 0.0	Commodities 0.0	Capital Outlay 0.0	Grants 0.0	Misc 0.0	PFT 0	PPT 0	TMP 0
Etatewide Services (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR policy are executive staff increases at 2.6% per BOR policy with no ot This increment represents the amount required to fund the non FY07 increments for contractual and fixed cost increases are created of state dollars to the university; to maintain the quality and interest the results in the measures presented and to meet the Boton 1002 Fed Rcpts (Fed) 17.8	Inc y. Also inclusted adjusted by the adjusted by the bargaining critical to assegrity of the	265.6 uded in the nonents. staff step incr	265.6 on represented cat eases.	0.0								
Etatewide Services (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR policy are executive staff increases at 2.6% per BOR policy with no ot This increment represents the amount required to fund the non FY07 increments for contractual and fixed cost increases are created of state dollars to the university; to maintain the quality and interest the results in the measures presented and to meet the Boton 1002 Fed Rcpts (Fed) 17.8	y. Also inclother adjustnother bargaining tritical to assegrity of the	uded in the nonents. staff step incr	on represented cat reases.		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 policy are executive staff increases at 2.6% per BOR policy with no of This increment represents the amount required to fund the non FY07 increments for contractual and fixed cost increases are or of state dollars to the university; to maintain the quality and inte meet the results in the measures presented and to meet the Bo 1002 Fed Rcpts (Fed) 17.8	y. Also inclother adjustnother bargaining tritical to assegrity of the	uded in the nonents. staff step incr	on represented cat reases.		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 are executive staff increases at 2.6% per BOR policy with no of This increment represents the amount required to fund the non FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and intermet the results in the measures presented and to meet the Bot 1002 Fed Rcpts (Fed)	y. Also inclother adjustnother bargaining tritical to assegrity of the	uded in the nonents. staff step incr	on represented cat reases.		0.0	0.0	0.0	0.0	0.0	U	U	U
are executive staff increases at 2.6% per BOR policy with no of This increment represents the amount required to fund the non FY07 increments for contractual and fixed cost increases are croof state dollars to the university; to maintain the quality and intermeet the results in the measures presented and to meet the Boton 1002 Fed Rcpts (Fed)	ther adjustn bargaining ritical to ass grity of the	nents. staff step incr sure the most (eases.	legory								
This increment represents the amount required to fund the non FY07 increments for contractual and fixed cost increases are cr of state dollars to the university; to maintain the quality and interest the results in the measures presented and to meet the Bo 1002 Fed Rcpts (Fed) 17.8	bargaining ritical to ass grity of the	staff step incr										
FY07 increments for contractual and fixed cost increases are conference of state dollars to the university; to maintain the quality and intermeet the results in the measures presented and to meet the Boton 1002 Fed Rcpts (Fed)	ritical to ass	ure the most										
of state dollars to the university; to maintain the quality and inte meet the results in the measures presented and to meet the Bo 1002 Fed Rcpts (Fed) 17.8	grity of the											
meet the results in the measures presented and to meet the Bo 1002 Fed Rcpts (Fed) 17.8		instructional a										
1002 Fed Rcpts (Fed) 17.8	oard of Rege		and research progi	rams; to								
		ents goals.										
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												
Certain positions have become increasingly hard to fill and retain	in due to de	emand. This i	ncrement requests	S								
funding to address these issues.												
FY07 increments for contractual and fixed cost increases are cr	ritical to ass	ure the most	efficient and effec	tive use								
of state dollars to the university; to maintain the quality and inte	grity of the	instructional a	and research progi	rams; to								
meet the results in the measures presented and to meet the Bo	ard of Rege	ents goals.										
1004 Gen Fund (UGF) 27.9												
1048 Univ Rcpt (DGF) 4.1												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement which is	s in effect J	anuary 1, 200	5 thru December	31, 2007								
in 15.4.4 Market Increases states: "The University and United A	Academics	are committed	d to the recruitmer	nt and								
retention of high quality faculty members. To this end, based of	n a market	salary analysi	s conducted by th	e								
University and United Academics, the University shall distribute	two percer	nt (2%) in eacl	h year of the contr	ract to								
unit members whose salaries are under external market targets	or need to	be adjusted of	lue to internal									
misalignments. These percentage amounts will be calculated of	on the total	base payroll o	of unit members as	s of								
March 1, 2005, 2006, and 2007 and will be applied to base nine	e (9) month	salaries effec	tive the first full pa	ay period								
after July 1 of 2005, 2006 and 2007."												
This increment represents the amount required to fund the annu	ual market a	adjustment.										
FY07 increments for contractual and fixed cost increases are cr	ritical to ass	ure the most i	efficient and effec	tive use								
of state dollars to the university; to maintain the quality and inte												
meet the results in the measures presented and to meet the Bo			ina roocaron progr	ramo, to								
1002 Fed Rcpts (Fed) 0.4	ara or riogi	onto godio.										
1004 Gen Fund (UGF) 0.2												
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	DCC	33.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0	Ü	O	0
1004 Gen Fund (UGF) -55.0												
33 310 (331)												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	199.7	199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averaging to					0.0	0.0	•••	0.0	0.0	J	•	9

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) FY2008 U of A Adj Base Non Represented-Step Increase (continued) in the non represented category are executive staff increase adjustments.	s at 2.6 per	cent per BOR po	licy with no other									
This increment represents the amount required to fund the n	on represer	nted 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	he instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied This increment represents the amount required to fund the noise 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) 160.8 1048 Univ Rcpt (DGF) 69.0 FY2008 U of A Adj Base Risk Management/Insurance Fees Risk management fees have increased over the past few ye coverage; however, increases are needed to maintain the approximate represents funds for insurance and risk assessment increased university and operations.	on bargaining a critical to a	ng staff salary gr assure the most of the instructional a egents goals. 28.8 Is managed its feasurance coverage the processes do	efficient and effecti nd research progra 0.0 e increases by adj ge. The University wn. This incremen	0.0 usting has t	28.8	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) 14.4 1048 Univ Rcpt (DGF) 14.4 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost ince 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 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	Inc Inc Inc Inc rvice related rement, are d periodicals President's t. e critical to a integrity of the	the instructional a egents goals. 301.7 If expenditures at in a separate inc is. This budget lir Ad Hoc Commit assure the most of the instructional a	0.0 t1.5 percent. Inflaction assumes 1 tee on Accountable	0.0 tionary ue to 5-2.0 ity and	301.7	0.0	0.0	0.0	0.0	0	0	0

06-17Inc/Dec/ Column

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) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)												
1048 Univ Rcpt (DGF) 301.7 FY2008 U of A FY08 MHTAAR Funding FY08 Trust Recommendations for the University of Alaska a	Inc re as follow	300.0	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 i \$325.0 - Establish three regional training cooperatives \$40.0 - PhD student internships to work with the Division of Identification and System Performance Project (OISPP) (1/2) \$225.0 - Training and Technical Assistance for Providers	mpaired off of Behavior	fenders ral Health (DBH)										
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OISF	PP (1/2 of \$	80.0 funding to	UAA, balance to U	AF)								
SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education &	training pro	ograms										
\$1,085.0 Total 1092 MHTAAR (Other) 300.0		100.0	F0.0	0.0	50.0	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 Fundle proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -100.0	Dec i ng. An inc i	-100.0 rement will be a	-50.0 dded for the FY08	0.0 funding	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA SW Services FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System.												
1004 Gen Fund (UGF) -107.0 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS dir \$4,988.8. The difference, \$3,864.7 million is necessary to conew PERS, TRS and ORP defined contribution retirement pl 1004 Gen Fund (UGF)	ect pay me	ethod reduces Un maining increase	A's retirement cost es in ORP (\$1.8M)	s by and the								
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Statewide Servic (GF: \$100.0, Total: \$100.0)	Inc es is as foli	100.0 lows:	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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

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)												
Statewide Services (continued)												
FY2009 Preparing Alaskans for												
Jobs-Health-Behavioral Health (continued)												
Authority, and the State of Alaska Department of Health and												
Social Work, Psychology, Human Services, direct services,												
Academy for Rural Behavioral Health. All funding for this pa training programs. BHIP is in its fourth year and accounts fo												
program funding at UA. UA contributes \$600.0 annually to ti												
Health Trust Authority. In FY08, the State of Alaska, Depart												
contributing \$305.0 to the partnership. This request complete	es the UA	match by replacing	a the remainina §	3100.0 in								
temporary funding to the base funding.			<i>y</i> ,									
1004 Gen Fund (UGF) 100.0												
FY2009 MH Trust: Workforce Dev - Support and enhance	Inc0TI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
existing effective education and training programs												
Grant 1395.01												
The Trust Workforce Development Focus Area is supporting												
Alaska to increase capacity for behavioral health studies an												
new for the partnership or enhancements of current program and the state Division of Behavioral Health for \$1,000,000.												
and the state Division of Benavioral Health for \$1,000,000. and improves offerings at the associate, bachelors, masters												
students in urban and rural areas across the state and a ne												
being done in the Bring the Kids Home Focus Area.	W Marai Bo	navioral riballi in	strate capporte ii	· O/N								
1092 MHTAAR (Other) 300.0												
FY2009 U of A Adjusted Base Risk Management/Insurance	Inc	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
Fees												
Risk management fees have increased over the past few ye												
coverage; however, increases are needed to maintain the a												
reviewed all current coverage and has adjusted where appro												
represents funds for insurance and risk assessment increas university and operations.	es necess	ary to maintain ap _l	oropriate coverag	e for the								
university and operations.												
FY09 increments for contractual and fixed cost increases ar	e critical to	assure the most of	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	Regents goals.	, ,	,								
1004 Gen Fund (UGF) 13.6												
1174 UA I/A (Other) 13.6												
FY2009 U of A Adjusted Base Utility Increase	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)												
This was was a same the anniant of EVOO willing and find all an	- 4 !		40									
This request covers the projected FY09 utility and fuel oil co FY08. This increment assumes that the State will provide ba												
base funding has not been appropriated. FY07 increases w												
similar trigger mechanism included in the FY08 budget; how												
received in FY08 simply keep UA at the FY07 levels.	010,, 0,,,,		roro orny one and	, , , , , , , , , , , , , , , , , , ,								
1004 Gen Fund (UGF) 31.1												
1048 Univ Rcpt (DGF) 23.5												
FY2009 Deny GF portion of Statewide Services Utility Increase	Dec	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0

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 (continued) Statewide Services (continued) FY2009 Deny GF portion of Statewide Services Utility Increase (continued)												
1004 Gen Fund (UGF) -31.1 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	407.1	0.0	0.0	407.1	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases 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 relused towards other non-discretionary cost increases estimated to 4 Gen Fund (UGF) 81.4 1048 Univ Rcpt (DGF) 325.7	licensing, gram expa liance on l	increasing access Insion. The reques IT infrastructure. T	s to web based an sted funds for info The remaining fun	rchives ormation ds will be								
FY2009 U of A Adjusted Base Maintenance and Repair Increase Facilities Maintenance Increase	Inc	59.2	0.0	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a minim Administrative Unit (MAU) is asked to annually increase its o often referred to as M&R in order to keep pace with its ever i requirement. 1004 Gen Fund (UGF) 29.6	perating b	oudget dedicated t	o facilities mainte	enance								
1048 Univ Rcpt (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	l per BOR	policy.										
This increment represents the amount required to fund the n	on bargaiı	ning 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 it meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prograt 1004 Gen Fund (UGF) 201.3 1048 Univ Rcpt (DGF) 112.8	ntegrity of Board of I	the instructional a Regents goals. If	and research prog funding is not rec	grams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	322.7	322.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

adjustments.

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

Numbers and Language

Agency: University of Alaska

	Trans	Total xpenditure	Personal Services	Travel	Services Co	nmmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
iversity of Alaska (continued) Statewide Services (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued) This increment represents the amount required to fund the i				<u> Haver</u>	Services _cc	Jaminour eres	outray	di diles	<u> </u>			
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progration 1004 Gen Fund (UGF) 206.7 1048 Univ Rcpt (DGF) 116.0	integrity of the Board of Reg	e instructional a gents goals. If	nd research prog funding is not rec	rams; to								
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 sch statewide education job clearinghouse for Alaska. The Univ physical location for ATP offices and later moved to the SW of Alaska program, a statewide effort to recruit college stude primary coordinators for the International Polar Year K12 O	ersity of Alask offices in 200 ents into the te	ka Fairbanks (U 02. ATP is home eaching profess	AF) was deemed to the Future Ed	I the best ducators								
The mission of ATP is to provide leadership in identifying, a teaching and administrative positions across Alaska. Fundi programs of the Director, Recruitment Coordinator, and Eventhrough grants and temporary funded sources and have propositions to base funding. Activities and programs served in colleges, both in state and out; and on-going maintenance addition, communications, brochures, and the annual Suppl	ng is being re ent Coordinato even very succ nclude meetin of a statewide	quested to consor. These position cessful; this fungs; conference website used by	tinue the activities ions have been fu ding transitions th s; recruitment at the by K-12 schools.	s and Inded nese fairs and								
1150 ASLC Div (UGF) 255.0 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
budget Alaska Teacher Placement (ATP)												

ATP was established in 1978 as a partnership between school districts and the University of Alaska to serve as a statewide education job clearinghouse for Alaska. The University of Alaska Fairbanks (UAF) was deemed the best physical location for ATP offices and later moved to the SW offices in 2002. ATP is home to the Future Educators of Alaska program, a statewide effort to recruit college students into the teaching profession. It also serves as the primary coordinators for the International Polar Year K12 Outreach effort.

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

(ASLC Div: \$255.0, Total \$255.0)

06-17Inc/Dec/ Column

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
niversity of Alaska (continued)												
Statewide Services (continued)												
FY2009 Eliminate use of corporate dividends in												
the operating budget (continued) through grants and temporary funded sources and have pro	ovon vonve	uccossful: this fun	dina transitions th	1000								
positions to base funding. Activities and programs served in colleges, both in state and out; and on-going maintenance addition, communications, brochures, and the annual Supp	include mee of a statewi	tings; conference de website used b	s; recruitment at i by K-12 schools.	fairs and								
1004 Gen Fund (UGF) 255.0 1150 ASLC Div (UGF) -255.0												
FY2009 5% Unspecified GF Reduction in Statewide Services 1004 Gen Fund (UGF) 757.0	Dec	-757.0	0.0	0.0	0.0	0.0	0.0	0.0	-757.0	0	0	0
FY2009 AMD: U of A Mental Health Trust PhD Clinical	IncOTI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Community Psychology Internship Project												
The University of Alaska in conjunction with the Mental Hea MHTAAR funding to conduct a PhD Clinical Community Ps Preparing Alaskan for Jobs Health Program request.												
The project will be administered by the Statewide Health Pron Higher Education's mental health program. This project American Psychological Association for Alaska based interstudents.	is a necess	ary first step to ga	in accreditation b	y the								
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
FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2	THC	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2010 Fund Source Change for Behavioral Health Initiative Partnership	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agencies across the state are working to more accurately in programs and reflect the funding of that investment in the in Partnership clearly falls within those parameters. Therefore 1004) to general fund/mental health (fund 1037) is recomm 1004 Gen Fund (UGF) -100.0 1037 GF/MH (UGF) 100.0	nental healti e, a fund ch	h bill. The Behavi	ioral Health Initiat	ive								
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 Bragaw Building Lease Expense (SW) (350.0 GF) This request is for the net increase in lease expense related Bragaw Building houses Statewide administrative offices. Development, Corporate Programs, Risk and Land Manage 1004 Gen Fund (UGF) 350.0	The addition	nal space is neede										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0

Facilities Maintenance and Repair Requirement (30.1 NGF)

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

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

Canital

	Trans	Total	Personal				Capital					
	Type E	xpenditure	Services	Travel	Services Co	ommodities	Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
rersity of Alaska (continued) tatewide Services (continued) FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued) is asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainte Starting in FY10, the M&R amount will be budgeted at the	enance needs.	This request co	ers the requiren	nent.								
Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretionar and commodities.	y cost increase	s estimated at 2	%, in contractua	l services								
1048 Univ Rcpt (DGF) 376.0 FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate accepted the increment but denied the new positic Accounting Requirement (14.0 NGF) Additional funding is needed for a new financial accountin department to absorb the significant increase in time requirecent years. Financial accounting is a critical compliance federal grant and contract audit reports (OMB Circular A-1) the campus level. 1174 UA I/A (Other) 14.0	g professional i ired due to new a function - prod	in the Statewide	Fund Accounting ccounting standa inancial statemer	g rds in nts and								
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
Authority This decrement to Non General Fund Authority removes u with anticipated revenues. 1002 Fed Rcpts (Fed) -146.1 1048 Univ Rcpt (DGF) -2,262.2 1174 UA I/A (Other) -330.0	ınrealizable bud	dget authority to	align budget aut	thority								
FY2010 MH Trust: Workforce Dev - PhD Clinical Internship Accreditation	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0

The UAF/UAA joint doctoral program in Clinical Community Psychology has now accepted two classes and has an enrollment of 19 students. Each year they will accept eight new students. The first large cohort of students will seek an internship for 2010-2011. A requirement for doctoral training in clinical psychology is to complete a full-time internship preferably accredited by the American Psychology Association (APA). At this time there is one APA accredited internship program in Alaska that will accept two students each year from a national pool of students from APA accredited programs. The options for Alaska PhD students are to either compete for a slot in an APA approved internship through the national matching process or to complete a non-APA approved internship. If a student chooses the former, they will be committing to a year of training outside of the state of Alaska which may ultimately impact their decision on practicing/working following internship. Training outside of the home state potentially makes it less likely to recruit that student back to Alaska. If a student chooses the latter it will make licensing and employment much more difficult. For example, Indian Health Services will only hire psychologists from an APA approved program with an APA approved internship.

The UAF/UAA program is committed to developing at least one APA approved internship within Alaska that would be a captive internship in which UAF/UAA students would have first consideration on a training slot. UAF/UAA are also working with agencies within Alaska who are willing to establish their own APA approved internship. Whether this would be a captive internship is unclear. What is important to note is that the internship experience is a central

06-17Inc/Dec/ Column

Numbers and Language

	TransType _Ex	Total openditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Statewide Services (continued) FY2010 MH Trust: Workforce Dev - PhD Clinical Internship Accreditation (continued) experience for retaining students in Alaska. Current UAF/U have the funds to develop a captive internship.	AF faculty do n	ot have the tim	ne nor does the pr	rogram								
It will take at least two years to complete the planning and a 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 developing MHTAAR (Other) 74.0	processes, proc cy and progran I that the Alaska	cedures, and sy n to get studen a Mental Healti	ystems are in placts placed and the h	ce) and								
FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative Partnership	Inc0TI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
The Behavioral Health Initiative Partnership (BHIP) was est workforce shortages in Alaska. The partnership is compose Alaska (UA) and the Department of Health and Social Serv and professional development programs in social work, hur programs and disabilities. Costs of these programs have be After the partnership was formed, the Trust established wo original BHIP projects have received GF funding, but a few This request is for a continued MHTAAR match to University and UAF, the distance MSW program and the Alaska Rura In the last year approximately 900 students were served by the BHIP. Students came from 77 communities and performal almost exclusively in Alaskan agencies that serve Trust being the server of	ed of three entitices. The original services, peen shared between shared between shared between to be to and State eff I Behavioral Heavithe eight acad med practicums neficiaries.	ies: the AMHT. nal BHIP funde sychology, Bri ween the Trust ment as a foct matched by U. forts which fund halth Training A lemic and outre s or were empl	A, the University of expansion of acting the Kids Home, UA and the DHS as area. Some of A and MHTAAR for the Human Services academy.	of cademic e (BTKH) SS. the unds. s at UAA rough								
Human Services programs at UAA and UAF educate hundi Enrollment and graduation rates have increased 28% betw placement of students at community agencies for real work teach required courses.	een academic j	years. These fo	unds support the									
The Distance MSW program has proved highly popular, win 14 projected to graduate in May 2009. The students targets completed their BSW. The goal is to produce 30 graduates	ed are those wi											
The Alaska Rural Behavioral Health Training Academy spo Topics in the last year have been telemedicine, cultural cor very highly. 1092 MHTAAR (Other) 300.0												
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement (\$30.1 UA Receipts have been requested in the Governor's	Inc s Budget)	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0

06-17Inc/Dec/ Column

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 (continued)													
Statewide Services (continued)	and												
FY2010 AMD: Facilities Maintenance Repair (continued)	e and												
, , ,	d repair is calculated at a minim	um 15 nero	ent of current hi	uilding value Fac	h ΜΔΙΙ								
	its operating budget dedicated												
,	er increasing building maintena		,		,								
of the requirement. Starting is	n FY10, M&R is budgeted at the	e allocation (campus level) ii	nstead of the MAL	l 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 24.1												
Kuskokwim Campus Northwest Campus	24. i 17.0												
Tanana Valley Campus	44.5												
Juneau Campus	50.9												
Ketchikan Campus	11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	825.0												
1004 Gen Fund (UGF)	18.4												
FY2011 MH Trust: Workforce Dev - 0	Grant 2470.01 Behavioral	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Health Alliance	(0114): 1 1 111 1 1 1												
	ce (BHA) includes all behavioral												
	d as a result of the efforts of the ted academic planning for beha												
	growing demand for a more skill												
	BHA engages in a number of ac												
	orkforce educational needs; prov												
teaching skills and expand ex	pertise in the behavioral health	field; seekin	g external fundi	ing for behavioral i	health								
	ng UA Behavioral Health Alliand												
	entations; and improving the di	stance-delive	ery capacity of l	JA's behavioral he	ealth								
disciplines.	25.0												
1092 MHTAAR (Other) FY2011 MH Trust: Workforce Dev - 0	25.0 Crant 1021 02 PhD Clinical	Inc0TI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
Internship Accreditation	Stant 1931.02 PhD Clinical	THEOTI	0/./	0.0	0.0	0.0	0.0	0.0	0.0	0/./	U	U	U
	orogram in Clinical Community F	Psychology h	nas now accente	ed two classes and	d has an								
	ch year they will accept eight ne												
	equirement for doctoral training												
internship preferably accredite	ed by the American Psychology	Association	(APA). At this t	ime there is one A	IPA								

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

Trans Tota1 Personal Capital Type Expenditure Outlay Services Travel Services Commodities Grants Misc PFT

University of Alaska (continued) Statewide Services (continued)

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

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

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

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

This is the third year of funding.

1092 MHTAAR (Other)

FY2011 MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership

IncOTI

300.0

0.0

0.0

0.0

0.0

0.0

0.0

300.0

0

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.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
iversity of Alaska (continued) Statewide Services (continued) FY2011 MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership (continued)												
Enrollment and graduation rates have increased 28% betw placement of students at community agencies for real work teach required courses.				sary to								
The Distance MSW program has proved highly popular, win 14 projected to graduate in May 2009. The students targets completed their BSW. The goal is to produce 30 graduates	ed are those											
The Alaska Rural Behavioral Health Training Academy spo Topics in the last year have been telemedicine, cultural cor very highly.												
1092 MHTAAR (Other) 300.0 FY2011 PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
1004 Gen Fund (UGF) 7,732.2 FY2011 DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174) 1004 Gen Fund (UGF) -7,732.2	FisNot	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
FY2012 FY11 Adjustments- TVEP Reduction The Technical Vocational Education Program (TVEP) is a sinsurance. The receipts are transferred to a separate accoused to support the University of Alaska and vocational trainappropriations have been based on a formula set out in sta	unt in the ger ining centers	eral fund and, su	ubject to appropri		-7.5	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was made in 10 and FY 11 revenue. With the close of FY 10, DOLWD b actual TVEP receipts. Subsequently, FY11 has been reducted with the close of FY 10, DOLWD b actual TVEP receipts. Subsequently, FY11 has been reducted with the close of FY 10, DOLWD b actual TVEP receipts. Subsequently, FY11 has been reducted with the close of FY 11 revenue.	ecame aware	that they were o	overly optimistic a	bout								
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 me to grow, the amount of funding necessary to maintain build unprogrammatically to take care of unforeseen deferred me 1004 Gen Fund (UGF) 3.1 1048 Univ Rcpt (DGF) 3.1	dedicates a aintenance a lings increase	portion of its ope nd renewal/repur s, and more M&	rating budget to f posing backlog c	acilities	6.2	0.0	0.0	0.0	0.0	0	0	0
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 funde	ed by the Tru	st. The position a	acts as the single	point of								

Travel

Persona1

Services

Trans

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

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

8.6

114.6

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

Tota1

Type Expenditure

Numbers and Language

Agency: University of Alaska

Misc PFT PPT TMP

Capital

Outlay

Grants

Services Commodities

versity of Alaska (continued)	1300 1	zapena i cai e	JC1 V 1 CC3	HUVCI	JC1 V 1 CC3 CO1	illiouricics	outiuj	ai aiico	11130			
Statewide Services (continued) FY2014 MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17) (continued) contact for the department and the Trust on all health wo. completes the following:	rkforce projects	and activities. 7	The position assist	ts or	SCIVICES CON		outray	urunes	11130			
1. Be the primary point of contact and liaison with the Ala DHSS, the AMHTA, Department of Labor and Workforce Early Development (DEED), University of Alaska Anchora Alaska State Hospital and Nursing Home Association (AS Alaska Primary Care Association (AKPCA) and the Alaska	Development (E age (UAA) Office SHNHA), Alaska	DOL/WD), Depai e of Health Prog a Workforce Inve	rtment of Educati gram Developmen estment Board (Al	on and t,								
Provide direction and guidance and ensure coordination Health Workforce Coalition focusing on health workforce.		Norkforce Focus	; Area and the Ala	aska								
3. Ensure proper stewardship of public dollars and accou	ntability for inve	stments made.										
4. Assist in finding and charting health workforce direction	n.											
5. Oversee and act as technical assistance for ongoing a 1092 MHTAAR (Other) 180.0	nd new health ห	vorkforce project	s.									
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases at the FY2014 increases are expected to be offset through a held for FY2015 increases.					45.0	0.0	0.0	0.0	0.0	0	0	
1048 Univ Rcpt (DGF) 45.0			-3.191.7	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2016 UGF Reduction in Personal Services and Travel	Dec	-3,691.7	-3,191./	300.0	0.0	0.0	0.0		0.0		U	
FY2016 UGF Reduction in Personal Services and Travel 1004 Gen Fund (UGF) -3,691.7 FY2016 UGF Addition in Personal Services and Travel	Dec Inc	-3,691.7 402.6	348.1	54.5	0.0	0.0	0.0	0.0	0.0	0	0	
FY2016 UGF Reduction in Personal Services and Travel 1004 Gen Fund (UGF) -3,691.7 FY2016 UGF Addition in Personal Services and Travel										0 5	Ü	

1002 Fed Rcpts (Fed)

1004 Gen Fund (UGF)

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) Office of Information Technology (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
1048 Univ Rcpt (DGF) 7.7		15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and re funding to address these issues.	Inc etain due		15.7 increment requests	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.8 1048 Univ Rcpt (DGF) 1.9	ntegrity of	the instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagin in the non represented category are executive staff increase adjustments.		cent applied per E		0.0 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n 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	critical to	assure the most the instructional a	efficient and effect									
1002 Fed Rcpts (Fed) 30.7 1004 Gen Fund (UGF) 71.4												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc		87.8	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 BOF	? policy.										
This increment represents the amount required to fund the n	on bargai	ning staff salary g	rid increases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 26.3 1004 Gen Fund (UGF) 61.5	ntegrity of Board of	the instructional a Regents goals.	and research progr	rams; to								
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal ser rates for library costs, normally included in our fixed cost inci 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-	ement, ai periodica President	ed expenditures a re in a separate in als. This budget li	crement this year o	due to 1.5-2.0	107.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
<u>-</u>	Туре	<u>Expenditure</u>	<u>Services</u>	Travel	Services	Commodities	Outlay	<u>Grants</u>	<u>Misc</u>	PFT	<u> </u>	<u>TMP</u>
University 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 in meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 107.0	0 ,		nd research prog	ırams; to								
FY2008 AMD: Transfer from UA SW Networks FY08 Teachers Retirement System Rate Increase and Related Fund Source	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Switch to DOA All Teachers Retirement System increases and related fund a Administration, Division of Retirement and Benefits for direct Retirement System.												
1004 Gen Fund (UGF) -47.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-24.1	-24.1	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 dire \$4,988.8. The difference, \$3,864.7 million is necessary to conew PERS, TRS and ORP defined contribution retirement plates 1004 Gen Fund (UGF)	ect pay me over the rer	ethod reduces UA maining increases	's retirement cost s in ORP (\$1.8M)	s by and the								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	146.5	0.0	0.0	146.5	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for prog technology are required to support instructional programs relused towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 29.3 1048 Univ Rept (DGF) 117.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	r libraries a licensing, i Iram expar iance on IT	increasing access nsion. The reques Finfrastructure. T	s to web based ar sted funds for info he remaining fun	rchives ermation ds will be	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) 89.1 1048 Univ Rcpt (DGF) 50.1

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Office of Information Technology (continued) 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, averaging in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the r	on represe	ented 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 progration 1004 Gen Fund (UGF) 107.4 1048 Univ Rcpt (DGF) 60.2 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -107.4	integrity of Board of F	the instructional a Regents goals. If	and research prog funding is not red	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (149.7 NGF) The requested funds will be used toward non-discretionary and commodities.	Inc	149.7 ses estimated at 2	0.0 2%, in contractua	0.0 I services	100.7	49.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 149.7 FY2010 Remove Unrealizable Non General Fund Budget Authority This decrement to Non General Fund Authority removes unwith anticipated revenues. 1007 I/A Rcpts (Other) -63.8 1048 Univ Rcpt (DGF) -1,331.5 1174 UA I/A (Other) -70.9	Dec realizable b	-1,466.2 oudget authority to	0.0 o align budget au	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
FY2012 U of A Adjusted Base Compliance Mandates SW Information Technology Security Review and Remediat Funding is needed for ongoing information technology exter remediation. Due to the substantial negative impact caused	nal security by security	y breaches, it has	become a neces	ssity to	250.0	0.0	0.0	0.0	0.0	0	0	0
regularly review and remediate weaknesses in the security of security equipment that is nearing the end of its useful life from security review exercises. Post review, there are typic firewalls that must be refreshed and maintained. This also is scan for security vulnerabilities and to refresh existing security 400 to 1048 Univ Rcpt (DGF) 250.0	and suppo ally several ncludes fur	orts security main I critical security it Inding for equipme	tenance needs g tems for monitorin	enerated ng and								
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

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) Office of Information Technology (continued) FY2016 UGF Reduction in Personal Services (continued) 1004 Gen Fund (UGF) -2,224.3 FY2016 UGF Addition in Personal Services	Inc	280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 280.6 * Allocation Total *	-	-2,291.6	-1,478.6	0.0	-862.0	49.0	0.0	0.0	0.0	0	0	
		2,231.0	1,470.0	0.0	002.0	43.0	0.0	0.0	0.0	O	O	O
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 ur with anticipated revenues. 1007 I/A Rcpts (Other) -744.3	Dec nrealizable b	-744.3 udget authority to	0.0 align budget aut	0.0 hority	-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 sinsurance. The receipts are transferred to a separate accoused to support the University of Alaska and vocational transpropriations have been based on a formula set out in sta	unt in the ger ning centers	neral fund and, su	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 a 10 and FY 11 revenue. With the close of FY 10, DOLWD b actual TVEP receipts. Subsequently, FY11 has been reducted 489.0. 1151 VoTech Ed (DGF) -9.0	ecame awar	e that they were	overly optimistic a	bout								
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.

Numbers and Language

Agency: University of Alaska

University of Alaska (continued)	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Systemwide Education and Outreach (continued) FY2013 AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity (continued)												
The five-year grant will assist first- and second-year teachers 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.	320 teach	ers in 48, mostly	rural, school dis	stricts each								
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 attionwide.	f the progr ns for the	am in both rural grant, known as	and urban Alask "i3," for Investin	ra. The g in								
FY2013 December budget - \$10,054.2 FY2013 Amendments - \$3,500.0 TOTAL FY2013 - \$13,554.2 1002 Fed Rcpts (Fed) 2,500.0												

FY2014 Consolidated Alaska Mining Initiative 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	0
FY2016 UGF Reduction in Personal Services 1004 Gen Fund (UGF) -257.8	Dec	-257.8	-257.8	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) 32.5	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	_	2,902.1	-225.3	0.0	1,946.7	0.0	0.0	1,180.7	0.0	0	0	0
Anchorage Campus FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds	Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	1	0	0

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.

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

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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)

> 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.

Inc

294.0

274.0

10.0

10.0

0.0

0.0

0.0

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

FY2007 UofA Competitive University Research Investment (Ph

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.

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

Proposal/Grant/Contract Support at Anchorage Campus-

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

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

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	Trans Type I	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)												
1004 Gen Fund (UGF) 294.0 FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health BOR Category: Competitive University Research Investmen	Inc t	468.0	309.0	9.0	130.0	0.0	20.0	0.0	0.0	4	0	0
This request is the first of several phases necessary for Alas. an industry. Currently, externally funded research activity fur leverages \$7 externally for every dollar from the state. This fi behavioral health and Arctic related research, matching fund transportation, and critical compliance, proposal and applied results on all of UA's performance measures.	els over 2,30 rst phase of s for specific research su	00 jobs in Alaska f funding is focus c opportunities in upport. These pi	a. At UA, researd sed on bio-medica n fisheries and	h activity al,								
This increment is for the Joint PhD Psychology at Fairbanks This new joint degree was approved by the Board of Regents clinical behavioral health needs in urban and rural Alaska. The will in five years have approx 40 students who will be training Six to eight graduates a year are expected. This request proprograms. If funded, each campus will receive one half of the	s in the sum ne program n in clinical a vides the ne	nmer of 2005 in a will begin enrolli and research pra ecessary suppor	ng students in 20 ctices relevant to	06 and Alaska.								
Funds will be utilized at the following allocations: Fairbanks Campus GF: 268.0, NGF: 200.0 Total 468.0 Anchorage Campus GF: 268.0, NGF: 200.0 Total 468.0 Total GF: 536.0, NGF: 400.0 Total: 936.0 1002 Fed Rcpts (Fed) 200.0 1004 Gen Fund (UGF) 268.0												
FY2007 UofA Preparing Álaskans for the New Jobs-Vocational Education	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0

BOR Category: Preparing Alaskans for New Jobs

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

This increment addresses Vocational Education:

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

Numbers and Language

Jobs-Engineering

BOR Category: Preparing Alaskans for New Jobs

Agency: University of Alaska

		rans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued		1300	<u>Expendicure</u>	Jei vices	ii avei	Jei Vices	Commodities	<u>outray</u>	ur arres	11130			
Anchorage Campus (continue													
FY2007 UofA Preparing Alaskan													
Jobs-Vocational Education (conti	,												
	corrections, and others), and 36 partne	r instru	ctors, and offers	over 100 articulat	ed								
courses. (GF: 100.0, Tot 1004 Gen Fund (UGF)	100.0) 100.0												
FY2007 UofA Preparing Alaskan		Inc	345.0	235.0	15.0	40.0	0.0	55.0	0.0	0.0	3	Ο	Λ
Jobs-Construction/Mining Technol		THE	343.0	233.0	13.0	40.0	0.0	33.0	0.0	0.0	J	U	U
BOR Category: Preparing	0,												
engineering, construction demand for the students construction; therefore or These programs will impr Construction and Mining Anchorage: The DOL protitles for such positions in administrators, project fie continues the construction	puilds capacity in programs that are req (project management, mining training a completing these programs will be susta- poor investment in building capacity in ove results of all UA performance meason Training- Construction Technology and jects a steady increase in the demand in clude, project managers, assistant project Id assistants, cost estimators, quantity in the construction management program	ained voca ained vin these sures. I Const for train ect mai surveyon WFD	ational education vell beyond the no e programs is neo ruction Managen ned construction i nagers, project co ors, and project s funds and fundin	. However, the journal term anticipate sessary and urger ment Program in managers. Typica pordinators, project hedulers. This fug for construction	b ed nt. al job ct unding								
This program is funded as	t the following allocations:												
1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	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 205.0 140.0												
FY2007 UofA Preparing Alaskan	s for the New	Inc	980.0	705.0	35.0	155.0	0.0	85.0	0.0	0.0	9	0	0

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

This 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.

Baccalaureate Engineering Program, Alaska Native Science Engineering Program and Engineering Professional Training at Anchorage Campus: This request provides initial faculty to support the industry-requested general

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 Preparing Alaskans for the New												
Jobs-Engineering (continued)												
engineering program in Anchorage. The program, started	in response to	o employers nee	ds through reallo	ocation								
and temporary funding sources, is exceeding demand exp	ectation with	90 students app	lying for the first	semester.								
In addition to faculty for the engineering program, resource	es are require	ed for the genera	al education requ	iirements.								
Funding will also support and enhance the national and loc												
Engineering scholars program and sustain the professiona		nt training functio	on for professiona	al								
engineers. (Anchorage Campus GF: 375.0, NGF: 330.0, T	otal: 705)											
Expansion of Engineering Instruction Programs at Fairba												
industry partners and in recognition of the pending constru												
plan to double the number of engineering graduates at UA												
general engineering program successfully started in Ancho												
awareness, recruitment, and additional faculty for the prog	rams growth.	. There will be ac	ditional requests	s in FY08								
and FY09. (GF: 350.0, NGF: 200; Total: 550.0)												
Franklander Francisco et Franklandia de la tractica Programa		! 6-!!										
Funding for Expansion of Engineering Instruction Program	s wiii be utiliz	zeu as ioliows. ca	ampuses.									
Anchorage Campus 175.0 GF, 100.0 NGF, 275.0 TOT	-											
Fairbanks Campus 175.0 GF, 100.0 NGF, 275.0 TOT												
Total 350.0 GF, 200.0 NGF, 550.0 TOT												
1002 Fed Rcpts (Fed) 130.0												
1004 Gen Fund (UGF) 550.0												
1048 Univ Rept (DGF) 300.0												
FY2007 UofA Continue Programs Meeting State	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												
Funding in this category is focused on existing successful	programs in l	health occupatioi	ns, teacher educ	ation,								
distance education and business/public policy programs. T												
temporary funding and have demonstrated sustainable stu				now								
require base funding. These programs will improve results	s of all of UA's	s performance m	easures.									
This change record focuses on Meeting Core Requiremen												
General Education Faculty at Anchorage Campus: The UA												
deliver the general education requirements for students pu												
requires additional faculty resources to meet student dema	and in a selec	ct number of gen	eral education di	sciplines.								
(GF: 150.0, NGF: 200.0, Total: 350.0)												
1004 Gen Fund (UGF) 150.0												
1048 Univ Rcpt (DGF) 200.0	T	1 147 0	070 0	10.0	264.0	0.0	0 0	0.0	0.0	_	1	0
FY2007 UofA Continue Programs Meeting State	Inc	1,147.0	870.0	13.0	264.0	0.0	0.0	0.0	0.0	6	1	0
Needs-Business and Public Policy												
BOR Category: Continue Programs Meeting State Needs												

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on

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Numbers and Language

Agency: University of Alaska

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

University of Alaska (continued) Anchorage Campus (continued)

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

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

Needs-Distance Ed for High Demand Programs

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.

Inc

250.0

This change record focuses on Distance Education for High Demand Programs

250.0

0.0

0.0

0.0

0.0

0.0

0.0

Numbers and Language

Agency: University of Alaska

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)

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

Distance Delivery Capacity for High Demand Programs: Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the President, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing system wide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote distance education, and providing a distance education gateway for students to access all UA distance courses. (Anchorage Campus GF: 250.0, Total: 250.0) 1004 Gen Fund (UGF) 250.0

FY2007 UofA Continue Programs Meeting State

BOR Category: Continue Programs Meeting State Needs

Needs-Teacher& Early Childhood Ed Pgms

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

145.0

145.0

0.0

0.0

0.0

0.0

0.0

0.0

2

0

This change record focuses on Teacher and Early Childhood Education Programs

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

The program requested at Anchorage Campus is:

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

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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) FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms (continued)												
demand, thus requiring underlying base funding. This reque (Anchorage Campus GF: 145.0, Total: 145.0) 1004 Gen Fund (UGF) 145.0	st will fund	the existing EC	E faculty and coord	dinator.								
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 coming on line in FY07: AC - Aviation Facility AC - Alaska Native Science and Engineering Program Build. KP - Ward Building FC - Museum (new section only) FC - Biological Research and Diagnostic Facility IC - Ft. Yukon NW - Nome Building For the new buildings on this list, the full M&R requirement vincrement increases of 20% to reach the BOR requirement. FY07 increments for contractual and fixed cost increases an	sts and M& ing vill be imple	emented over a f assure the most	or the following but iive-year period wit efficient and effec	th annual								
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 requiremental mandated M&R per Board of Regents' Policy.	Board of R Inc f current but with its ev	egents goals. 455.7 ilding value. Ea er increasing bu	0.0 ch RDU is asked t ilding value. Fund	0.0 o ing this	455.7	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and is 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 The United Academics Adjuncts collective bargaining agreed each semester credit hour for the years covered by the agree	ntegrity of t Board of R Inc ment contai	the instructional degents goals. 273.3	and research prog 273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual incre	ase in the applic	cable rates.									
FY07 increments for contractual and fixed cost increases an 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) 108.3	e critical to ntegrity of t	assure the most	efficient and effec									

06-17Inc/Dec/ Column

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued)		Expenditure	30171003		Jei Vices	Commodificies	<u>outluy</u>	di dires	11130			
FY2007 U of A Adj Base UNAD-Compensation Increase (continued)												
1048 Univ Rcpt (DGF) 165.0		700 4	700 4	0.0	0.0	0.0	0.0	0.0	0.0	0		_
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	798.4	798.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2.6% step applied per BO are executive staff increases at 2.6% per BOR policy wi			on represented ca	alegory								
This increment represents the amount required to fund to	he non bargair	ning staff step inc	reases.									
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 meet 1002 Fed Rcpts (Fed) 108.5 1004 Gen Fund (UGF) 591.4 1048 Univ Rcpt (DGF) 98.5	and integrity 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 a funding to address these issues.												
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 meet 1004 Gen Fund (UGF) 71.1 1048 Univ Ropt (DGF) 24.9	and integrity of	the instructional										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collecti 2004 thru December 31, 2006, defines salary grids for e adjustments. The contract states "The wage schedules the bargaining unit who are not on frozen pay, beginning 31, 2006. Grid adjustments shall take effect the first full	ach fiscal year in Appendix A g the effective o	which contain the shall be implementate of this Agree	e bargained salar ented for all mem ement through De	ry 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 to	he grid increas	e.										
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 meet 1004 Gen Fund (UGF)	and integrity of the Board of I	the instructional a Regents goals.	and research prog	grams; to		0.0	0.0	0.0		2	2	^
FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collecti 2004 thru December 31, 2006, defines salary tables with the term of this Agreement, on their individual leave acc year within their assigned range"	n steps for eac	h fiscal year. The	e contract states '	"During	0.0	0.0	0.0	0.0	0.0	0	0	0

06-17Inc/Dec/ Column

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) 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) 44.7 1048 Univ Rcpt (DGF) 8.7	integrity of ti	ne instructional a										
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 University and University and University and United Academics, the University shall distrifunit members whose salaries are under external market tan 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." This increment represents the amount required to fund the after the second of the contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	ed Academied on a mark oute two pen- gets or need ed on the tot nine (9) mor annual mark re critical to a integrity of ti	cs are committed et salary analysicent (2%) in each to be adjusted dal base payroll on the salaries effect et adjustment. The assure the most one instructional a	d to the recruitment is conducted by the hyear of the continue to internal of unit members as tive the first full paragraph.	nt and ne ract to s of ay period	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 72.5 1004 Gen Fund (UGF) 23.7 1048 Univ Rcpt (DGF) 307.5 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers 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." This increment represents the amount required to fund the in Bargaining Agreement.	or salary incre salary incre or salary inc	eases for market ases for market a reases for marke	t and/or compress and/or compressi et and /or compres	sion on ssion	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 11.7 1048 Univ Rcpt (DGF) 164.9 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers 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 Re Inc Dilective barger July 1, 20	ne instructional a egents goals. 151.7 gaining agreeme 04, July 1, 2005	and research prog 151.7 Int which is in effe and July 1, 2006,	0.0 ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0

06-17Inc/Dec/ Column

Numbers and Language

	Trans <u>Type</u> E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
iversity of Alaska (continued)												
Anchorage Campus (continued) FY2007 U of A Adj Base ACCFT-Grid Increase												
(continued)												
This increment represents the amount required to fund to Bargaining Agreement.	the grid increase	portion of the A	CCFT Collective									
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	and integrity of th	e instructional a										
1004 Gen Fund (UGF) 151.7	Doo	-165.0	-155.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Decrease Competitive University Research Investment - Infrastructure	: Dec	-105.0	-155.0	-5.0	-5.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -165.0												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	943.2	943.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, ave					0.0	0.0	0.0	0.0	0.0	0	0	Ü
in the non represented category are executive staff incre adjustments.												
This increment represents the amount required to fund t	the non represent	ed staff step in	creases.									
FY08 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 meet 1004 Gen Fund (UGF) 714.1 1048 Univ Rept (DGF) 229.1	and integrity of th t the Board of Re	e instructional a gents goals.	and research progr	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase ap	Inc	904.3	904.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented stan have a 2 percent gnd increase ap	ipilea per BOR po	лісу.										
This increment represents the amount required to fund to	the non bargainin	g staff salary g	rid increases.									
FY08 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 meet 1004 Gen Fund (UGF) 712.7 1048 Univ Rcpt (DGF) 191.6	and integrity of th	e instructional a										
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining ac each semester credit hour for the years covered by the		296.5 s rates to be pa	296.5 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 t	the annual increa	se in the applic	able rates.									
FY08 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 meet 1004 Gen Fund (UGF) 236.6	and integrity of th	e instructional a										

Numbers and Language

	Trans	Total	Persona1				Capital					
_	Туре	Expenditure	Services	<u>Travel</u>	Services	Commodities	Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued)												
Anchorage Campus (continued) FY2008 U of A Adj Base UNAD-Compensation												
Increase (continued)												
1048 Univ Ropt (DGF) 59.9												
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective ba												
2004 thru December 31, 2007, defines salary tables with step												
the term of this Agreement, on their individual leave accrual o year within their assigned range."	ate, barg	aining unit memb	ers snall move one	e step a								
year within their assigned range.												
This increment represents the amount required to fund step in	ncreases	for eligible bargai	ining unit members	S.								
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 and in	tegrity of	the instructional a	and research progi	rams; to								
meet the results in the measures presented and to meet the E	Board of I	Regents goals.										
1004 Gen Fund (UGF) 46.3												
1048 Univ Rcpt (DGF) 5.9 FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective ba					0.0	0.0	0.0	0.0	0.0	U	U	U
2004 thru December 31, 2007, defines salary grids for each fi												
adjustments. The contract states " The wage schedules in Ap	ppendix 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 p	period afte	er the specified d	ate of the grid adju	ıstment."								
This increment represents the amount required to fund the gr	id increas	e.										
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 and in												
meet the results in the measures presented and to meet the b	Board of I	Regents goals.										
1004 Gen Fund (UGF) 30.2												
1048 Univ Rcpt (DGF) 3.8 FY2008 U of A Adj Base UNAC-Market Increase	Inc	577.4	577.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement which					0.0	0.0	0.0	0.0	0.0	U	U	U
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."	116 (3) 1110	inui salanes enec	uve une mist ium pe	ay period								
This increment represents the amount required to fund the ar	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 progi	rams; to								
meet the results in the measures presented and to meet the E 1002 Fed Rcpts (Fed) 23.4	Board of F	Regents goals.										
1002 Fed Rcpts (Fed) 23.4												

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-Market Increase (continued) 1004 Gen Fund (UGF) 304.0												
1048 Univ Rcpt (DGF) 250.0 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whic states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	(2.7 perc	ent) across the b	oard adjustment 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 acr	oss the board grid	d adjustment.									
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) 2.5 1004 Gen Fund (UGF) 225.2 1048 Univ Rcpt (DGF) 200.0 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 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 to the state of	Inc Inc Inc Illective basent for sa ear, 2.0 pasent demic year	the instructional a Regents goals. 226.5 argaining agreemed lary increases for ercent for salary in 0 percent for salar r."	and research prog 226.5 ent which is in effe market and/or ncreases for mark try increases for m	0.0 ect thru et and/or harket	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement. 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) 97.1 1004 Gen Fund (UGF) 99.4 1048 Univ Rcpt (DGF) 30.0	e critical to ntegrity of	o assure the most the instructional Regents goals.	efficient and effec and research prog	ctive use grams; to								
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 afte university shall distribute a two and six tenths (2.6 percent) of Members whose salaries are within the appropriate ranges."	er July 1, 2 alary incr	2004, 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 incr	ease portion of th	e ACCFT Collecti	ve								
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 38.3	ntegrity of	the instructional										

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 (continued) Anchorage Campus (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued) 1004 Gen Fund (UGF) 76.4												
1048 Univ Rcpt (DGF) 59.4 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libral 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 cost increase 3-3.5 percent.	es, without ind This budget	corporating efficient line item assumes	1.5-2.0	225.0	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, research and necessary library materials for program expansi	increasing acc											
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 1048 Univ Rcpt (DGF) 225.0	ntegrity of the	instructional a ents goals.	and research progra	ms; to								
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal ser rates for library costs, normally included in our fixed cost inci 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 in I periodicals. President's Ac	a separate ind This budget lii	crement this year d ne item assumes 1.	ue to 5-2.0	950.8	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 950.8	ntegrity of the	instructional a										
FY2008 U of A FY08 MHTAAR Funding FY08 Trust Recommendations for the University of Alaska a.	Inc re as follows:	745.0	400.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
UAA (Anchorage Campus) \$115.0 - Increase provider capacity to better serve cognitive \$40.0 - Specialized skills & training on serving cognitively i \$325.0 - Establish three regional training cooperatives \$40.0 - PhD student internships to work with the Division of Identification and System Performance Project (OISPP) (1/2) \$225.0 - Training and Technical Assistance for Providers	impaired offend of Behavioral F	ders Health (DBH)										

UAF (Fairbanks Campus)

SW Programs and Services (for distribution)

\$ 40.0 - PhD student internships to work with DBH on OISPP (1/2 of \$80.0 funding to UAA, balance to UAF)

\$300.0 - Support & enhance existing effective education & training programs

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 FY08 MHTAAR Funding (continued)				_								
\$1,085.0 Total 1092 MHTAAR (Other) 745.0 FY2008 U of A Adj Base Risk Management/Insurance Fees Risk management fees have increased over the past few ye coverage; however, increases are needed to maintain the a reviewed all current coverage and has adjusted where appropriesents funds for insurance and risk assessment increas university and operations.	ppropriate i opriate to ke	nsurance coveraç eep increases do	ge. The Universit wn. This increme	y has ent	262.4	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) 131.2 1048 Univ Rcpt (DGF) 131.2	integrity of t	the instructional a										
FY2008 Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP This increment is for only the TVEP funding associated with of Regents Request category: Meeting Student Demand, S					152.3	0.0	0.0	0.0	0.0	0	0	0
-High Demand Program Delivery via Distance Education Sy (GF: 152.3, NGF:0 Total: 152.3)	stemwide-A	Anchorage Camp	us funding									
This request will provide for Instructional Design for high dea Alaska to assure access to higher education. This request to overall coordination efforts for the delivery of programs meet the president, UA undertook a comprehensive distance educomprehensive effort included the formation of two groups to for Distance Education was charged with studying and impled elivery. 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)	funds instru ting high de cation deve o advise on ementing sy g needed co proving intel	ctional designers emand jobs in the elopment program distance educati estemwide improvourses for health rnal policies to pr	, technical assista state. At the dire in late 2004. Th ion matters. The rements in distant programs in conji	ants and ection of e Center ce unction								
FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fund proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -299.2	Dec ling. An inc	-299.2 rement will be ac	-199.2 Ided for the FY08	0.0 funding	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Anchorage FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA All Teachers Retirement System increases and related fund	Dec Source swi	-5,139.7 itches are transfe	-5,139.7 rred to the Depar	0.0 tment of	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -5,139.7												

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)												
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 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 conew PERS, TRS and ORP defined contribution retirement pl 1004 Gen Fund (UGF) -1,890.4	ect pay me over the re	ethod reduces UA maining increase	N's retirement co s in ORP (\$1.8)	osts by M) and the								
FY2009 Preparing Alaskans for Jobs-Health-Nursing The Nursing programs requested for Anchorage Campus are	Inc as follow	435.8 s:	399.7	6.0	13.3	16.8	0.0	0.0	0.0	3	0	0
Increase AAS Nursing Program at Anchorage Campus (GF: \$227.1, NGF: \$51.6, Total: \$278.7)												
UAA School of Nursing (SON) currently accepts 32 associated Anchorage campus. This request provides funding for two acceptable additional 16 students per semester, for a total of 48 new additional 16 students for clinical didactics to be at 1:8. In additional program is delivered in ten other communities stated graduates annually. All program sites have more than two times acceptable and the state of the	dditional fa missions a dition to the vide and pi nes the ap	culty positions to nnually. State Bo e Anchorage site, roduces 78 assoc	enable admiss ard of Nursing the UAA AAS iate degree nu	ion of an requires clinical rsing								
(GF: \$132.1, NGF: \$25.0, Total: \$1357.1) In the original plan to double the number of nursing graduate baccalaureate nursing program. SON now offers the RN-BS producing 113 graduates in FY07 compared to 66 in FY03. I nursing graduates, especially those from the ten sites outsid will continue to increase. Additionally, employers are increas nurses achieve is a baccalaureate degree. This additional pocurrent student demand for the distance bachelor's option. 1004 Gen Fund (UGF) 359.2 1048 Univ Rcpt (DGF) 76.6 FY2009 Preparing Alaskans for Jobs-Health-Allied Health	N degree of t is anticipa e Anchora ing pressu	on-line and enrolli ated that as there ge, demand for th re to ensure that	ment is steadily are more asso ne baccalaureat the minimum e	increasing, ciate level le program ducation	0.0	7.3	0.0	0.0	0.0	0	1	0
The Allied Health program requested for Anchorage Campus			30.3	3.0	3.0	, . 5	3.3	•••	3.3	Ü	-	Ü

This funding supports a half-time dental hygiene faculty position with UAA's Allied Health Sciences (AHS) program. The dental clinic remodel, completed in fall 2007, creates two additional dental hygiene operatories, for a total of 14 seats. American Dental Association (ADA) accreditation requires a 1:6 student/faculty ratio in the clinical practice courses. Historically, with 12 students, the ratio requirement has been met with one FTE hygienist faculty and an adjunct dentist (also required for oral examination). The additional half-time faculty position will accommodate the 14 student class. This request meets both the accreditation ratio and significantly expands the hands-on student support by another hygienist/faculty.

Dental Hygiene Expansion at Anchorage Campus

(GF: \$39.7, NGF: \$21.5, Total: \$61.2)

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) FY2009 Preparing Alaskans for Jobs-Health-Allied Health (continued) 1004 Gen Fund (UGF) 39.7 1048 Univ Rcpt (DGF) 21.5 FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health	Inc	126.6	88.1	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
The Behavioral Health program request for Anchorage Camp			_									
Baccalaureate and Master's Psychology Program Support for (GF: \$179.3, NGF: \$73.8, Total: \$253.1)	· Anchora	ge and Fairbanks	Campuses									
This request is for two entry-level, tenure-track faculty positio program at UAF, and the other to support the baccalaureate a degrees in psychology qualify graduates for entry level positic manager and care coordinator. Master's level graduates qual licensed professional counselor, or psychological associate. The undergraduate program, 451 students in the UAA underg Master's program in Clinical Psychology. Given high enrollme the high student faculty ratio, additional faculty are essential to also provide extensive advising and mentoring, contributing to graduation. 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	and masterns in belify for pos There are raduate pent at UAI for these to increase Inc.	er's program at Unavioral health, be itions as a behave currently 200 sturogram, and 39 s and UAA in the high demand proged higher retention 138.4	AA. Undergradua ehavioral health a ioral health clinic dents enrolled at tudents enrolled a Psychology progi grams. These fac	ate nide, case nian, UAF in in the rams, and ulty will	0.0	0.0	0.0	0.0	0.0	1	0	0
Master of Public Health (MPH) Accreditation Expansion at Ar (GF: \$100.0, NGF: \$38.4, Total: \$138.4)	chorage	Campus										
This requests funds an additional full-time faculty and adjunct distance-delivered graduate program in public health admitte students, served by just two full-time faculty. In fall 2006, UAL Education in Public Health (CEPH), the accrediting body for a now in the process of completing the required self-study report meet minimal national accreditation standards regarding facus support. This criteria must be completed by the time of the sci 1004 Gen Fund (UGF) 100.0 1048 Univ Rcpt (DGF) 38.4 FY2009 Preparing Alaskans for Jobs-Health-Primary	d its first s A was gra academic art, due fa lty/studer	students in 2003 a nted applicant sta public health prog Il 2008. MPH expa tt ratios and docu	and has grown to atus by the Cound grams. This progransion is necessa mented institution	cil on ram is ary to	86.0	67.0	8.0	0.0	0.0	8	0	0
Care/Multi-Disciplinary	TIIC	1,123./	301./	01.0	00.0	07.0	0.0	0.0	0.0	O	U	U

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

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Numbers and Language

Agency: University of Alaska

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

University of Alaska (continued) Anchorage Campus (continued)

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

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 ~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 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

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Numbers and Language

Agency: University of Alaska

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

University of Alaska (continued) Anchorage Campus (continued)

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

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

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

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

Inc

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

Construction Management

FY2009 Preparing Alaskans for Jobs in Engineering and

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

Expansion of Engineering Programs at Anchorage Campus

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

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

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

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

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

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Agency: University of Alaska

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

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University of Alaska (continued) Anchorage Campus (continued)

FY2009 Preparing Alaskans for Jobs in **Engineering and Construction Management** (continued)

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.

Inc

147.2

113.1

1004 Gen Fund (UGF) 1.147.9 1048 Univ Rcpt (DGF) 590.0

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)

FY2009 University Research Investment-Climate Impact and

This provides funding for a permanent, tenure-track economist specializing in Alaska related climate change and natural resource economics policy at the Institute of Social and Economic Research (ISER). ISER has actively focused on climate change impact and adaptation socioeconomic research, creating an important niche for the University of Alaska. Given the timeliness of this topic and the national and international interest, UAA, in conjunction with UAF's basic and applied climate research, is building capacity to respond to the economic and policy research needs in this area.

This position will enhance UA's position for the International Polar Year, leverage existing ISER climate economic efforts, seize major new opportunities for external support, provide support for the socioeconomic aspects of UA's existing Scenarios Network for Alaska Planning (SNAP) and Resilience and Adaptation EPSCoR initiatives, inform policy decision in Alaska, nationally, and internationally, and provides for climate and resource economics courses. This position will take a leadership role in undertaking collaborative research with non-UA stakeholders and in pursuing major sources of competitive external funding from NSF, EPA, NIH, and industry.

1002 Fed Rcpts (Fed) 80.8 1004 Gen Fund (UGF) 66.4

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	T 1	C	C	Capital	0		DET	DDT	THE
Hubranetta of Alcoho (continued)	гуре	_Expenditure _	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT _	<u> </u>	<u>TMP</u>
University of Alaska (continued) Anchorage Campus (continued)												
FY2009 MH Trust: Workforce Dev - Annual vacancy study	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Grant 1335.02	1110011	23.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	U	U	U
The Trust Workforce Development Focus Area, in partnersh	nin with the	University of Alas	ka and the Alask	a Health								
Education Center, is investing in an annual Vacancy Study t												
related positions. Using purposive sampling, the study will si												
including behavioral health facilities, hospitals, nursing home												
physician's offices, medical laboratories, diagnostic imaging												
offices of physical, occupational, and speech therapists, rep												
Barrow to Ketchikan, Fort Yukon to Adak. The data sought f	•		•									
15 behavioral health providers includes: 1) the number of pe	ersons curr	ently employed; 2) the number of c	urrent								
vacancies; 3) if the new graduates would be considered to fi	ill vacancie	s, and 4) how long	, g the vacancies h	nave								
been open. The Vacancy Study will be completed annually a	and used a	s a tool to evaluat	e current status d	of								
positions and in planning strategies to address the vacancy	patterns.											
1092 MHTAAR (Other) 25.0	•											
FY2009 MH Trust: Workforce Dev - Interdisciplinary education	Inc0TI	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	Trust Work	force Developme	nt Focus Area is									
supporting a training strategy to increase the University of A	laska's cap	acity to train beha	avioral health									
professionals on best practices in children's mental health. I	The project	is to provide adva	anced best practi	ce								
training for a core group of 5 faculty from the University of A	laska syste	em to enable them	to develop and	offer a								
menu of workshops and classes designed to enhance the sk		,	,	0								
services that ensure Alaskan Children with significant behav				,								
Alaska. To accomplish this faculty at several University of Al	,	,		1								
children's mental health will take courses in the Graduate Ce												
University of South Florida (USF). The USF Graduate Certifi												
program that addresses policy, systemic and administrative		,										
to children's mental health, and is delivered through distance												
was selected as one of the Innovative Practices highlighted				Health								
Workforce in 2007 as having an exceptional degree of innov	ation, trans	sferability and effe	ectiveness.									
1037 GF/MH (UGF) 45.0												
1092 MHTAAR (Other) 50.0	T 0TT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Workforce Dev - Geriatric Education and Training	Inc0TI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	U

Grant 213.04

Geriatric Education and Training: The Trust Workforce Development Plan supports training for direct service workers and professionals around Alzheimer's Disease and other Related Dementia (ADRD). Funding will support three strategies including training scholarships, sponsoring of ADRD-related speakers for other professional conferences, and ADRD certification training.

One successful training model initiated through Trust funding since FY02 was the ADRD certification training at UAS-Sitka which includes a distance delivered course as well as a conference devoted to ADRD training. An extensive curriculum was developed and future plans include a website with training modules. In addition, another model initiated through Trust funding was to expand the training curriculum for Assisted Living Homes developed by the YWCA to include issues in dementia care.

The Trust Training Cooperative, housed at the Center for Human Development at the University of Alaska, will

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)												
Anchorage Campus (continued)												
FY2009 MH Trust: Workforce Dev - Geriatric												
Education and Training (continued)	_											
administer these funds and work with the Geriatric Education	on Center to	o further advance	geriatric educatio	n and								
training needs across the state.												
1092 MHTAAR (Other) 125.0	T O.T.I	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 certification	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	U	0
	an Early Ch	aildhood Montal H	aalth 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 strong developmental milestones, who live in high risk families or have a substantially higher probability of developing severe to fund faculty time at the University of Alaska for developing purchase consultation from outside Universities that have a self-sustaining beyond FY09 through tuition. This is one-time GF/MH. 1037 GF/MH (UGF) 50.0 1092 MHTAAR (Other) 50.0 FY2009 MH Trust: Dis Justice - Training and technical assistance for providers Grant 582.03 The MH Trust: Dis Justice - Training and Technical Assistatinformation to address the needs of Trust beneficiaries which victim advocacy services for beneficiaries; increase training Violence and Sexual Assault, Alaska Native Justice Center baseline outcome data. The funding and the project will be Campus through the Center for Human Development.	certification upports that who are boo e emotional nent of the p ilready esta ne funding f IncOTI nce for Pro o are victims g collaborate c, criminal ju	n will be designed to infants and toddlern into otherwise a or behavioral distraction of the control of the con	for masters level ers not meeting idverse life situati urbances. This re ravel for meeting irams. Program w MHTAAR and \$50 0.0 e providing training ig will be used to etwork on Domesi iner groups; and co	mental ions, quest is s, and iill be 0.0 0.0 ong and increase tic collect	225.0	0.0	0.0	0.0	0.0	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 reports data on the number and type of training and technic baseline outcome data. The MH Trust: Dis Justice - Training and Technical Assistated MHTAAR and will be maintained at that level in FY09 with \$1092 MHTAAR (Other) 225.0 FY2009 MH Trust: Cont - PhD Student Internships on OISPP Grant 1374.01 Internships for Ph.D. Clinical Community Psychology stude Health: The Ph.D. Program in Clinical Community Psychology emphasis, has been designed to prepare doctoral level pra research to meet behavioral health needs and to improve ti	y building coveneficiaries is a member cal assistant call assistan	apacity across mus, family members of the Disability ce activities, trainividers was funded TAAR. 40.0 a State of Alaska Elniversity of Alaska Elniversity of on the center of the cen	Itiple service delinand service provided in the service work Groung evaluation data in FY08 with \$22 0.0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	very iders to up and a, and 25.0 0.0 oral genous	40.0	0.0	0.0	0.0	0.0	0	0	0
During their tenure as a graduate student in the doctoral pr graduate research assistant (GRA). The purpose of the res	ogram all s	tudents have the c	pportunity to wor	k as a								

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 MH Trust: Cont - PhD Student Internships on OISPP (continued) opportunity to be involved in actual applied research within involved in the types of applied research that graduates of the program.												
Components of the Partnership with the Trust and Division The doctoral program will provide two GRAs who will be plather Policy and Planning Section, specifically to work with the Ornoject (OISPP). DBH will provide the setting and opporture Anchorge. The Alaska Mental Health Trust will provide the	iced at the E utcomes Ide nity for the w	Division of Behavi ntification and Sy ork to be conduct	rstem Performand ted; this grant is lo	e								
Outcomes of the Partnership: The work product of OISPP will be enhanced and strengthe the two GRAs. The opportunity to participate as a GRA in th students who will ultimately serve as leaders in the field bot beneficiaries upon graduation. 1092 MHTAAR (Other) 40.0	ne DBH cont	tributes to the trai	ning of the doctor providers to the	al								
FY2009 MH Trust: Workforce Dev - Establish 3 regional training cooperatives Grant 1384.01 The Trust Workforce Development Focus Area, as one stra	Inc0TI tegy under t	570.0 he Training plan,	0.0 has created a Tre	0.0 ust	570.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperative to address training needs in the field the will be used to establish and maintain a Trust Training Cooperative to Alaska's workforce serving Trust Beneficial educational institutions, agencies, and family members in rundevelopment or enhancing infrastructure, training standards and supporting training for agencies. The Training Cooperative track training for individuals in the field. The development and technology will be one tool the Training Cooperative will support to the training Cooperative will be one tool the Training Cooperative will support the training Cooperative	or providers perative to corries in partnural and urbas and core could also tand enhand	serving Trust be oordinate and pro ership with emplo an areas. This inc ompetencies, and institute a Learn cement of distance	neficiaries. Trust ovide training and oyers, providers, cludes but is not l d identifying, coon ing Management	funding career imited to dinating System								
FY2009 MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders Grant 574.03	Inc0TI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
The MH Trust: Dis Justice - Specialized Skills and Services 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.	tatewide cor s for serving	nference focusing offenders in the	on best-practice community with o	ognitive								
This project maintains a critical component of the Disability community behavioral health and developmental disability properties supporting Trust beneficiary offenders, thus increasing the and minimizing the risks that the offender will be institutional Data on how the funding is utilized and how the skills and compared will be collected and relationship to reductions in	providers' sk safety of the dized within linical knowl	ills and competer community and t a psychiatric or a edge gained by tl	ncies for treating a the direct care pro correctional insti he provider and th	and oviders tution. neir staff								

is applied will be collected and relationships to reductions in length of stays at API and correctional institutions will

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Iniversity of Alaska (continued) Anchorage Campus (continued) FY2009 MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders (continued) be analyzed.												
The MH Trust: Dis Justice - Specialized Skills and Services project was funded in FY08 with \$40.0 MHTAAR and will co				enders								
FY2009 MH Trust: Dis Justice - Increase provider capacity to better serve cognitively impaired offenders Grant 573.03	Inc0TI	67.5	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0	0	0
The MH Trust: Dis Justice - Increase Provider Capacity to la continue to provide clinical supervision/consultation opport offenders with cognitive impairments. The project will be mathrough the Center for Human Development.	unities for cor	nmunity treatme	nt providers servi	ing								
This project maintains a critical component of the Disability supervision/consultation opportunities to community treatm beneficiary offenders in the community. The objective is in care providers and minimizing the risks that the offender wis setting. Data on how the funding is utilized and how the sk their staff is applied will be collected and relationships to reinstitutions will be analyzed.	ent providers increasing th ill be institutio ills and clinica ductions in le	and their staff was e safety of the condition of stays at a condition of stays at a condition of stays at a condition of the	who are serving T. ommunity and the PI or a correction ined by the provice API and correctic	e direct al der and onal								
The MH Trust: Dis Justice - Increase Provider Capacity to It 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	Inc	263.8	0.0	0.0	263.8	0.0	0.0	0.0	0.0	0	0	0
Risk management fees have increased over the past few y coverage; however, increases are needed to maintain the a reviewed all current coverage and has adjusted where apparepresents funds for insurance and risk assessment increasuniversity and operations.	appropriate in ropriate to ke	surance coveraç ep increases do	ge. The Universit wn. This increme	ty has ent								
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 1004 Gen Fund (UGF) 153.9 1174 UA I/A (Other) 109.9	integrity of th	ne instructional a										
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 fuel oil of FY08. This increment assumes that the State will provide be base funding has not been appropriated. FY07 increases we	ase funding f	or FY07 and FY	08 utility increase	s since								

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Agency: University of Alaska

	Trans Type E	Total Expenditure	Personal Services	<u>Travel</u>	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued) Anchorage Campus (continued)												
FY2009 U of A Adjusted Base Utility Increase												
(continued)												
similar trigger mechanism included in the FY08 budget; how	wever, since th	he FY07 funds i	were only one-time	, funds								
received in FY08 simply keep UA at the FY07 levels.												
1004 Gen Fund (UGF) 280.3												
1048 Univ Rcpt (DGF) 256.4	_									_	_	_
FY2009 U of A Adjusted Base Library, Information Technology	Inc	1,469.1	0.0	0.0	1,469.1	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
Library, Information Technology, and Other Operating Fixed	d Costs											
increased costs for electronic library materials, digital library and on-line research and necessary library materials for protechnology are required to support instructional programs refused towards other non-discretionary cost increases estimated 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	ogram expans eliance on IT i ated at 1.5%, i	ion. The reques infrastructure. T in contractual se 799.8	sted funds for inforr The remaining funds ervices, commoditie	mation s will be es, etc.	799.8	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a mini Administrative Unit (MAU) is asked to annually increase its often referred to as M&R in order to keep pace with its ever requirement.	operating bud	lget dedicated t	o facilities mainten	ance								
1004 Gen Fund (UGF) 399.9												
1048 Univ Rcpt (DGF) 399.9	T	154.4	154.4	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	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	U	Ü	U

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

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

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

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

ACCFT-Across the Board (ATB)

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Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued)	.,,,,,	<u> Expenditual e</u>	00111000		00111000	Commoditores		ur urros				
Anchorage Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
ACCFT Across the Board Increase (continued) 1004 Gen Fund (UGF) 108.1												
1004 Cerri tind (OGF) 100.1												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Market Increase												
and for compression adjustments during the 2006-2007 aca This increment represents the amount required to fund the r Bargaining Agreement.	,		e ACCFT Collecti	ve								
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 Board of F	the instructional a Regents 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) 140.6	HECTE un	its are all currentl		on.								
1048 Univ Rcpt (DGF) 60.2	Tuna	445.0	445.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	445.8	445.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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.

 1002 Fed Ropts (Fed)
 50.0

 1004 Gen Fund (UGF)
 222.9

 1048 Univ Ropt (DGF)
 172.9

UNAC-Across the Board (ATB)

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) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	44.0	44.0	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 b 2004 thru December 31, 2007, defines salary grids for each	0	•		•								
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												
31, 2000. Ond adjustments shall take effect the hist full pay	period and	ir trie specified de	ate of the grid adj	usunent.								
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 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 a Board of F	the instructional a Regents goals. If	and research prog funding is not rec	ırams; 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			ly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step												
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"	ps for each	fiscal year. The	contract states "	During								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases i	for eligible bargai	ning unit member	s								
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 a Board of F	the instructional a Regents goals. If	and research prog funding is not rec	ırams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 73.3			ly under negotiati	on.								
1048 Univ Rcpt (DGF) 9.2	-		1 001 0				2.2				_	•
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	1,391.8	1,391.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Represented- Grid												

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal Services	Tmayol	Canuiana	Commodition	Capital	Cnanta	Wine	DET	DDT	TMD
University of Alaska (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) Non represented staff have a 2 percent grid increase applied		Expenditure _	Services	<u>Travel</u> _	Services	<u>Commodities</u>	Outlay _	Grants	Misc _	_PFT _	<u> PPT</u>	<u>TMP</u>
This increment represents the amount required to fund the n	on bargainir	g staff salary g	rid increases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prograt 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 905.5 1048 Univ Rcpt (DGF) 436.3 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	integrity of th Board of Re	e instructional a gents goals. If	and research prog funding is not red	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the n	non 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 i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 1,130.1 1048 Univ Rcpt (DGF) 557.0	integrity of th Board of Re	e instructional a gents goals. If	and research pro funding is not re	grams; 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

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

UNAC-Market

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC 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	egents 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. 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 300.8 1048 Univ Rcpt (DGF) 250.9	rent contract	rates.	ū									
FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP) High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.)	Inc	225.0	0.0	75.0	75.0	75.0	0.0	0.0	0.0	0	0	0
This is the anticipated increase in UA's Training and Vocation 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) 225.0 FY2009 Add Funds for College of Arts & Sciences General	focused on (IB). Funding demand area	priority workforc g will be dedicate	e development ar ed to priority progr	eas	0.0	0.0	0.0	0.0	593.4	0	0	0
Education Requirements Funds the College of Arts and Sciences general education r Il general education courses. 1004 Gen Fund (UGF) 320.0					0.0	0.0	0.0	0.0	333.4	U	U	O
1048 Univ Rcpt (DGF) 273.4 FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) -66.4	Dec	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-66.4	0	0	0
FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -280.3	Dec	-280.3	0.0	0.0	-280.3	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,203,4	Dec	-1,203.4	-1,203.4	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) 73.3	Inc	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 VETO: Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) -300.0	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
FY2010 Align Budget with Anticipated Expenditures	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

Canital

University of Alaska (continued) Anchorage Campus (continued) Expeditures (continued) Transfors within Anchorage Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009. The House Finance Subcommittee revised these transfors to eliminate \$2,518.7 from moving from Services to Personal Services. FY2010 Lot A Adjusted Base Non Personal Services Fixed Inc. 2,040.9 0.0 1,120.9 300.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Anchorage Campus (continued) FY2010 dign Budget with Anticipated Expenditures (continued) Transfers within Anchorage Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009. The House Finance Subcommittee revised these transfers to eliminate \$2,518.7 from moving from Services to Personal Services. 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 0.0 0.0 0.0 0.0 0	Iniversity of Alaska (continued)	1 3 pe	Lxpend run e	Jei vices	11 avei	Sel Vices	Collillog 1 c 1es	Outray	di diles	HISC		FF1	THE
Expenditures (continued) Transfers within Anchorage Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2003. The House Finance Subcommittee revised these transfers to eliminate \$2,518.7 from moving from Services colors revised these transfers to eliminate \$2,518.7 from moving from Services Executed. 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 0.0 0.0 0.0 0.0 0													
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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.													
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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.	·												
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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.													
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The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.													
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.	Other Fixed Cost Increases (1 265 2 NGF)												
and commodities.		cost increas	ses estimated at 2	2%, in contractua	l services								
1048 Univ Rcpt (DGF) 2.040.9				,									
7	1048 Univ Rcpt (DGF) 2,040.9												

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

Inc

344.3

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)

FY2010 U of A Adjusted Base New Facility Operating and

Maintenance Costs Using Existing Staff

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

100.0

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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)												
FY2010 U of A Adjusted Base New Facility												
Operating and Maintenance Costs Using												
Existing Staff (continued)												
growing teaching and research program needs. The Integra												
and classrooms support professional programs including N												
providing science general education and instructional space												
facility will approximately double the amount of space devo	ted to science	e instruction and	research progran	ns.								
1048 Univ Rcpt (DGF) 344.3	T	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Compliance Mandates	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management (128.0 NGF) Additional funding is needed to meet agency mandates and	d .unforocom	incidente effectiv	an Fariranmantal	l loolth								
Safety, and Risk Management. The non-general fund reque												
and operation increases.	est will suppo	rt required irisura	ance, non assessi	nen,								
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	THE	700.5	030.0	01.1	37.2	20.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 690.3												
1048 Univ Rcpt (DGF) 90.0												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes ur	nrealizable bu	dget authority to	align budget autl	nority								
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 behavior												
system. The BHA was formed as a result of the efforts of the												
BHA is to engage in coordinated academic planning for bel												
network in order to meet the growing demand for a more sk												
To accomplish this goal, the BHA engages in a number of a health providers to assess workforce educational needs; pr												
teaching skills and expand expertise in the behavioral heali												
training activities; disseminating UA Behavioral Health Allia												
web site and conference presentations; and improving the												
disciplines.	aistarioc aciiv	cry capacity or c	on a bonaviolal in	Janin								
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 train	ning program	for individuals w	ith disabilities and	d family								
members. The goals of the project are to:	0. 0			•								
 increase the numbers of individuals and family members 	s who particip	ate in local, stat	e, and national ac	lvocacy								
activities;												

^{2.} support emerging leaders;

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 (continued) Anchorage Campus (continued)

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

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

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

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

1. Training

'Community workshops on advocacy issues:

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

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

2. Technical Assistance

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

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

3. Assistance to Trust Beneficiary Groups

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

4. Information Development and Dissemination

'Quarterly newsletter

'Action alerts

'E-bulletins

'Curriculum development

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

1092 MHTAAR (Other)

200 0

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)														
FY2010 MH Trust: Workforce Dev - Grant 1355.03 Vacancy study	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 partnersh 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, so physical, occupational, and speech therapists, representing for over a hundred key health occupations, including 15 beh persons currently employed; 2) the number of current vacan vacancies, and 4) how long the vacancies have been openused as a tool to evaluate current status of positions and in 1092 MHTAAR (Other)	o determine urvey over Health Co chool distric every geog avioral hea cies; 3) if r The vacan planning st	e the extent of vac 300 health organi- propartions, medic cts, dental offices, graphic region of t alth providers inclu- new graduates wo cy study will be co- trategies to address	ancies in health catations, including al clinics, physicial and the offices of the state. The data ides: 1) the number until be considered annually as the vacancy paters and the cancy paters.	are sought er of to fill and terns.										
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 child Behavioral Health Alliance has contracted with faculty from a Children's Mental Health to provide intensive training and compsychology, social work, justice, counseling education and a faculty will develop specialty courses and integrate the contents.	of Alaska lhood and d the Univers ensultation early childh	(UA) faculty togeti child mental health sity of South Floric for twelve Univers lood education pro	ner from multiple in practice. The UA la Graduate Certifi ity faculty from igrams. Participati	cate in ng UA	0.0	0.0	0.0	0.0	64.0	0	0	0		
additional community professionals are joining the group wh continuing education in the community. 1092 MHTAAR (Other) 64.0 FY2010 MH Trust: Workforce Dev - Grant 582.04 Training and				0.0	0.0	0.0	0.0	0.0	225.0	0	0	0		
technical assistance for providers The MH Trust: Workforce Dev - Training and Technical Assi 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	stance for who are vio e training c ce Center, o will be mar	Providers will con ctims of crime. Fu ollaboration with A criminal justice, ar	tinue providing tra Inding will be used Alaska Network on Ind consumer group	ining I to	0.0	0.0	0.0	0.0	223.0	0	U	0		
Focus Area Plan for accessible and appropriate services by systems; and by increasing awareness and knowledge of be reduce victimization. The Center for Human Development is	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 baseline outcome data.													
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	will be mai Dec	intained at that lev	el in FY10 with \$2	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0		

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Numbers and Language

Agency: University of Alaska

Trans Total Personal Capital Type Expenditure Outlay Services Travel Services Commodities Grants Misc PFT PPT University of Alaska (continued) Anchorage Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers (continued)

Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.

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

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

This project was funded in FY09 with \$225.0 MHTAAR and will be maintained at a slightly lower level in FY10 with \$210.0 MHTAAR.

1092 MHTAAR (Other) -15.0

 FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student
 Inc0TI
 45.0
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 45.0
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 Internships on OISPP

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

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

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

1092 MHTAAR (Other)

45.0

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Numbers and Language

Agency: University of Alaska

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP		
University of Alaska (continued)														
Anchorage Campus (continued)														
FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0		
Due to the economic recession and plummeting stock market														
for FY2010 since original budget approval in September 2008				of an										
overall budget reduction which decreases MHTAAR requests	to equal	огојества іхін і АА	кк avallability.											
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 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. The doctoral program will provide two GRAs who will be placed at the Division of Behavioral Health (DBH) in the Policy and Planning Section, specifically to work with the Outcomes Identification and System Performance Project (OISPP). DBH will provide the setting and opportunity for the work to be conducted in Anchorage. The Alaska Mental Health Trust will provide the funding resources. The work product of OISPP will be enhanced and strengthened as a result of the human resources provided by														
,	ed as a re DBH con as resear Inc0TI gy under	tributes to the tra chers and service 695.0 the Training plan,	ining of the docto providers to the 0.0 has created a Tr	ral Trust 0.0 ust	0.0	0.0	0.0	0.0	695.0	0	0	0		
will be used to establish and maintain a Trust Training Coope development for Alaska's workforce serving Trust beneficiarie educational institutions, agencies, and family members in rure development of or enhancing infrastructure, training standard coordinating and supporting training for agencies. The Trainin Management System to track training for individuals in the fie learning techniques and technology will be one tool the Trainin 1092 MHTAAR (Other) 695.0 FY2010 AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives Due to the economic recession and plummeting stock market for FY2010 since original budget approval in September 2008 budget reduction which decreases MHTAAR requests to equal training to the seconomic recession.	rative to come in partral and urb is and core in Coope in	coordinate and pro- cership with emploan areas. This in e competencies, a rative will also instance welopment and e erative will use to -136.0 st has decreased oject is being redu	ovide training and oyers, providers, cludes but is not and identifying, titute a Learning nhancement of di achieve its mission 0.0	career limited to stance on. 0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0		

The Trust Workforce Development Focus Area, as one strategy under the Training plan, has created a Trust Training Cooperative to address training needs in the field for providers serving Trust beneficiaries. Trust funding

Numbers and Language

Agency: University of Alaska

		Trans	Total Expenditure	Personal Services	Travel	Convicos	Commodities	Capital Outlay	Gnante	Micc	PFT	DDT	TMP
Hadaaaalka a	f Alaska (asadiawad)	туре	_Expenditure _	Services	<u> </u>	Services	Collillogities	Outray	Grants	MISC	<u> </u>	<u> </u>	IMP
	f Alaska (continued)												
	e Campus (continued) AMD: MH Trust: Workforce Dev - Grant												
	Trust Training Cooperatives												
(continu													
	еч) vill be used to establish and maintain a Trust Training Coop	arative to	coordinate and nr	ovide training and	dicareer								
	development for Alaska's workforce serving Trust beneficiari		•	•	Career								
	educational institutions, agencies, and family members in rul				limited to								
	development of or enhancing infrastructure, training standard												
	coordinating and supporting training for agencies. The Traini												
	Management System to track training for individuals in the fi				listance								
	earning techniques and technology will be one tool the Trair												
	2 MHTAAR (Other) -136.0	3 1											
	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 an	d services training on serving cognitively impaired												
offender	S												
-	The MH Trust: Workforce Dev - Specialized Skills and Servio	es Trainir	ng on Serving Cog	gnitively Impaired									
(Offenders project will continue coordinating and providing a	two-day st	atewide conferen	ce focusing on									
	best-practice community treatment modalities, interventions,												
	with cognitive impairments. The project will be managed by	University	of Alaska - Anche	orage Campus th	rough the								
(Center for Human Development.												
() ()	This project maintains a critical component of the Disability of community behavioral health and developmental disability prosupporting Trust beneficiary offenders, thus increasing the siminimizing 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 lease analyzed.	oviders' s afety of the within a p knowledge	kills and competer e community and sychiatric or a cor e gained by the pr	ncies for treating direct care provic rectional institution ovider and their s	and Ilers while on. Data staff is								
1	This project was funded in FY09 with \$40.0 MHTAAR. In FY modest increase to maintain momentum of effort. MHTAAR (Other) 60.0	′10, the \$6	60.0 MHTAAR fun	ding request refle	ects a								
	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
	zed skills & svcs training on serving cognitively impaired	500	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	Ü
offe	zoa olimo a oroo uammig on oolitmig oogimuroly impamoa												
	Due to the economic recession and plummeting stock marke	ts. the Tru	ıst has decreased	l its financial proie	ections								
	or FY2010 since original budget approval in September 200												
L	budget reduction which decreases MHTAAR requests to equ	al project	ed MHTAAR avail	ability.									
e L	The MH Trust: Workforce Dev - Specialized Skills and Servic Offenders project will continue coordinating and providing a best-practice community treatment modalities, interventions, with cognitive impairments. The project will be managed by Center for Human Development.	two-day st and supp	atewide conference orts for serving of	ce focusing on fenders in the co	mmunity								

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

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Type	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe (continued) supporting Trust beneficiary offenders, thus increasing the s minimizing the risks that the offender will be institutionalized on how the funding is utilized and how the skills and clinical applied will be collected, and relationships to reductions in the be analyzed.	d within a p knowledge	sychiatric or a cor e gained by the pr	rectional institution	on. Data staff is								
This project was funded in FY09 with \$40.0 MHTAAR. In F modest increase to maintain momentum of effort. 1092 MHTAAR (Other) -5.0 FY2010 MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders The MH Trust: Workforce Dev - Increase Provider Capacity will continue to provide clinical supervision/consultation opp offenders with cognitive impairments. The project will be mathrough the Center for Human Development.	IncOTI to better so	100.0 erve Cognitively II or community trea	0.0 mpaired Offenderstment providers	0.0 rs project serving	0.0	0.0	0.0	0.0	100.0	0	0	0
This project maintains a critical component of the Disability supervision/consultation opportunities to community treatme beneficiary offenders in the community, thus increasing the while minimizing the risks that the offender will be institution how the funding is utilized and how the skills and clinical known applied will be collected, and relationships to reductions in least be analyzed.	ent provide safety of tha lized with owledge ga	rs and their staff when community and nin API or a correctained by the provid	who are serving T I direct care provi tional setting. Da der and their staf	iders ata on f is								
This project was funded in FY09 with \$67.5 MHTAAR. In F modest increase to maintain momentum of effort. 1092 MHTAAR (Other) 100.0	, ,		· .									
FY2010 AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
offende 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 - Increase Provider Capacity will continue to provide clinical supervision/consultation opp offenders with cognitive impairments. The project will be ma through the Center for Human Development.	08. This pi ual project to better se portunities f	roject is being red ed MHTAAR avail erve Cognitively II or community trea	uced as part of a lability. mpaired Offender ttment providers	n overall rs project serving								
This project maintains a critical component of the Disability supervision/consultation opportunities to community treatment beneficiary offenders in the community, thus increasing the while projection that it is not that the offender will be institution.	ent provide safety of th	rs and their staff v	vho are serving T I direct care provi	iders								

while minimizing the risks that the offender will be institutionalized within API or a correctional setting. Data on

Numbers and Language

Trans Type Ex	Total openditure	Personal Services	Travel_	Services Com	modities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
′10, the \$80.0	MHTAAR fund	ding request reflec	ts a								
Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
oot facility ext ooratories and s well as provi	ends the resea I classrooms suding science g	rch and teaching upport professiona eneral education a	ıl and	1,750.0	0.0	0.0	0.0	0.0	0	0	0
oot facility ext ooratories and s well as provi	ends the resea I classrooms suding science g	rch and teaching upport professiona eneral education a	ıl and								
Inc : Budget)	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
to facilities mance needs. T	aintenance, oft This request co	en referred to as l vers approximate	M&R, in ly 61%								
	wledge gaine ngth of stays (10, the \$80.0 Inc e costs of the port facility extoratories and well as provious of the facility extoratories. Inc	wledge gained by the providingth of stays at API and condition of	wledge gained by the provider and their staff ingth of stays at API and correctional institution. To, the \$80.0 MHTAAR funding request reflection for the facility extends the research and teaching providing science general education and the facility will approximately double the ams. Inc 1,750.0 0.0 The costs of the new Integrated Sciences Building to the facility will approximately double the ams. Inc 1,750.0 0.0 The costs of the new Integrated Sciences Building to the facility extends the research and teaching providing science general education as the facility extends the research and teaching providing science general education as the facility will approximately double the ams. Inc 222.9 0.0 Budget) This request covers approximately to the referred to as in the facilities maintenance, often referred to as increased. This request covers approximately	wiledge gained by the provider and their staff is ingth of stays at API and correctional institutions will 10, the \$80.0 MHTAAR funding request reflects a Inc 500.0 0.0 0.0 The costs of the new Integrated Sciences Building (ISB) contactive and classrooms support professional is well as providing science general education and on of the facility will approximately double the amount mis. Inc 1,750.0 0.0 0.0 The costs of the new Integrated Sciences Building (ISB) contactive and classrooms support professional is well as providing science general education and on of the facility extends the research and teaching corratories and classrooms support professional is well as providing science general education and contactive and classrooms support professional is well as providing science general education and contactive and classrooms support professional is well as providing science general education and contactive and classrooms support professional is well as providing science general education and contactive and classrooms support professional is well as providing science general education and contactive and classrooms support professional is well as providing science general education and contactive and classrooms support professional is well as providing science general education and contactive and classrooms support professional is such as providing science general education and contactive and classrooms support professional is such as providing science general education and contactive and classrooms support professional is such as providing science general education and contactive and classrooms support professional is such as providing science general education and contactive and classrooms support professional is such as providing science general education and contactive and classrooms support professional is such as providing science general education and contactive and classrooms are provided to the science and classrooms are provided to the science and classrooms are provided to the science and classro	Wiledge gained by the provider and their staff is ingth of stays at API and correctional institutions will (10, the \$80.0 MHTAAR funding request reflects a Inc 500.0 0.0 0.0 500.0 The costs of the new Integrated Sciences Building (ISB) coor facility extends the research and teaching science general education and on of the facility will approximately double the amount mis. Inc 1,750.0 0.0 0.0 1,750.0 The costs of the new Integrated Sciences Building (ISB) coor facility extends the research and teaching science general education and on of the facility will approximately double the amount mis. Inc 222.9 0.0 0.0 222.9 Budget) Travel Services Com Inc 222.9 0.0 0.0 222.9 Budget) Travel Services Com Inc 222.9 0.0 0.0 222.9	Type Expenditure Services Travel Services Commodities wiledge gained by the provider and their staff is not not stays at API and correctional institutions will (10, the \$80.0 MHTAAR funding request reflects a Inc 500.0 0.0 0.0 500.0 0.0 The costs of the new Integrated Sciences Building (ISB) coordacility extends the research and teaching correctiones and classrooms support professional and on of the facility will approximately double the amount ms. Inc 1,750.0 0.0 0.0 1,750.0 0.0 The costs of the new Integrated Sciences Building (ISB) coordacility extends the research and teaching sort facility extends the research and teaching to the facility will approximately double the amount ms. Inc 222.9 0.0 0.0 222.9 0.0 The Budget) The contraction of the facility will approximately double the amount ms. Inc 222.9 0.0 0.0 222.9 0.0 The Budget of the referred to as M&R, in the needs. This request covers approximately 61%	Wiledge gained by the provider and their staff is ingth of stays at API and correctional institutions will (10, the \$80.0 MHTAAR funding request reflects a Inc 500.0 0.0 0.0 500.0 0.0 0.0 0.0 The costs of the new Integrated Sciences Building (ISB) containing science general education and on of the facility will approximately double the amount ms. Inc 1,750.0 0.0 0.0 1,750.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Type Expenditure Services Travel Services Commodities Outlay Grants wheelge gained by the provider and their staff is night of stays at API and correctional institutions will Y10, the \$80.0 MHTAAR funding request reflects a Inc 500.0 0.0 0.0 500.0 0.0 0.0 0.0 0.0 0.0	Type Expenditure Services Travel Services Commodities Outlay Grants Misc Wiledge gained by the provider and their staff is night of stays at API and correctional institutions will 110, the \$80.0 MHTAAR funding request reflects a Inc 500.0 0.0 0.0 500.0 0.0 0.0 0.0 0.0 0.0	Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT whedge gained by the provider and their staff is night of stays at API and correctional institutions will 110, the \$80.0 MHTAAR funding request reflects a Inc 500.0 0.0 0.0 500.0 0.0 0.0 0.0 0.0 0.0	Wedge gained by the provider and their staff is night of stays at API and correctional institutions will 110, the \$80.0 MHTAAR funding request reflects a Inc \$00.0 0.0 0.0 500.0 0.0 0.0 0.0 0.0 0.0 0

Numbers and Language

Agency: University of Alaska

		Total	Persona1				Capital					
	<u>Type</u>	Expenditure _	<u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc _	<u>PFT</u>	<u>PPT</u>	TMP
ersity of Alaska (continued)												
nchorage Campus (continued)												
FY2010 AMD: Facilities Maintenance and												
Repair (continued)												
Fairbanks Campus 302.3												
Bristol Bay Campus 14.6												
Chukchi Campus 14.3												
Interior-Aleutians Campus 17.2												
Kuskokwim Campus 24.1												
Northwest Campus 17.0												
Tanana Valley Campus 44.5												
Juneau Campus 50.9												
Ketchikan Campus 11.0												
Sitka Campus 15.7												
Statewide Services 18.4												
825.0												
1004 Gen Fund (UGF) 222.9												
FY2010 Cap to Op: Graduate Medical Education/Famil	v Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
Practice Residency Program	,	_,			_,	***		***		-		
Originally requested in the Governor's FY10 Ca	pital Budget. These fur	nds will be pass th	nru fundina to Pr	ovidence								
Alaska Medical Center for the Alaska Family Me				07.407.00								
1004 Gen Fund (UGF) 2,200.0	salomo modiaomoj mog											
FY2010 ADN 45-09-0015 Align Budget with Anticipated	d LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	Ω	Ω	Ο
Expenditures		0.0	0,003.7	11.2	2,010.7	371.7	000.1	313.0	3E7 .0	Ü	O	O
Transfers within Anchorage Campus that Unive	rsity management and	he Board of Rege	ents have deeme	ed								
necessary to correctly reflect revenue and expe	nditure levels for FY200	9.										
FY2010 Switch University Receipts for GF related to th	e FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Integrated Science Building												
1004 Gen Fund (UGF) 1,025.0												
1048 Univ Rcpt (DGF) -1,025.0												
FY2010 CC: Reduce GF for New Facilities Operating a	and Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs - Integrated Sciences Building	and bee	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1004 Gen Fund (UGF) -500.0												
FY2011 MH Trust: Workforce Dev - Grant 582.05 Train	ing and IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	Ω
technical assistance for providers	ing and Incom	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	U	U	J

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

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

Numbers and Language

Agency: University of Alaska

	Trans Tyne	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued)		<u> </u>	001 1 1000	114461	30171003			41 41100		 -	 -	
Anchorage Campus (continued)												
FY2011 MH Trust: Workforce Dev - Grant												
582.05 Training and technical assistance for												
providers (continued)												
reports data on the number and type of training and technic	al assistar	ce activities, traini	ng evaluation dat	a, and								
baseline outcome data. 1092 MHTAAR (Other) 210.0												
1092 MHTAAR (Other) 210.0 FY2011 MH Trust: Workforce Dev - Grant 573.05 Increase	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
provider capacity to better serve cognitively impaired offenders	THCOTT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	00.0	U	U	U
The MH Trust: Workforce Dev - Increase Provider Capacity	to hetter s	erve Coanitively I	nnaired Offender	s project								
will continue to provide clinical supervision/consultation opp												
offenders with cognitive impairments. The project will be m												
through the Center for Human Development.	,	•	· ·	•								
This project maintains a critical component of the Disability		, , ,	- C									
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 kn applied will be collected, and relationships to reductions in I												
be analyzed.	engur or st	ays at AFT and Col	rectional motitude	DI IS VVIII								
1092 MHTAAR (Other) 80.0												
FY2011 MH Trust: Workforce Dev - Grant 1932.02 Children's	Inc0TI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
mental health (interdisciplinary education) and certification												
The Interdisciplinary Education in Children's Mental Health	and Early	Childhood Mental	Health Workforce									
Development projects have joined forces to bring University	of Alaska	(UA) faculty toget	her from multiple									
disciplines and campuses to develop expertise in early child												
Behavioral Health Alliance has contracted with faculty from				ficate in								
Children's Mental Health to provide intensive training and co												
psychology, social work, justice, counseling education and												
faculty will develop specialty courses and integrate the cont additional community professionals are joining the group wh												
continuing education in the community.	io wili be ii	ι ροδιαστίδ το ρισν	ue ili-seivice allu									
1092 MHTAAR (Other) 64.0												
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										-	-	•
The Trust Workforce Development Focus Area, in one strat	egy under	the Training plan,	has created a Tru	ıst								
Training Cooperative to address training needs in the field f												
is used to establish and maintain a Trust Training Cooperat				eer								
development for Alaska's workforce serving Trust beneficial												
educational institutions, agencies, and family members in ru	ıral and uri	ban areas. This in	cludes, but is not	limited								

1092 MHTAAR (Other)

to, development of, or enhancing infrastructure, training standards and core competencies, and identifying, coordinating and supporting training for agencies. The Training Cooperative also institutes a Learning Management System to track training for individuals in the field. The development and enhancement of distance

learning techniques and technology is one tool the Training Cooperative uses to achieve its mission.

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 (continued)												
Anchorage Campus (continued)												
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 partners				a Health								
Education Center, is investing in an annual vacancy study												
health-care-related positions. Using purposive sampling, th												
including behavioral health facilities, hospitals, nursing hom												
physician's offices, medical laboratories, diagnostic imaging												
offices of physical, occupational, and speech therapists, re		, , ,	•									
data sought for over a hundred key health occupations, inc												
number of persons currently employed; 2) the number of cu		, ,										
considered to fill vacancies, and 4) how long the vacancies semi-annually and used as a tool to evaluate current status												
vacancy patterns.	o positions	s and in planning	strategies to addi	ess ine								
1092 MHTAAR (Other) 25.0												
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	1110011	33.0	0.0	0.0	0.0	0.0	0.0	0.0	33.0	Ü	0	O
offenders												
The MH Trust: Workforce Dev - Specialized Skills and Serv	vices Trainin	ng on Serving Cog	nitively Impaired									
Offenders project will continue coordinating and providing a												
best-practice community treatment modalities, interventions				nmunity								
with cognitive impairments. The project will be managed by	y University	of Alaska - Ancho	orage Campus th	rough the								
Center for 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												
minimizing the risks that the offender will be institutionalized		,										
on how the funding is utilized and how the skills and clinica												
applied will be collected, and relationships to reductions in	length of sta	ays at API and coi	rrectional institution	ons will								
be analyzed.												
1092 MHTAAR (Other) 55.0	T O.T.I	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200 0	0	0	0
FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	U
policymaking												

Partners in Policymaking is a leadership and advocacy training program for individuals with disabilities and their family members. The goals of the project are to:

- 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

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) FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking (continued) of our state, the Alaska Partners in Policymaking Project be mentorship, and ongoing support to achieve project goals. make it accessible to individuals across the state. Each s Anchorage to promote team building as well as direct instit are offered a \$2,000 stipend to support project activities, a	Training is on the contract of	ffered via distand elemented by a thays, and resource	ce delivery modes hree-day institute e identification. In	s to in nterns								
project activities. Once the training is completed, interns l continue to apply their skills in local, state, and national ac	become mento	ors for the next g										
1092 MHTAAR (Other) 200.0 FY2011 CC: Anchorage Fixed Cost Priorities 1004 Gen Fund (UGF) 314.2	IncOTI	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	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 tra appropriations have been based on a formula set out in st	ount in the ger aining centers	neral fund and, si	ubject to appropri		-99.0	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 I actual TVEP receipts. Subsequently, FY11 has been redu489.0. 1151 VoTech Ed (DGF) -99.0	became aware	e that they were	overly optimistic a	about								
FY2012 U of A Adjusted Base - UA New Facility Operating and Maintenance Costs UAA Health Sciences Building UAA Health Sciences Building Operating Costs	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
The new Health Sciences Building is scheduled to open in provide much-needed laboratory space as well as educating program. This request covers maintenance and repair (Macleaning, grounds, snow removal, etc.) for the building. 1004 Gen Fund (UGF) 591.0	on and instruc	tional space for	the health science	es								
FY2012 U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
In FY11, the University received one-time funding of \$314 ConocoPhillips Integrated Science Building which opened laboratories and classrooms support professional program well as providing science general education, such as the pscience degrees. This increment requests that the one-time 1004 Gen Fund (UGF)	in the fall of 2 ns including no planetarium, a me funding fro	1009. The CPISE ursing and other nd instructional s m last year be co	B science teaching high demand area space for majors i onverted to base i	d as as in funding.								
FY2012 MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking Partners in Policymaking (PIP) is a leadership and advoca family members and caregivers from beneficiary groups.					200.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans	Total	Persona1				Capital					
_	Type	Expenditure	Services	Travel	Services	Commodities	Outlay_	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2012 MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking (continued)												
numbers of individuals and family members who participate in	n local, sta	te, an national ad	dvocacy activities	s2) To								
support emerging leaders3) To create a pool of mentors to o	ffer peer s	upport to other in	dividuals with di	sabilities								
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 ac		ect goals. Traini	ng is offered via	distance								
delivery modes to make it accessible to individuals across the 1092 MHTAAR (Other) 200.0	e state.											
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	THEFT	33.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	U	U	U
offenders												
The MH Trust: Workforce Dev - Specialized Skills & Services	Training of	n Serving Cogni	tively Impaired C)ffenders								
project will continue coordinating and providing a two-day sta	tewide cor	nference focusing	on best-practice	Э								
community treatment modalities, interventions, and supports												
impairments. The project will be managed by University of A			0									
Human Development. This project maintains a critical compo				an by								
enhancing our state's community behavioral health and deve	•			ma ma com i to c								
competencies for treating and supporting Trust beneficiary of and direct care providers while minimizing the risks that the o		•	•	•								
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 star												
MHTAAR increment (\$55.0) maintains the FY11 funding leve	l and mom	entum of effort.										
1092 MHTAAR (Other) 55.0												
FY2012 MH Trust: Workforce Dev - Grant 1384.04 Trust	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives												
The Trust Training Cooperative (TTC) was developed to pron service workers (positions that require a bachelor's degree or		, ,	,									
consumers) engaged with Trust beneficiaries. Project goals				,								
non-credit training based on identified training gaps and prov.	,		, ,	0								
delivery (including distance delivery). Beginning in FY2012, the				•								
of work of the Alaska Alliance for Direct Service Careers (AA				•								
AADSC activities address industry-wide conditions (high staff	turnover,	low social status	insufficient train	ning, and								
poor wages) that are harmful to those relying on services and	l undermin	e staff commitme	ent and make it v	ery								
difficult to recruit and retain qualified individuals in direct supp												
abuse treatment and aging fields. State and national research		,		,								
include enhancing the image of direct service workers (DSWs												
and supervisory support; and increasing wages and benefits. inventory of statewide training; provider satisfaction with train												
accessibility; and increased knowledge and skill of direct serv			s, enecuveriess a	ariu								
1092 MHTAAR (Other) 650.0	NO WOING	··										
FY2012 MH Trust: Workforce Dev - Grant 1932.03 Children's	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
mental health (interdisciplinary education) and certification												
The Interdisciplinary Education in Children's Mental Health at	nd Early Ci	hildhood Mental i	Health Workforce	9								

2016 Legislature - Operating Budget Transaction Detail - Governor Structure

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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) FY2012 MH Trust: Workforce Dev - Grant 1932.03 Children's mental health												
(interdisciplinary education) and certification (continued)												
Development projects have helped create a cross-disciplinar partnership among Social Work, Psychology, and Special Ed Certificate include professionals currently working with childred Master's Degree programs interested in developing a special is anticipated that thirty students each year will be dispersed practicum experiences serving Trust beneficiaries with ments substance abuse challenges. Funding during this time perior recruitment and advising for the multi-disciplinary Graduate C 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 graduate and undergraduate programs; a cross-disciplinary to culminating in a bachelor's level minor, and/or a graduate celection courses pertaining to children's mental health; and a more his pertaining to children's mental health;	ucation at en and far ty in Child into a vari il health is d will also Sertificate graduate p early chilc e develop etencies n include: c iered cour tificate; a	UA. Target pop nilies and those w ren's Mental Heal ety of communitie issues, developmen support centralize and the developmen orogram include the thood and/or K-6 ement funding will li- eeded to effective tentralized recruitriese of study in child greater number of	ulations for the Coho are enrolled in the During FY12 is to complete the standard coordination of the the coordination of the the coordination of the the coordination who are boost awareness the	Graduate n and 13 it eir ind/or f d's-level ijoring in e of job and g for alith nrolled in								
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 to will continue to provide clinical supervision/consultation oppor offenders with cognitive impairments. The project will be mathrough the Center for Human Development. This project may be a plan by providing clinical supervision/consultation their staff who are serving Trust beneficiary offenders in the community and direct care providers while minimizing the rist or a correctional setting. Data on how the funding is utilized the provider and their staff is applied will be collected, and recorrectional institutions will be analyzed. This project was start MHTAAR increment (\$80.0) maintains the FY11 funding level 1092 MHTAAR (Other) 80.0	o better se rtunities for naged by nintains a n opportur community ks that the and how to lationships ted with N	erve Cognitively In or community treat University of Alasl critical component sities to community thus increasing in offender will be in the skills and clinic to to reductions in I MHTAAR funding in	npaired Offenders tment providers s ka - Anchorage C t of the Disability t treatment provi the safety of the nstitutionalized w al knowledge gai length of stays at	s project serving hampus Justice ders and ithin API ined by API and	30.0					Ü	v	· ·
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 Assista information to address the needs of Trust beneficiaries who a victim advocacy services for beneficiaries; increase training of Violence and Sexual Assault, Alaska Native Justice Center, of baseline outcome data. The funding and the project will be recampus through the Center for Human Development. This point is victims of crime identified in the Disability Justice Focus Area building capacity across multiple service delivery systems; and	re victims collaboration criminal just nanaged b roject resp Plan for a	of crime. Funding on with Alaska Nestice, and consum by the University of the	g will be used to twork on Domes er groups; and c f Alaska - Ancho s of beneficiaries propriate service	increase tic ollect rage who are								

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)												
FY2012 MH Trust: Workforce Dev - Grant												
582.06 Training and technical assistance for												
providers (continued)		TI O .										
beneficiaries, family members and service providers to redu				,								
is a member of the Disability Justice Work Group and report technical assistance activities, training evaluation data, and												
MHTAAR funding in FY08. The FY12 MHTAAR increment			,									
momentum of effort.	(φ2 10.0) IIIα	intains the Fift	ranang iever ana									
1092 MHTAAR (Other) 210.0												
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												
1004 Gen Fund (UGF) 311.1												
1048 Univ Rcpt (DGF) 15.0	_										_	_
FY2012 UAA Health Sciences Building Staffing	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 392.6		100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 CC: Reduce UAA Health Sciences Building Staffing	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -192.6												
FY2013 MH Trust: Workforce Dev - Grant 1932.04 Interdisciplinary Education in Children's Mental Health The Interdisciplinary Education in Children's Mental Health Development projects have helped create a cross-disciplina partnership among Social Work, Psychology, and Special E Certificate include professionals currently working with child Master's Degree programs interested in developing a special During FY12 and 13 it is anticipated that thirty students ead to complete their practicum experiences serving Trust bene disabilities, and/or substance abuse challenges. Funding of coordination of recruitment and advising for the multi-discip bachelor's-level minor in Children's Mental Health. Populat	ary Graduate Education at dren and fam ialty in Childr ch year will b efficiaries with during this tin linary Gradu tions for the t	e Certificate in Ch UA. Target pop iilies and those w ren's Mental Heal e dispersed into a in mental health is ne period will also tate Certificate ar undergraduate pr	uildren's Mental He pulations for the G tho are enrolled in th. a variety of comm sues, development of support centralized the development orgram include the	raduate unities ntal red nt of a	64.0	0.0	0.0	0.0	0.0	0	0	0
students majoring in social work, psychology, special educa- education who are interested in working with children and f	amilies.											
This workforce development funding will boost awareness of achieve the competencies needed to effectively identify, tree Expected outcomes include: centralized recruitment and accross-disciplinary tiered course of study in children's menta a graduate certificate; a greater number of professionals er and a more highly-trained workforce equipped to work in journal accounts and account of the country of the cou	eat, and previously dvising for grant of health culm drolled in cou	ent children's me aduate and unde ninating in a bach urses pertaining to	ntal health issues rgraduate prograr elor's level minor, o children's menta	ns; a and/or								
1092 MHTAAR (Other) 64.0 FY2013 Facilities Maintenance and Repair	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a mini					010.4	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 (continued) Anchorage Campus (continued)												
FY2013 Facilities Maintenance and Repair												
(continued)												
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 amount of funding necessary to maintain building unprogrammatically to take care of unforeseen deferred maintenance and the second of	ntenance a gs increas ntenance r	and renewal/repu es, and more M& needs.	rposing backlog o	continues d	115.0		0.0	0.0	0.0	0	0	0
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 undergrad opportunities, and partnering to support student opportunities students develop a competitive edge for career options as we professional schools in the nation. In addition, the Honors Community engagement, and graduation rates by engaging students and increasing retent experiences has been shown to lead to an increase in stude graduation rates, and a greater number of students pursuing for additional staff for student support and faculty labor costs 1004 Gen Fund (UGF) 100.0	ent of exce, duate reseases in the co- ell as for a college pro- nd researc- ion. Provi- nt perseve- bachelor	notional students, arch experiences mmunity. The Community. The Community of the Community of the Community of the University of the University of the Community of the Communit	providing them a s with post gradua ollege helps exce pest graduate and portunities to pal aduate level, enha ate students with ducation, higher dies. Funding is	cademic te ptional I rticipate in ancing research	115.0	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	0	0
policymaking										-	-	-
Partners in Policymaking (PIP) is a leadership and advocacy family members and caregivers from beneficiary groups. The 1) To increase the numbers of individuals and family members advocacy activities 2) To support emerging leaders 3) To create a pool of mentors to offer peer support to other 4) To provide access to information related to advocacy and 5) To promote citizen leadership skills including voter registric 6) To provide technical assistance in strategic (Midwest Acabeneficiaries/groups. PIP blends training, opportunities to apply skills learned, mer goals. Training is offered via distance delivery modes to ma 1092 MHTAAR (Other) 200.0	e goals of ers who pa individual. I disability ration and indemy) adm intorship, a ke it acces	the project including the project in local, as with disabilities issues voting activities vocacy planning and ongoing supposible to individual	de: state, an nationa and family memb for Trust ort to achieve pro	pers eject e.								
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 state community treatment modalities, interventions, and supports impairments. The project will be managed by University of All Human Development	atewide co for servin	nference focusin g offenders in the	g on best-practice community with	e cognitive								

Human Development.

2016 Legislature - Operating Budget Transaction Detail - Governor Structure

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total xpenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2013 MH Trust: Workforce De - Grant 574.07												
Specialized skills and services training on												
serving cognitively impaired offenders												
(continued)												
This project maintains a critical component of the Disability of community behavioral health and developmental disability properties as supporting Trust beneficiary offenders, thus increasing the significant maintaining 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 less than the properties of	roviders' skill safety of the c I within a psyd knowledge g	s and competen ommunity and c chiatric or a corr ained by the pro	cies for treating a direct care provide ectional institution ovider and their st	nd ers while n. Data aff is								
be analyzed.	erigiri or stays	s at Al Tana con	ectional motitution	13 WIII								
This project was started with MHTAAR funding in FY08. Th funding level and momentum of effort. 1092 MHTAAR (Other) 55.0 FY2013 MH Trust: Workforce Dev - Grant 582.07 Technical	e FY13 MHT IncM	AAR increment i	maintains the FY	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 Assistatinformation to address the needs of Trust beneficiaries who victim advocacy services for beneficiaries; increase training Violence and Sexual Assault, Alaska Native Justice Center, baseline outcome data. Disability Abuse Response Teams These teams will build capacity across multiple service deliv beneficiaries, family members and service providers to reduis a member of the Disability Justice Work Group and report technical assistance activities, training evaluation data, and	are victims of collaboration criminal justion (D.A.R.T.) with very systems; are victimizations data on the	f crime. Funding with Alaska Nerce, and consum Il be developed and increase at on. The Center number and typ	g will be used to in twork on Domesti er groups; and co in targeted comm wareness & know for Human Devel	ncrease c llect unities. ledge of								
This project was started with MHTAAR funding in FY08. Th funding level and momentum of effort. 1092 MHTAAR (Other) 210.0	e FY13 MHT	AAR increment i	maintains the FY	12								
FY2013 MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy The Trust Training Cooperative (TTC) was developed to proservice 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 prodelivery (including distance delivery). Beginning in FY2012, the TTC has been asked to take on some Direct Service Careers (AADSC), including various conferer industry-wide conditions (high staff turnover, low social status harmful to those relying on services and undermine staff con qualified individuals in direct support roles in disability, ment	or less and we sare: partner vider needs, a some of the so nces and train us, insufficient mmitment and	ork at least 75% ing with training and utilizing tool cope of work of i ings. AADSC a t training, and p d make it very di	of their time direct entities, facilitating that assist with the Alaska Alliand entitities address our wages) that a difficult to recruit and the entities address.	otly with og training ee for re nd retain								

State and national research shows that ways to address these shortages include enhancing the image of direct

Numbers and Language

Agency: University of Alaska

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Anchorage Campus (continued) Anchorage Campus (continued) FY2013 MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy (continued) service workers (DSWs); expanding the recruitment pool; inclincreasing wages and benefits. TTC activities will result in: a comprehensive inventory of state opportunities, relevance, effectiveness and accessibility; and workers.	reasing a	gency and super	visory support; an	d ining								
The Alaska Rural Behavioral Health Training Academy is an Alaska Fairbanks' College of Liberal Arts. As currently stated, Training Academy (ARBHTA) is "working together to ensure a Alaska." The Academy offers continuing education opportuni beneficiaries in rural Alaska and collaborates with state and run health workforce development. Trainings are offered statewick education technology. Rural providers serve all Trust beneficial supervision leading to higher retention of rural behavior Trust beneficiaries, increased capacity for communities to additaining, and continued participation in partnerships important needs of Alaska 1092 MHTAAR (Other) 650.0 FY2013 Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy	I, the miss an effectivities for be national pade through clar through ciary group ioral health Idress bef t to meetin	sion of the Alaska we behavioral health partners on issues h face-to-face eve os. Expected outch h providers and b navioral health ne ng the rural beha	Rural Behavioral alth workforce for providers who ser related to behaviorate and/or distancemes include impetter services deleds, improved quivioral health work	Health rural ve trust foral cc proved divered to rality of force	172.5	0.0	0.0	0.0	0.0	0	0	0
The Trust Training Cooperative (TTC) was developed to pron service workers (positions that require a bachelor's degree or consumers) engaged with Trust beneficiaries. Project goals a non-credit training based on identified training gaps and provi	r less and are: partr	l work at least 759 nering with trainin	% of their time dir g entities, facilita	ectly with ting								

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2013 Addtl funding-MH Trust: Workforce												
Dev Grant Trust Training Cooperatives & AK												
Rural Behavioral Health Training Academy												
(continued)												
Alaska Fairbanks' College of Liberal Arts. As currently stated	d, the miss	sion of the Alaska	Rural Behavioral	Health								
Training Academy (ARBHTA) is "working together to ensure	an effecti	ive behavioral hea	alth workforce for r	ural								
Alaska." The Academy offers continuing education opporture												
beneficiaries in rural Alaska and collaborates with state and												
health workforce development. Trainings are offered statewi												
education technology. Rural providers serve all Trust benefit												
clinical supervision leading to higher retention of rural behav												
Trust beneficiaries, increased capacity for communities to a												
training, and continued participation in partnerships importar	nt to meeti	ing the rural behav	vioral health work	force								
needs of Alaska												
1092 MHTAAR (Other) 172.5	Tuna	00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: Workforce Dev - Grant 573.07 Interpersonal Violence Prevention for Beneficiaries	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	U	0	U
The MH Trust: Workforce Dev This project builds community	, hohovior	al booth providor	akilla and aanaait	v to								
assume additional risk & time serving offenders with cognitiv												
deliver a social skills curriculum to Trust beneficiaries. This												
provider community to prevent interpersonal violence in the												
clinical technical assistance and support is provided to the tr												
issues on delivering the training to beneficiaries and on com												
apply what they learn in their everyday lives.	marity ou	pacity ballaling to	support benencial	100 10								
apply mat they learn in their everyddy iivee.												
This project was started with MHTAAR funding in FY08. The	e FY13 M	HTAAR increment	t maintains the FY	′12								
funding level and momentum of effort.												
1092 MHTAAR (Other) 80.0												
FY2013 AMD: Increase Federal Receipt Authority for Pell	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Grants												
The University of Alaska is requesting an amendment of \$5	million in t	ederal receipt aut	thority for the Univ	ersity of								
Alaska Anchorage Campus. The additional federal receipt a	uthority is	necessary to acco	ommodate the inc	rease in								
federal grant activity that is expected to continue at higher le	evels, as s	een in FY2011 an	nd FY2012. The m	ajority of								
the increase is related to federal Pell grants, which provide r	need-base	d aid to low-incon	ne undergraduate	and								
certain post baccalaureate students to promote access to po	ostsecond	ary education.										
1 ENDOLL 1 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1												
In FY2011, the University of Alaska Anchorage Campus req												
authority through the supplemental process. However, the U				stiii short								
in federal receipt authority in FY2011 and received an additi	onai \$3.8	million at year-end	a trirougn an RPL									

approved by Legislative Budget and Audit.

In FY2012, the University of Alaska Anchorage Campus requested \$4.5 million in additional federal receipt authority through the budget process, transferred available authority from their community campuses, and requested \$5 million in supplemental funding to cover the federal activity at the Anchorage Campus.

Numbers and Language

	Trans Type _Ex	Total xpenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
versity of Alaska (continued)												
Anchorage Campus (continued)												
FY2013 AMD: Increase Federal Receipt												
Authority for Pell Grants (continued)												
FY2013 December budget - \$262,291.0												
FY2013 Amendments - \$3,500.0												
TOTAL FY2013 - \$265,791.0												
1002 Fed Rcpts (Fed) 5,000.0			475.0									
FY2013 Alaska Moving Image Preservation Association	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(AMIPA) Program												
1004 Gen Fund (UGF) 175.0				40.0	40.0							
FY2013 Nurse Practitioner Program Staff	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 389.9												
1048 Univ Rcpt (DGF) 40.0			074 0									
FY2013 Alaska Native Science and Engineering Program	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(ANSEP)												
1004 Gen Fund (UGF) 271.0			050.0	10.0	15.0	15.0	0.0	0.0	0.0	-		
FY2013 Physical Therapy Program Staff	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 350.0												
1048 Univ Rcpt (DGF) 40.0	т.	544.0	F07.4	4.5	22.0	0.0	0.0	0.0	0.0	4	0	0
FY2013 Making Achievement Possible (MAP)-Works Student	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0
Retention Program												
1004 Gen Fund (UGF) 354.9												
1048 Univ Rcpt (DGF) 190.0	T T	250.0	047.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 CC: ISER - Alaska Education Policy Research (FY13 -	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14)												
1004 Gen Fund (UGF) 250.0												
FY2014 Remove FY14 Funding for ISER - Center for Alaska	Dec	-250.0	-247.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education Policy Research (CAEPR)												
1004 Gen Fund (UGF) -250.0												
FY2014 MH Trust: Workforce Dev - Grant 573.08 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												
serving offenders with cognitive impairments by using a	train-the-trainer m	nodel to deliver	a social skills cui	riculum								
to Trust beneficiaries. This project focuses on building c												
interpersonal violence in the lives of adults with cognitive												
support is provided to the trained facilitators on a bi-mon	thly basis to addr	ess issues on d	delivering the train	ning to								
beneficiaries and on community capacity building to sup	oort beneficiaries	to apply what t	hey learn in their									
everyday lives.												
This project was started with MHTAAR funding in FY200	8. The FY2014 N	ЛНТАAR increi	ment maintains th	e								
momentum of effort.												
1092 MHTAAR (Other) 80.0					_	_				_	_	
FY2014 MH Trust: Workforce Dev - Grant 582.08 Technical	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
Assistance & Implementation of D.A.R.T. Teams in Targeted												
Communities												
This project will continue providing training and informati	on to address the	needs of Trus	t beneficiaries wh	o are								

Persona₁

Numbers and Language

Agency: University of Alaska

Capital

							oup.ou.					
	Туре	Expenditure	Services	Travel	Services	Commodities	Out1ay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2014 MH Trust: Workforce Dev - Grant 582.08 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities (continued) victims of crime. Funding will be used to increase victim advactorial continued with Alaska Network on Domestic Violence and criminal justice, and consumer groups; and collect baseline on (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 and reports data on the number and type of training and technical data.	Sexual A utcome d teams wil beneficia is a mem	ssault, Alaska Na ata. Disability Ab I build capacity ac ries, family memb ber of the Disabili	tive Justice Cent use Response To cross multiple ser pers and service p ity Justice Work (er, eams vice oroviders Group								
This project was started with MHTAAR funding in FY2008. To momentum of effort. 1092 MHTAAR (Other) 210.0	he FY201	4 MHTAAR incre	ment maintains ti	he								
FY2014 MH Trust: Workforce Dev-Grant 1384.06 Trust Training Cooperatives /AK Rural Behavioral Health Training Academy (FY14-17)	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0

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

Numbers and Language

University of Alaska (continued) Anchorage Campus (continued) FY31-4 MH Trust Workdoce Dev Grant 38-10 Trust principle Cooperation of ural behavioral health providers and belies services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health neods, improved quality of stampton of ural behavioral health neods, improved quality of stampton and communities from a communities from and an advanced health providers and belies services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health neods, improved quality of stampton and communities from a communities from and an advanced providers and accounts of the providence and a continued providers and accounts of the stamp of the continued of the stamp of the stamp of the continued of the stamp of		Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT _	TMP
Anchorage Campus (continued) FY2014 MH Trust Workforce De-Grant (158 do 1 trust riaming Cooperaives (AR trust) Internating Accordance) Internating Accordance (Fri 4-17) Internating Cooperaives (AR trust) Internating Accordance) Internating Accordance (Fri 4-17) Internating Cooperaives (AR trust) Internating Cooperaives (AR trust) International Coordance) International Coordance (AR trust) International Coordance (AR trust) International Cooperaives (A	University of Alaska (continued)												
1340.06 Trust Training Cooperatives / KR Varial Behavioral Habilith Training Auderion (FY14-17) (continued) leading to higher retention of rural behavioral health providers and beitler services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health meets, improved quality of training, increased principal continued of the continued of t													
Behavioral Health Training Academy (FY4-17) (continued) [leading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased Approxip for communities to address behavioral health neads, improved quality of training, increased Approximation for rural behavioral health providers and continued participation in partnerships in the continued of serving rural communities through cultural attransment and continued participation in partnerships in the community of serving rural communities through cultural attransment and continued participation in partnerships in the continued participation in partnerships and services are serving offenders in the community treatment modellities, interventions, and supports for serving offenders in the community in the Continued partnerships i	FY2014 MH Trust: Workforce Dev-Grant												
(continued) [Reading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased apacity for communities to address behavioral health providers and better services delivered to Trust beneficiaries, increased apacity for communities to address behavioral health models, improved quality of training, increased however, and the provider of the providers and the providers are believed to the providers and the providers	1384.06 Trust Training Cooperatives /AK Rural												
leading to higher retention of ural behavioral health provides and better services delivered to Trust beneficiaries, increased capacity for communities advises behavioral health moets, improved quality of retaining, increased knowledge of serving ruta for communities advises behavioral health workforce needs of Alassa. 1092 MHTARK (Other) 95.0 F2014 MHTARK (Other) 95.	Behavioral Health Training Academy (FY14-17)												
increased capacity for communities to address behavioral health needs, improved quality of training, increased knowledge of serving rout acommunities through cultural automent and confinitive participation in partnershis important to meeting the rural behavioral health workforce needs of Alaska. 1922 MHTARAR (Other) 95:0. FY2014 MH Trust: Workforce De - Grant 67-0.08 Specialized IncM 65.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 65:0 0 0 0 o o o o o o o o o o o o o o o o	(continued)												
1982 MHTARA (Other) 95.0 skills and services training on serving cognitively impaired of the form of t	increased capacity for communities to address behavioral h knowledge of serving rural communities through cultural att	ealth need unement a	s, improved qualit nd continued parti	y of training, incre	ased								
skills and services training on serving confirms for 40.8 Specialized IncM 65.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		ieeas oi Ai	aska.										
skills and services training on serving cognitively impaired offenders This project coordinates a two-day statewide conference focusing on best-practice community teatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development. This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust Henderical Science of the Center of Human Competencies for treating and supporting Trust Henderical Science of the Center of Human 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 fulfill and with the skills and correctional institution. Data on how the fulfill and with the skills and colicical knowledge gained by the provider and their statal is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed. This project was started with MHTAAR funding in FV08. The FY14 MHTAAR increment maintains the momentum of effort. 1982 MHTAAR (Other) 65,0 FY2014 MH Tirust Benef Projects - Grant 1291.07 Partners in IncM 200.0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0		TnoM	6E 0	0.0	0.0	0.0	0.0	0.0	0.0	GE O	0	0	0
offenders This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development. 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 insist that the offendoralezed within a psychiatrio or a convercional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed. This project was started with MHTAAR funding in FY08. The FY14 MHTAAR increment maintains the momentum of effort. 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 0.0 0.0 0		Triciyi	05.0	0.0	0.0	0.0	0.0	0.0	0.0	05.0	U	U	U
This project coordinates a two-day statewide conference focusing on best-practice community introductions, and supports for serving definences in the community with organitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development. This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct are providers while maintaining the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the kinding is utilized and how the skills and clinical knowledge geined by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed. This project was started with MHTAAR funding in FY08. The FY14 MHTAAR increment maintains the momentum of affort. 1092 MHTAAR (Other) 65.0 172014 MH Trust. Beneft Projects - Grant 1291.07 Partners in IncM 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 200.0 0.0	0 0 0 1												
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project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development. This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders. thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the stuffingly suifficed and not with skills and colinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institution. Data on how the stuffing is utilized and not with skills and calcinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed. This project was started with MHTAAR funding in FY08. The FY14 MHTAAR increment maintains the momentum of effort. 1082 MHTAAR (Other) 65,0 FY2014 MHT Trust. Beneft Projects - Grant 1291.07 Partners in IncM 200,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 200,0 0 0 0					Tho								
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community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed. This project was started with MHTAAR funding in FY08. The FY14 MHTAAR increment maintains the momentum of effort. 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 0.0 0.0 0	<i>Бечеюртен</i> г.												
of effort. 1092 MHTTAR (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 0.0 0.0 0	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	safety of the d within a p knowledge	e community and sychiatric or a con gained by the pro	direct care provide rectional institution ovider and their st	ers while n. Data aff is								
of effort. 1092 MHTTAR (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 0.0 0.0 0	This project was started with MHTAAR funding in EV08. Th	e FY14 M	HTAAR increment	maintains the mo	mentum								
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 0.0 0.0 0		ICT TT+IVII	TTACK MOTORION	maintains the mo	montani								
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 0.0 0.0 0													
Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include: 1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities 2) To support emerging leaders 3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members 4) To provide access to information related to advocacy and disability issues 5) To promote citizen leadership skills including voter registration and voting activities 6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups. PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state. 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 0.0 0.0 0.0	,	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include: 1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities 2) To support emerging leaders 3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members 4) To provide access to information related to advocacy and disability issues 5) To promote citizen leadership skills including voter registration and voting activities 6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups. PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state. 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 0.0 0.0 0.0	•												
FY2014 MH Trust: Workforce Dev - Grant 4689 Interdisciplinary Inc 25.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 25.0 0 0 Education in Marriage & Family Therapy	family members and caregivers from beneficiary groups. The support of individuals and family members advocacy activities 2) To support emerging leaders 3) To create a pool of mentors to offer peer support to other and to advocacy and to provide access to information related to advocacy and to provide access to information related to advocacy and to provide access to information related to advocacy and to provide technical assistance in strategic (Midwest Acceptable). To provide technical assistance in strategic (Midwest Acceptable) beneficiaries/groups. PIP blends training, opportunities to apply skills learned, metable goals. Training is offered via distance delivery modes to make the supportunities.	he goals of pers who pa or individual d disability tration and ademy) ad entorship, a	the project includenticipate in local, and includenticipate in local, as with disabilities issues voting activities vocacy planning found ongoing support	e: state, an national and family membe or Trust ort to achieve proje	ers								
Education in Marriage & Family Therapy		Inc	25 N	0.0	0.0	0 0	0.0	0 0	0.0	25 N	Λ	Λ	Ω
		TIIC	25.0	0.0	0.0	0.0	0.0	0.0	0.0	LJ.U	U	U	U
		tidisciplinai	v. collaborative G	raduate Certificate	e in								

Numbers and Language

Agency: University of Alaska

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska (continued)												
nchorage Campus (continued) FY2014 MH Trust: Workforce Dev - Grant 4689												
Interdisciplinary Education in Marriage & Family												
Therapy (continued)												
Marriage and Family Therapy to meet the curriculum requir	ements for L	.MFT licensure in	Alaska. A revie	w of								
existing courses in the UAA MSW, MS Clinical Psychology,	and MEd C	ommunity Couns	eling programs,	the UAF								
MEd Community Counseling program, and the APU MS Co												
multidisciplinary plan of course development and sharing the	nat could add	l sufficient course	es to meet LMFT	course								
requirements to be offered on a rotating basis in Alaska.												
1092 MHTAAR (Other) 25.0		F0 0	0.0	0.0	0.0	0.0	0.0	0.0	F0 0	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	0	0	0
Advancement in Psychology (ANCAP) AK Native Community Advancement in Psychology (ANCA)	D) will room	t and train Alaska	Nativo bobovio	ral haalth								
researchers and providers to not only address the disparitie												
in such areas, but also to improve the cultural sensitivity an												
for Alaska Natives.	а арргорнас	onede or benavio	rai roocaron ana	00/1/000								
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												
FY2015 MH Trust: Workforce Dev - Grant 884.09	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Costs (FY15-FY17) These funds will be used through the University of Alaska A	1	office of Llealth Du	oaram Davalann	nont to								
ensure administrative costs such as implementing the Alas												
funding for Results Based Accountability.	na i icallii vv	orkioree coamilor	r contract or corn	inueu								
1092 MHTAAR (Other) 35.0												
FY2015 MH Trust: Workforce Dev - Grant 3509.03 Special	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Projects (FY15-FY17)												
These funds will be used through the University of Alaska A	Anchorage O	ffice of Health Pr	ogram Developn	nent to								
ensure the work of the Alaska Health Workforce Coalition (
time or small projects, for example, if further analysis of the		ncy Study is requ	ested or an AHW	/C								
strategy needs additional funding assistance to move forwa 1092 MHTAAR (Other) 35.0	ard.											
FY2015 MH Trust: Workforce Dev - Grant 1335.06 Vacancy	Inc0TI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
study	11.0011		0.0	0.0		0.0	0.0	0.0	0.0	Ŭ	9	9
The Trust Workforce Development Focus Area, in partners.	hip with the l	University of Alas	ka, the Alaska A	rea								

The Trust Workforce Development Focus Area, in partnership with the University of Alaska, the Alaska Area Health Education Center and the Department of Labor, Workforce Development, is investing in a biannual health workforce vacancy study to determine the extent of openings within health-related occupations. Using purposive sampling, the study will survey over 500 health worker employers, including behavioral health facilities, hospitals, nursing homes, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 in behavioral health includes: 1) the total number of persons currently employed; 2) the total number of current vacancies; 3) if training is required beyond minimum education and training, and 4) how long the vacancies have

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) FY2015 MH Trust: Workforce Dev - Grant 1335.06 Vacancy study (continued) been open. The vacancy study is completed semi-annually a positions and in planning strategies to address the vacancy		s a tool to evaluat	te current status of									
1092 MHTAAR (Other) 75.0 FY2015 MH Trust: Benef Employment - Grant 1291.08 Partners in policymaking Partners in Policymaking (PIP) is a leadership and advocacy	٠.	•		0.0 their	200.0	0.0	0.0	0.0	0.0	0	0	0
family members and caregivers from beneficiary groups. The street of individuals and family members and caregivers from beneficiary groups. The support emerging leaders. 3) To create a pool of mentors to offer peer support to other and the support of information related to advocacy and for provide access to information related to advocacy and for provide technical assistance in strategic (Midwest Acceptation of the support of the suppor	e goals of a gray who part individuals of a disability in action and addemy) adventorship, at the community of the community on but in the community of the com	the project include rticipate in local, so with disabilities a second planning for a congressible to individual. 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0	e: state, an national and family members or Trust out to achieve projects across the state. 0.0 nunity treatment titve impairments. 1	f 0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
This project maintains a critical component of the Disability community behavioral health and developmental disability properting Trust beneficiary offenders, thus increasing the significant maintain maintain 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 less correctional institutions will be analyzed. The FY2015 Mental (MHTAAR) increment maintains the FY2014 momentum of a 1092 MHTAAR (Other)	roviders' sk afety of the within a ps knowledge angth of sta al Health Ti offort.	ills and competer community and c cychiatric or a corr gained by the pro ys at Alaska Psyc rust Authority auth	ncies for treating andirect care providers rectional institution. ovider and their staf chiatric Institute and horized receipts	d s while Data f is	00.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 MH Trust: Workforce Dev - Grant 573.09 Interpersonal Violence Prevention for Beneficiaries This project builds community behavioral health provider ski serving offenders with cognitive impairments by using a trair 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 beneficiaries and on community capacity building to support everyday lives. The FY2015 Mental Health Trust Authority at the FY2014 momentum of effort.	the-traine city within a abilities. C basis to ac beneficiari	r model to deliver the provider comr on-going clinical to ddress issues on o es to apply what i	a social skills curric munity to prevent echnical assistance delivering the trainir they learn in their	eulum and ng to	80.0	0.0	0.0	0.0	0.0	0	0	0

the FY2014 momentum of effort.

Numbers and Language

Agency: University of Alaska

Canital

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued)												
Inchorage Campus (continued)												
FY2015 MH Trust: Workforce Dev - Grant												
573.09 Interpersonal Violence Prevention for												
Beneficiaries (continued) 1092 MHTAAR (Other) 80.0												
1092 MHTAAR (Other) 80.0 FY2015 MH Trust: Workforce Dev - Grant 582.09 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	THEN	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	U	U	U
Communities												
This project will continue providing training and informat	ion to address th	ne needs of Trus	t heneficiaries wh	o are								
victims of crime. Funding will be used to increase victim												
collaboration with Alaska Network on Domestic Violence												
criminal justice, and consumer groups; and collect base		,		,								
(D.A.R.T.) will be developed in targeted communities. To												
delivery systems; and increase awareness and knowled												
to reduce victimization. The Center for Human Develop												
and reports data on the number and type of training and												
and baseline outcome data. The FY2015 Mental Health												
maintains the FY2014 momentum of effort.	•	•	,									
1092 MHTAAR (Other) 210.0												
FY2015 UAA AK Airlines Center (Sports Arena) Operating	Inc	3,399.9	0.0	0.0	3,399.9	0.0	0.0	0.0	0.0	0	0	0
Costs												
In FY2011 this project was funded as part of the State is	sued general ob	oligation bonds.	The facility is sch	eduled to								
be operational as of July 2014. This request covers the	additional opera	ting, maintenanc	e, and programm	ing costs								
associated with this 196,000 gross square foot facility.												
1004 Gen Fund (UGF) 1,610.0												
1048 Univ Rcpt (DGF) 1,789.9												
FY2015 University of Alaska Utility Cost Increases	Inc	256.7	0.0	0.0	256.7	0.0	0.0	0.0	0.0	0	0	0
The projected FY2015 utility and fuel oil cost increases	are estimated to	be a 7.6% increa	ase over FY2014	. Half of								
the FY2014 increases are expected to be offset through	a utility fuel trigg	ger mechanism.	Similar assumption	ons are								
held for FY2015 increases.												
1048 Univ Rcpt (DGF) 256.7												
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												
(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.

Numbers and Language

	Trans Type Ex	Total penditure	Personal Services	Travel	Services Com	modities	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)												
The position assists or completes the following: 1. Provides direction and guidance and ensures coordinatio Health Workforce Coalition focusing on health and behavior long-term support workforce.												
2. Ensures proper stewardship of public dollars and account	ability for inves	stments made.										
Assists in finding and charting health workforce direction.												
4. Oversees and acts as technical assistance for ongoing at 1092 MHTAAR (Other) 5.4 FY2016 MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)	n d new health i	vorkforce proje 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 activitie beneficiaries.												
Trust Workforce Focus Area funding for the TTC was static personnel costs increased by 3.25 percent (23.8); in FY201 represents a 5.25 percent (38.9) increase to the cost of persactivities.	5, personnel co	sts increased	by 2 percent (15.	*								
In FY2016, the TTC is estimating a 3 percent increase to perpersonnel costs.	rsonnel repres	enting an addi	tional 22.6 increa	se to								
Adding FY2014, FY2015 & potential FY2016 personnel incrincrease of 61.5 to personnel costs over 3 years. In addition from 2 percent to 3 percent, that will have an impact on TTC	n, there will be	another increa										
The financial impact is substantial and affects the funds ava Training technical assistance used to increase access to wo Training access funds that cover travel costs to help provide communities	rkforce training	g opportunities		rural								
Co-sponsorship with other training entities to increase access Develop web-based "anytime" trainings and other distance of 1092 MHTAAR (Other) 29.0			for service provid	ers								
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 victims of crime. Funding will be used to increase victim ad					0.0	0.0	0.0	0.0	210.0	0	0	0

Numbers and Language____

University of Alaska (continued) Anchorage Campus (continued) Anchorage Campus (continued) Fig2108 MH Trust (Vindores 1822 Fig2108 MH Trust (Vindores 1822 Fig2108 MH Trust (Vindores 1823 Fig		Trans	Total	Personal				Capital					
Anchorage Campus (continued) FY2018 Mth Trust. Windroter- Grant 982 Tecnocal Assistance and Implementation of Darks of the Trust Authority authorized receipts (Mint August 1998) DAR (A.F.) will be developed in inapplied communities. These learns will build reposite persone distinct on the Mint August 1998 and the Parks of Corpus and Service August 1998 and the Parks of Corpus and Service August 1998 and the Parks of Corpus and Service August 1998 and the Parks of Corpus and Service August 1998 and the Parks of Corpus and Service August 1998 and the Parks of Corpus and Service and Corpus and Service August 1998 and Service August 1999 and Service		Type	Expenditure	Services	Travel	Services	Commodities		Grants	Misc	PFT	PPT	TMP
FY2016 MH Trust: Workdoxec - Crains S82 Technical Assistance and Implementation of D.A.R.T. In Targeted Communities of Assistance and Implementation of D.A.R.T. In Targeted Communities of Assistance and Implementation of Communities Assistance and Implementation of Communities Assistance and Implementation of Communities Assistance and International Communities of Communities Assistance and International Communities of Communities and Communi	University of Alaska (continued)												
Technical Assistance and Implementation of DART. In faqueted Communities (continued) collaboration with Aleske Network on Domestic Violence and Sexual Assault, Aleske Network on Engagery and collect baseline automated (Violence and Sexual Assault, Aleske Network on Domestic Content of the C	Anchorage Campus (continued)												
D.A.R.T. in Targeted Communitales (continueds) collaboration with Maske Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and concurre groups; and collect baseline outcome data. Disability Astuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple sources delivery systems; and increases are amongs of the production of the control of them has been been seen as will build capacity from the production of the prod	FY2016 MH Trust: Workforce - Grant 582												
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Violence Prevention for Beneficiaries This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort. 1092 MHTAAR (Other) 80.0 FY2016 MH Trust Benef Employment - Grant 1291 Partners in Inch 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	()	TnoM	90.0	0.0	0.0	0.0	0.0	0.0	0.0	00.0	0	0	0
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Services Training on Serving Cognitively Impaired Offenders This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human	1092 MHTAAR (Other) 200.0												
This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human	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
modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human													
modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human	This project coordinates a two-day statewide conference foc	using on b	est-practice comi	munity treatment									
					The								
Development.	project will be managed by University of Alaska - Anchorage	Campus	through the Cente	er for Human									
	Development.												

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 (continued) nchorage Campus (continued) FY2016 MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders (continued)												
This project maintains a critical component of the Disability community behavioral health and developmental disability properting Trust beneficiary offenders. Data will be collected skills and clinical knowledge by attendees. The FY2016 Me (MHTAAR) increment maintains the FY2015 momentum of 1092 MHTAAR (Other) 65.0	oroviders' skil ed on how the ental Health T effort.	ls and competer of funding was ut Trust Authority a	ncies for treating ilized and the ind uthorized receip	and creases of ts								
FY2016 MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	(
project will be managed by University of Alaska - Anchorage Development. This project maintains a critical component of the Disability community behavioral health and developmental disability proporting Trust beneficiary offenders. Data will be collected skills and clinical knowledge by attendees. In order to main	Justice Focu providers' skil ed on how the	s Area plan by e Is and competer Is funding was ut	enhancing our stancies for treating	and creases of								
Mental Health Trust Authority authorized receipts (MHTAAF space fees and travel costs.												
1092 MHTAAR (Other) 7.5 FY2016 UGF Reduction in Personal Services, Travel, and Services 1004 Gen Fund (UGF) -6.777.8	Dec	-6,777.8	-2,381.4	-2,015.0	-2,381.4	0.0	0.0	0.0	0.0	0	0	C
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		
Services											0	C
Services 1004 Gen Fund (UGF) 2,564.5 FY2016 Funding for the Alaska Justice Information Center 1004 Gen Fund (UGF) 125.0 1092 MHTAAR (Other) 125.0	Inc	250.0	227.3	7.7	15.0	0.0	0.0	0.0	0.0	1	2	0

professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. TTC will maintain and collaborate with other training entities, document and report training data and when needed, respond to Trust and provider requests for additional training related to Medicaid Expansion and Reform as well as Criminal Justice Reform (Reentry and Recidivism).

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)												
FY2017 MH Trust: Workforce - Grant 1384 The												
Alaska Training Cooperative (FY14-FY17) (continued)												
1092 MHTAAR (Other) 984.0												
FY2017 MH Trust: Workforce - Grant 2347 Maintain Workforce	IncT	191.1	0.0	0.0	191.1	0.0	0.0	0.0	0.0	0	0	0
Director (FY14-FY17)												
The workforce director position is administratively housed v												
Center for Rural Health and Health Workforce and is fully fu												
Trust). The workforce director is the lead point of contact fo												
Justice Reform (Reentry & Recidivism) Workforce Focus Al												
(AHWC). The director position will retool the existing workfo												
workforce projects and initiatives which will emphasize, rein	torce and su	ipport Medicaid E	expansion and Re	etorm								
and the Criminal Justice Reform. 1092 MHTAAR (Other) 191.1												
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	THEFT	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	U	U	U
This project will continue providing training and information	to address th	he needs of Trus	t heneficiaries wh	o are								
victims of crime. Funding will be used to increase victim ad												
collaboration with Alaska Network on Domestic Violence ar	,		,	0								
criminal justice, and consumer groups; and collect baseline												
(D.A.R.T.) will be developed in targeted communities. Thes												
delivery systems; and increase awareness and knowledge	of beneficiari	es, family memb	ers and service p	roviders								
to reduce victimization. The Center for Human Developmen	nt is a memb	er of the Disabili	ty Justice Work G	roup								
and reports data on the number and type of training and tec	chnical assist	tance activities, t	raining evaluation	data,								
and baseline outcome data. The FY2017 Mental Health Tr	ust Authority	authorized recei	pts (MHTAAR) in	crement								
maintains the FY2016 momentum of effort.												
1092 MHTAAR (Other) 210.0	T 14	200.0	0.0	0.0	200	0.0	0.0	0.0	0.0		0	
FY2017 MH Trust: Benef Employment - Grant 1291 Partners in	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Policymaking		f All	Towns the sussition of	4!-								
Partners in Policymaking (PIP) is a leadership and advocac												
family members and caregivers from beneficiary groups. P mentorship, and ongoing support to achieve project goals.	iP bierius tra	iriirig, opporturiiti	es to apply skills	iearrieu,								
The goals of the project include:												
To increase the numbers of individuals and family members.	oro who nor	ticinata in local	stata an national									
advocacy activities;	pers write par	licipale III local, s	state, ari riatioriai									
2) To support emerging leaders;												
To create a pool of mentors and agency based trainers	to provide ac	cess to informati	on related to adv	ocacv								
and disability issues and peer support;	,			,								
5) To provide technical assistance in advocacy planning fo	r Trust benef	ficiaries/groups; a	and									
6) To develop a cadre of agency-based advocacy trainers	across the st	ate to support su	stainability of									
self-advocates.		• • •	,									
1092 MHTAAR (Other) 200.0												
FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Violence Prevention for Beneficiaries												
This project builds community behavioral health provider sk	ills and capa	city to assume a	dditional risk and	time								

serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum

2016 Legislature - Operating Budget Transaction Detail - Governor Structure

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Numbers and Language

	Trans		Persona1				Capital					
-	Туре	Expenditure	<u>Services</u>	<u>Travel</u>	Services	Commodities	Outlay	Grants	<u>Misc</u>	<u>PFT</u>	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2017 MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for												
Beneficiaries (continued)												
,	oitu within	the provider com	munitu to provon	4								
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												
beneficiaries and on community capacity building to support												
everyday lives. The FY2017 Mental Health Trust Authority a												
the FY2016 momentum of effort.	atrionzoa	roccipio (ivii rran	rty inorcinont ma	mamo								
1092 MHTAAR (Other) 80.0												
FY2017 MH Trust: Dis Justice - Grant 574 Specialized Skills	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
and Services Training on Serving Cognitively Impaired	THEFT	72.3	0.0	0.0	72.5	0.0	0.0	0.0	0.0	O	O	O
Offenders												
This project coordinates a two-day statewide conference foc	usina on l	best-practice comi	munity treatment									
modalities, interventions, and supports for serving offenders				: The								
project will be managed by University of Alaska - Anchorage		, ,	,									
Development.												
This project maintains a critical component of the Disability J	ustice Fo	cus Area plan by e	enhancing our sta	ate's								
community behavioral health and developmental disability pr												
supporting Trust beneficiary offenders, thus increasing the sa	afety of th	e community and	direct care provid	ders while								
minimizing the risks that the offender will be institutionalized	within a p	sychiatric or a cor	rectional institution	on. Data								
on how the funding is utilized and how the skills and clinical	knowledg	e gained by the pr	ovider and their s	staff is								
applied will be collected, and relationships to reductions in le	ngth of st	ays at Alaska Psy	chiatric Institute a	and								
correctional institutions will be analyzed. The FY2017 Menta	l Health	Trust Authority aut	horized receipts									
(MHTAAR) increment maintains the FY2016 momentum of e	ffort.											
1092 MHTAAR (Other) 72.5												
FY2017 MH Trust: Dis Justice - Alaska Justice Information	Inc0TI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Center												
Funds will be used to assist in the establishment of the Alask												
collect data from key criminal justice agencies to create an ir												
of criminal justice research in Alaska. For example, the Alasi												
reports on the state of the criminal justice system in Alaska,	. ,	•	•									
legislators, and (3) reports on the status of Trust beneficiarie		•	,									
have the capacity to develop an Alaska-based inventory of b			vide recidivism m	nodel is								
built, it can be partitioned to examine the effectiveness of an	y progran	1.										
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	0
Workforce Profile	. (5.01											
The Alaska Department of Labor and Workforce Developme												
Health Trust Authority and the University of Alaska, has work												
needs assessments and the time required to respond. This r	,	,	, ,	•								
positions which are hard to fill due to a shortage of qualified,												
combined with data from other sources to determine why cel				iers, with								
the goal of expanding the supply of health care workers in a	,	, ,	0,	iono for								
information collected from the survey and the additional DOL	.vvD aata	is expected to ide	riury the occupati	OUS TOL								

Numbers and Language

	Trans <u>Type</u> Ex	Total openditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2017 MH Trust: Workforce - Grant 1335												
Alaska Health Workforce Profile (continued)												
which the highest return can be obtained from the investm assistance in recruitment and retention efforts, or creating targeted programs. 1092 MHTAAR (Other) 40.0												
1092 MHTAAR (Other) 40.0 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	THEOTT	03.0	0.0	0.0	05.0	0.0	0.0	0.0	0.0	U	U	U
Develop and implement a multi-level approach to benefits	counselina to er	nsure service r	oroviders have the	,								
capacity and skills to assist Trust beneficiaries and their fa their benefits. In addition, create a statewide system that in Community Rehabilitation Providers (CRP's) to provide qu 1092 MHTAAR (Other) 65.0 FY2017 MH Trust: Workforce - Alaska Area Health Education Centers	ncludes training,	credentials ar	nd certification for		55.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Area Health Education Centers (AHEC) will implem camps. Locations will include Barrow, the Interior and Sou career exploration. With current Medicaid Expansion and Cengage and recruit our youth into behavioral health occupa key topics in behavioral health including abuse, neglect, and discovering career paths within the field. Students will explorate behavioral health aides, psychologists, psychiatrists, and considered services. The camp will also include Mental Health credit; presentations from local elders, clinicians, substance of local providers and featured discussion panels.	thcentral and wi Criminal Justice ations. The cam didiction, grief, si ore careers incl other positions w First Aid training	ill concentrate Reform efforts ps will engage tress and men luding social w within the field of g for students; elors, and beha	on behavioral head, it is critical that A and educate student health while ork, counseling, of behavioral heal opportunity to ear avioral health aide	ith Alaska Ients on th and n dual s; tours								
* Allocation Total *		35,801.7	8,591.8	-394.4	21,240.1	562.1	368.0	0.0	5,434.1	71	5	0
Small Business Development Center 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 Business Development Center (ASBDC) is a statewide businesses are not duplicated or provided by any other agprogram is in-depth, quality business counseling. Through in solving problems concerning operations, manufacturing, business strategy development and other productivity and counseling is supplemented with quality business training and prospective small business owners/managers.	siness assistant ency or organiza professional co engineering, te management in designed to imp	ce program. S ation. The prir cunseling, sma achnology exch nprovements. crove the skills	ervices offered to mary emphasis of ill businesses are lange, accounting the individual bus and knowledge of	small the assisted , iness f existing								
The ASBDC has received funding through the capital budg from the Department of Commerce in the early 1990's. 1175 BLic&Corp (DGF) 550.0	et since it was t	transferred to t	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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal				Capital					
University of Alaska (continued) Small Business Development Center (continued) FY2010 U of A Small Business Development Center Fund Source Change (continued) Change fund source for Small Business Development Center 1004 Gen Fund (UGF) 550.0 1175 BLic&Corp (DGF) -550.0		Expenditure	Services es to General Fun	Travel _	Services	Commodities	Outlay	Grants	Misc _	<u>PFT</u> _	PPT _	<u>TMP</u>
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
* Allocation Total *		886.4	-9.9	0.0	346.3	0.0	0.0	0.0	550.0	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 all engineering, construction/project management, mining train demand for the students completing these programs will be construction; therefore on-going investment in building cap.	ning and voo sustained	cational education. well beyond the ne	. However, the job ear term anticipate	b ed	210.0	0.0	80.0	0.0	0.0	5	0	0
These programs will improve results of all UA performance these programs will not be available.	measures.	However, without	incremental fundi	ing,								
The Construction and Mining Training program requested in	n this incren	nent is:										
MAPTS Expansion, Mining Training and Process Tech at mining operations developing throughout the state. Responerequired for preparing the workforce. The MAPTS program This funding enables the MAPTS program to meet the minitotal: 770.0) 1004 Gen Fund (UGF) 570.0 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 Build KP - Ward Building FC - Museum (new section only)	nsive, timely has a prove ing training t Inc osts and M&	y, coordinated train en track record of in needs statewide. (34.5	ning opportunities meeting workforc GF: 570.0, NGF: 0.0	e needs. 200.0,	34.5	0.0	0.0	0.0	0.0	0	0	0

NW - Nome Building

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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)												
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 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) 34.5	integrity of e Board of I	the instructional Regents goals.	and research pro	grams; to								
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 p	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												
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) 16.7 1048 Univ Rcpt (DGF) 23.0	integrity of	the instructional										
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 r			7.4 on represented c	0.0 ategory	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 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 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	to 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) 0.8 1048 Univ Rcpt (DGF) 0.1	integrity of	the instructional										
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					0.0	0.0	0.0	0.0	0.0	0	0	0

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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 AHECTE-Salary Grid Increase (continued) adjustments. The contract states "The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	e effective	date of this Agree	ment through Dec	ember								_
This increment represents the amount required to fund the	grid increas	se.										
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) 1.2 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 stet the term of this Agreement, on their individual leave accrual year within their assigned range"	integrity of Board of Inc pargaining eps for eac	the instructional a Regents goals. 1.6 agreement which a h fiscal year. The	and research progr 1.6 is in effect January contract states "L	o.0 0.0 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3 1048 Univ Rcpt (DGF) 0.3 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	e critical to integrity of Board of Inc Dilective ba ir salary inc salary inc	a assure the most the instructional a Regents goals. 47.9 orgaining agreeme creases for market reases for market	efficient and effect and research progr 47.9 ent which is in effect and/or compression	tive use rams; to 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 real Bargaining Agreement. FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.5 1048 Univ Rcpt (DGF) 43.4 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."	e critical to integrity of Board of Inc Dilective ba er July 1, 2	o assure the most the instructional a Regents goals. 41.2 orgaining agreeme 1004, July 1, 2005	efficient and effect and research progr 41.2 ent which is in effect and July 1, 2006,	tive use rams; to 0.0 ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type E	Total xpenditure	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 ACCFT-Grid Increase												
(continued) This increment represents the amount required to fund the Bargaining Agreement.	grid increase p	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 th 1004 Gen Fund (UGF) 41.2	l integrity of the	e instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase adjustments.				0.0 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represent	ed staff step in	creases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 2.3 1004 Gen Fund (UGF) 28.6 1048 Univ Rcpt (DGF) 0.9 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applie	I integrity of the e Board of Reg Inc	e instructional a gents goals. 27.0			0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non bargainin	g staff salary g	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 th 1004 Gen Fund (UGF) 24.3 1048 Univ Rcpt (DGF) 2.7 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 agr	I integrity of the e Board of Reg Inc ement contains	e instructional a gents goals. 47.7	and research progr 47.7	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 increas	se 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 th 1004 Gen Fund (UGF) 42.9 1048 Univ Rcpt (DGF) 4.8	l integrity of the	e instructional a										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT_	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued)												
The Alaska Higher Education Crafts and Trades collective It 2004 thru December 31, 2007, defines salary tables with stathe term of this Agreement, on their individual leave accruate year within their assigned range."	eps for eac	h fiscal year. The	contract states "l	During								
This increment represents the amount required to fund step	increases	for eligible bargai	ning unit member	S.								
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) 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	integrity of a Board of Inc pargaining	the instructional a Regents goals. 1.7 agreement which	and research prog 1.7 is in effect Januar	0.0 y 1,	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Appendix App	A shall be implemed date of this Agree er the specified d	ented for all memb ment through Dec	pers of cember								
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) 1.5 1048 Univ Rcpt (DGF) 1.2	re critical to integrity of	assure the most 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 compression adjustments during the 2005-2006 academic and for compression adjustments during the 2006-2007 academic states."	cent for sa /ear, 2.0 po /ear and 2.	lary increases for ercent for salary ir 0 percent for sala	market and/or ocreases 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 anticipate Bargaining Agreement.	ed market i	ncrease 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 1002 Fed Rcpts (Fed) 15.5 1004 Gen Fund (UGF) 26.7 1048 Univ Rcpt (DGF) 11.2	integrity of	the instructional a										
FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers c	Inc ollective ba	41.2 rgaining agreeme	41.2 ent which is in effe	0.0 ct thru	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language _____

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc_	<u>PFT</u>	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2008 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 percent) Members whose salaries are within the appropriate ranges	salary increa											
This increment represents the amount to fund the anticipate Bargaining Agreement.	ed grid increa	se portion of the	ACCFT Collectiv	e								
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) 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 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	integrity of the Board of Re Inc any materials se cost increar of 3-3.5 perceive President's	ne instructional a egents goals. 5.0 and journal sub- ases, without inc. This budget in Ad Hoc Commit	0.0 scriptions ranging torporating efficier line item assumes tee on Accountable ries including incre	0.0 0.1 0.1 0.0 0.1 0.1 0.1 0.1 0.1 0.1	5.0	0.0	0.0	0.0	0.0	0	0	0
research and necessary library materials for program expansion electronic library materials for program expansions for 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 strates for library costs, normally included in our fixed cost in 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.	re critical to a integrity of the Board of Reservice related crement, are ad periodicals a President's	assure the most of the instructional all agents goals. 41.9 If expenditures all in a separate income in the separate income. This budget line.	efficient and effect and research progr 0.0 t 1.5 percent. Inflact are item assumes to	0.0 ationary 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 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) 41.9 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 Administration, Division of Retirement and Benefits for direct Retirement System.	integrity of the Board of Re Dec Dec	ne instructional a egents goals. -432.3 ches are transfe	-432.3	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	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)												
1004 Gen Fund (UGF) -432.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	500	<i>3</i>	37	0.0	0.0	0.0	0.0	0.0	0.0	Ü		Ü
The total increment requested for the ORP (\$6.8M) and the	new PERS	, TRS and ORP d	efined contribution	n								
retirement systems (\$2M) was \$8,853.5 million. The TRS dir												
\$4,988.8. The difference, \$3,864.7 million is necessary to co												
new PERS, TRS and ORP defined contribution retirement pl	ans (\$2M)	and will be funded	d with receipt auth	nority.								
1004 Gen Fund (UGF) -97.7												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Kenai Peninsula Co	Inc ollege is as	111.5 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 progratifier fighters to become a Paramedic and the AAS program the offered. Currently, UAA's program is providing approximately The proposed investment is a step toward meeting this demillance.	m, similar at serves e half of the	to the one offered emergency health e regional demand	by TVC enabling service providers I for new paramed	will be dic hires.								
1004 Gen Fund (UGF) 75.0												
1048 Univ Rcpt (DGF) 36.5												
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil co. FY08. This increment assumes that the State will provide ba base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 23.6 1048 Univ Rcpt (DGF) 5.9	se funding re covered	for FY07 and FY0 through a utility t	08 utility increases rigger mechanism	s since n with a								
FY2009 U of A Adjusted Base Library, Information Technology	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
Library, Information Technology, and Other Operating Fixed	Costs											
This request will primarily address the fixed cost increases for	or libraries	and information te	chnology includin	ng								

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.

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 (continued) Kenai Peninsula College (continued) FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued) 1004 Gen Fund (UGF) 53.4 1048 Univ Rcpt (DGF) 13.3 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Across the Board (ATB) The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges." This increment represents the amount required to fund the A Bargaining Agreement.	er July 1, 2 alary incre	004, July 1, 2005 ase across the bo	and July 1, 2006, pard to eligible Fa	the								
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. Note: The union contracts for ACCFT, UNAC, UNAD and All Therefore, the requested salary increases are based on current 1004 Gen Fund (UGF)	ntegrity of Board of F ms, and lo HECTE un	the instructional a Regents goals. If is ss of service to Al its are all currentl	and research prog funding is not rec laska.	rams; to eived the								
1048 Univ Rcpt (DGF) 10.2 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ACCFT-Market Increase

Increase

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

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

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

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

Numbers and Language

Agency: University of Alaska

	Trans Type _Ex	Total penditure	Personal Services	Travel	Services Cor	mmodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) 1004 Gen Fund (UGF) 39.7												
1048 Univ Rcpt (DGF) 13.2 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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, 2006. Grid adjustments shall take effect the first full pay. This increment represents the amount required to fund the second contract the second	n fiscal year whi Appendix A sha e effective date y period after th	ch contain the all be implemer of this Agreem e specified dat	bargained salary ted for all memb tent through Dec e of the grid adju	grid ers of ember								
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 programus. Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curtous 4 Gen Fund (UGF) 2.5	integrity of the leading Board of Regernance and loss of AHECTE units a	instructional ar ents goals. If fu f service to Ala re all currently	nd research progi unding is not rece aska.	rams; to eived the								
1048 Univ Rcpt (DGF) 0.3 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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) 4.6 **1048** Univ Rcpt (DGF) 0.5

AHECTE-Step

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) FY2009 U of A Adjusted Base Salary Increase-Non Represented Grid Increase Non Represented- Grid	Inc	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	d per BOR	policy.										
This increment represents the amount required to fund the r	on bargaiı	ning 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 a 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) 68.2 1048 Univ Rept (DGF) 18.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	integrity of Board of I	the instructional a	and research pro funding is not re	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments. This increment represents the amount required to fund the refuse increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prograficant (UGF) 85.8	es at 2.6 pe non represo e critical to integrity of Board of I	ercent per BOR po ented staff step ind a assure the most the instructional a Regents goals. If	creases. efficient and effeund research profunding is not re	er ective use egrams; to								
1048 Univ Rcpt (DGF) 23.1												
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -23.6	Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -90.4	Dec	-90.4	-90.4	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) 4.6	Inc	4.6	4.6	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 (18.7 NGF)	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretionary of and commodities. 1048 Univ Rcpt (DGF) 18.7	cost increa	ses estimated at 2	?%, in contractua	al services								
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget **Transaction Detail - Governor Structure**

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services Com	modities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2010 Remove Unrealizable Non General Fund Budget Authority (continued)												
This decrement to Non General Fund Authority removes un with anticipated revenues. 1002 Fed Rcpts (Fed) -28.7 1007 I/A Rcpts (Other) -164.4 1048 Univ Rcpt (DGF) -180.7	realizable bu	dget authority to	align budget aut	hority								
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a minir 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	d to facilities i ance needs.	maintenance, oft 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) 26.2 FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is a s insurance. The receipts are transferred to a separate accou used to support the University of Alaska and vocational train appropriations have been based on a formula set out in state	nt in the gen ning centers a	eral fund and, su	ıbject to appropri		-6.7	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was made in to 10 and FY 11 revenue. With the close of FY 10, DOLWD be actual TVEP receipts. Subsequently, FY11 has been reduct 489.0. 1151 VoTech Ed (DGF) -6.7	came aware	that they were o	overly optimistic a	about								

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMI
versity of Alaska (continued) Kenai Peninsula College (continued)												
FY2013 Facilities Maintenance and Repair	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	
UA's annual maintenance and repair is calculated at a m. that accrues directly with building age. Each MAU annua maintenance, often referred to as M&R. As the deferred to grow, the amount of funding necessary to maintain but unprogrammatically to take care of unforeseen deferred 1004 Gen Fund (UGF) 0.5	lly dedicates a maintenance a ildings increase	portion of its ope nd renewal/repures, and more M&	rating budget to f posing backlog c	acilities								
1048 Univ Rcpt (DGF) 0.5 FY2013 Process Technology Program	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	
1004 Gen Fund (UGF) 375.0	THC	409.0	0.0	0.0	0.0	0.0	0.0	0.0	409.0	۷	U	
1048 Univ Rcpt (DGF) 94.0												
FY2014 Operating Costs for UAA Kenai Peninsula College Student Housing	Inc	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	
In FY2011, this project was funded as part of the State-is 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-is 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	e additional op Inc ssued general c se additional op	erating and main 296.8 obligation bonds. erating and main	0.0 The facility is sci	0.0 neduled sociated	296.8	0.0	0.0	0.0	0.0	0	0	
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases a the FY2014 increases are expected to be offset through held for FY2015 increases. 1048 Univ Rcpt (DGF) 20.0					20.0	0.0	0.0	0.0	0.0	0	0	
FY2016 UGF Reduction in Personal Services and Services	Dec	-329.4	-164.7	0.0	-164.7	0.0	0.0	0.0	0.0	0	0	
1004 (Jen Flind (LIGE) - 3/9 4	Inc	110.6	14.1	0.0	96.5	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) -329.4 FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 110.6	1110											
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 110.6	-	1,640.3	437.1	30.0	624.2	0.0	80.0	0.0	469.0	8	0	_
FY2016 UGF Addition in Personal Services and Services	-	1,640.3	437.1	30.0	624.2	0.0	80.0	0.0	469.0	8	0	

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

each semester credit hour for the years covered by the agreement.

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	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Kodiak College (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued) of state dollars to the university; to maintain the quality and it			and research program	ns; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.9 1048 Univ Rcpt (DGF) 5.8 FY2007 U of A Adj Base Non Bargaining-Step Increase	Board of Re	egents goals.	13.9	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 po are executive staff increases at 2.6% per BOR policy with no	olicy. Also ir	ncluded in the n			0.0	0.0	0.0	0.0	0.0	Ü	Ü	0
This increment represents the amount required to fund the r	J	,										
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 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 13.1 1048 Univ Rcpt (DGF) 0.4 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and refunding to address these issues.	integrity of the Board of Re Inc	ne instructional egents goals. 1.7	and research program		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 is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.6 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	Inc Inc Inc argaining ag fiscal year v Appendix A s	ne instructional egents goals. 1.5 greement which which contain the shall be implemente of this Agree	and research program 1.5 h is in effect January 1, he bargained salary granted for all members ement through Decem	0.0 id s of ber	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the great 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) 1.5 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary tables with stee the term of this Agreement, on their individual leave accrual year within their assigned range"	e critical to a integrity of the Board of Ro Inc argaining ag eps for each	assure the mosi he instructional egents goals. 2.0 greement which fiscal year. Th	and research program 2.0 is in effect January 1, e contract states "Dun	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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								, (900)		J., .		
	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued) Kodiak College (continued) FY2007 U of A Adj Base AHECTE-Salary Step Increase (continued)												
This increment represents the amount required to fund step	increases fo	or eligible barga	ining unit membe	rs.								
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) 1.7 1048 Univ Rcpt (DGF) 0.3 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 the Board of R Board of R Inc Dillective bary or salary incre salary incre or salary inc	he instructional a egents goals. 15.9 gaining agreeme reases for market asses for market reases for mark	and research prog 15.9 ent which is in effe et and/or compress and/or compress et and /or compre	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 r Bargaining Agreement.	market incre	ase portion of th	ne ACCFT Collect	ive								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.5 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 to Board of R Inc Dilective barger July 1, 20	he instructional a egents goals. 13.7 gaining agreeme 004, July 1, 2005	and research prog 13.7 ent which is in effe 5 and July 1, 2006	0.0 ect thru	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 increase	e portion of the A	ACCFT Collective									
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) 13.7	integrity of t	he instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget Transaction Detail - Governor Structure

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	Trans Type Ex	Total xpenditure	Personal Services	<u> [ravel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued) Kodiak College (continued) FY2008 U of A Adj Base Non Represented-Step Increase (continued) 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) 16.5	ntegrity of the	instructional a										
1048 Univ Rcpt (DGF) 0.8 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied This increment represents the amount required to fund the n		•	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) 15.6 1048 Univ Rcpt (DGF) 0.9 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreed each semester credit hour for the years covered by the agree. This increment represents the amount required to fund the a	ntegrity of the Board of Reg Inc ment contains ement.	e instructional a gents goals. 7.7 e rates to be pa	and research programs 7 .7 aid to unit members for	0.0	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) 7.3 1048 Univ Rcpt (DGF) 0.4 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective 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."	ntegrity of the Board of Reg Inc argaining agre ps for each fis	e instructional a gents goals. 2.0 eement which scal year. The	and research programs 2.0 is in effect January 1, e contract states "Durir	0.0 g	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step FY08 increments for contractual and fixed cost increases 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) 2.0 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the	e critical to as ntegrity of the Board of Reg Inc argaining agre fiscal year wh Appendix A sh	sure the most a instructional a gents goals. 1.3 eement which nich contain the all be implement	efficient and effective and research programs 1.3 is in effect January 1, e bargained salary gricented for all members	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget Transaction Detail - Governor Structure

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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) Kodiak 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	er the specified da	ate of the grid adji	ustment."								
This increment represents the amount required to fund the g	rid increas	e.										
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3	ntegrity of Board of F	the instructional a		rams; to	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 co June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic yo	ent for sala ear, 2.0 pe ear and 2.0	rgaining agreeme ary increases for rcent for salary in percent for sala	ent which is in effe market and/or acreases for marke	et and/or	0.0	0.0	0.0	0.0	0.0	U	U	U
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 is 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 con June 30, 2007 states: "Effective with the first pay period after the state of the state	e critical to ntegrity of Board of F Inc llective bai	assure the most the instructional a Regents goals. 12.7 rgaining agreeme 004, July 1, 2005	efficient and effect and research prog 12.7 ant which is in effe and July 1, 2006,	tive use rams; to 0.0 ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges." This increment represents the amount to fund the anticipated Bargaining Agreement. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i	d grid incre	ase portion of the	e ACCFT Collective	ve ctive use								
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 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).	Inc ry material e cost incre 3-3.5 perce	Regents goals. 5.0 s and journal subeases, without incent. This budget	0.0 scriptions ranging corporating efficien line item assumes	0.0 Incies s 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget Transaction Detail - Governor Structure

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Numbers and Language

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak 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 expa	, increasing ac											
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	l integrity of the	e instructional a										
1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal s		,	,	,	11.1	0.0	0.0	0.0	0.0	0	0	0
rates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials an percent cost avoidance through efficiencies identified by th Sustainability (ACAS) and a real cost increase of 1.5 perce	nd periodicals. e President's A	This budget li	ne item assumes	1.5-2.0								
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)	l integrity of the	e instructional a										
FY2008 AMD: Transfer from UA Kodiak FY08 Teachers Retirement System Rate Increase and Related Fund Source	Dec	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Switch to DOA All Teachers Retirement System increases and related fun Administration, Division of Retirement and Benefits for dire 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 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) -44.0	lirect pay meth cover the rema	od reduces UA aining increase	's retirement cos s in ORP (\$1.8M,	ts by) and the								
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 be base funding has not been appropriated. FY07 increases we 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	pase funding fo were covered th	r FY07 and FY nrough a utility	08 utility increase trigger mechanis	es since m with a								

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) Kodiak College (continued)												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
Library, Information Technology, and Other Operating Fixed C	Costs											
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library lia and on-line research and necessary library materials for progressed technology are required to support instructional programs relia used towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 18.7 1048 Univ Rcpt (DGF) 4.7 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	censing, am expai ance on l'	increasing access nsion. The reques T infrastructure. T	s to web based a sted funds for info he remaining fun	rchives ormation ods will be	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers colle 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, 2	004, July 1, 2005	and July 1, 2006	i, the								
This increment represents the amount required to fund the AT Bargaining Agreement.	B increas	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 interest the results in the measures presented and to meet the B result will be a significant loss of employment, loss of program	tegrity of Board of F	the instructional a Regents goals. If	nd research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AHI Therefore, the requested salary increases are based on current 1004 Gen Fund (UGF) 8.3 1048 Univ Ropt (DGF) 2.1			y under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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Numbers and Language

Agency: University of Alaska

	Trans Type Exp	Total enditure	Personal Services	Travel	Services Comr	nodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) of state dollars to the university; to maintain the quality and 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 in	nstructional a	and research progr									_
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur. 1004 Gen Fund (UGF) 10.7 1048 Univ Rcpt (DGF) 2.7 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid			y under negotiatio.	n. 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 grades 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 progress.	fiscal year which Appendix A shale effective date of period after the grid increase (appendix to assume the critical to assume the grid of the integrity of the integrated of Regelement Appendix Appendi	th contain the Il be implement of this Agree, expecified da exproximately are the most instructional a ents goals. If	e bargained salary ented for all member ment through Dece ate of the grid adju 1.6 percent). efficient and effect and research progr funding is not rece	grid ers of ember stment." 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) 1.8 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase			y under negotiation	n. 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 steethe term of this Agreement, on their individual leave accrual year within their assigned range" This increment represents the amount required to fund step	eps for each fisc date, bargainin	al year. The g unit membe	contract states "Ĺ ers shall move one	ouring e step a								

(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	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	
Jniversity of Alaska (continued) Kodiak College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
Note: The union contracts for ACCFT, UNAC, UNAD and Al-			ly under negotiatio	on.								
1004 Gen Fund (UGF) 3.3 FY2009 U of A Adjusted Base Salary Increase-Non Represented Grid Increase Non Represented- Grid	Inc	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	l per BOR	policy.										
This increment represents the amount required to fund the ne	on bargaii	ning staff salary g	rid increases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prograt 1004 Gen Fund (UGF) 26.5 1048 Univ Rcpt (DGF) 3.4 FY2009 U of A Adjusted Base Salary Increase-Non Represented Step Increase Non Bargaining- Step	ntegrity of Board of I	the instructional a Regents goals. If	and research prog funding is not rec	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averagir in the non represented category are executive staff increases adjustments.												
This increment represents the amount required to fund the new	on repres	ented staff step in	creases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program 1004 Gen Fund (UGF) 31.9 1048 Univ Rcpt (DGF) 4.0	ntegrity of Board of I	the instructional a Regents goals. If	and research prog funding is not rec	grams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -18.8	Dec	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -35.2	Dec	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.3	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

		Trans	Total	Persona1				Capital					
		Type E	xpenditure _	Services	Travel	Services C	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Kodiak College (continued)													
FY2010 U of A Adjusted Base Non Person													
Services Fixed Cost Increases (continued													
Other Fixed Cost Increases (6.7)													
The requested funds will be used to	toward non-discretionary co	st increases	s estimated at 2	2%, in contractual	services								
and commodities.													
1048 Univ Rcpt (DGF) 6.7			60.6	0.0	0.0	60.6	0.0	0.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non Gener	al Fund Budget	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
Authority		-!	l	l' bdtt	la a silta .								
This decrement to Non General Fu	ind Authority removes unrea	alizable bud	iget autnority to	align budget aut	nority								
with anticipated revenues. 1002 Fed Rcpts (Fed) -5.0													
1002 Fed Rcpts (Fed) -3.0													
1048 Univ Rcpt (DGF) -30.6													
FY2010 AMD: Facilities Maintenance and		Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair		THE	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	O	O	0
UA's annual maintenance and reprise asked to annually increase its operation of the requirement. Starting in FY Anchorage Campus \$ 222 Kenai Peninsula College 10 Mat-Su College 10 Mat-Su College 23 Prince William Sound CC 11. Fairbanks Campus 302 Bristol Bay Campus 14. Chukchi Campus 14. Interior-Aleutians Campus 17. Kuskokwim Campus 17. Tanana Valley Campus 44. Juneau Campus 50. Ketchikan Campus 11. Sitka Campus 15. Statewide Services 18.	perating budget dedicated to creasing building maintenan 10, M&R is budgeted at the 1.9 5.2 4.4 8 7 7 3 6 6 3 2 1 0 5 9 9 0 7	o facilities n nce needs.	naintenance, of This request co	ten referred to as	M&R, in ely 61%								
1004 Gen Fund (UGF) 10.4 FY2015 University of Alaska Utility Cost In The projected FY2015 utility and for the FY2014 increases are expected held for FY2015 increases. 1048 Univ Rcpt (DGF) 10.1	ncreases uel oil cost increases are es					10.1	0.0	0.0	0.0	0.0	0	0	0

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) Kodiak College (continued)												
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -122.6	Dec	-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 47.1	Inc	47.1	11.2	0.0	35.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-55.5	-32.9	0.0	-22.6	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education BOR Category: Preparing Alaskans for New Jobs Funding in this category builds capacity in programs that an	•	•		•	10.0	0.0	0.0	0.0	0.0	1	0	0
engineering, construction/project management, mining train 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	sustained acity in the	well beyond the nese programs is ne	ear term anticipat	ted								
The Vocational Education program requested by this incren Career Service Center at Mat-Su Campus: This is to support center. Funding is requested to develop a career planning exploration and provide cross training to others on career reprogram availability and career opportunities, as well as support (GF: 75.0 Total: 75.0)	ort student resource a esources. T	success needs at rea to assist stude This staff position s	nts with career supports students	in								
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

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.

Trans

Total

This change record focuses on Teacher and Early Childhood Education Programs

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

This increment is for:

Needs-Teacher& Early Childhood Ed Pgms

BOR Category: Continue Programs Meeting State Needs

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

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 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms (continued)												
transition to base funding. This request will fund the ECE fac courses or distance/blended delivery of courses, that can be online. Early Childhood Development has been identified as 100.0, Total: 100.0) 1004 Gen Fund (UGF) 100.0	a combinat	tion of online/in-c	class courses or sol	ely								
FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreel each semester credit hour for the years covered by the agre		49.0 ns rates to be pa	49.0 id 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 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 i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 20.6 1048 Univ Rcpt (DGF) 28.4 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with no	ntegrity of the Board of Re Inc licy. Also in	ne instructional a egents goals. 0.6 ncluded in the no	and research progra	ms; to	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 i 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 Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and results.	ntegrity of the Board of Re Inc	ne instructional a egents goals. 0.1	and research progra		0.0	0.0	0.0	0.0	0.0	0	0	0
funding to address these issues.	otani dao to	domana. Triio ii	noromoni roquosio									
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) 0.1 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	Inc Inc Inc argaining ag fiscal year v appendix A s effective da	ne instructional a egents goals. 2.5 greement which in which contain the shall be implemented of this Agree	and research progra 2.5 is in effect January e bargained salary g anted for all membe ment through Decei	ms; to 0.0 1, rid rs of mber	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans To	otal Persor ture Servic		avel	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 Grid												
Increase (continued) This increment represents the amount required to fund the g	grid increase.											
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.5	integrity of the instruc	ctional and resear										
FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range"	eps for each fiscal yea	which is in effect ar. The contract s	tates "During	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases for eligible	bargaining unit n	nembers.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 0.4 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 the instruct Board of Regents go Inc Sollective bargaining ag or salary increases for salary increase	tional and resean pals. 27.7 27 greement which is market and/or co market and/or com	ch programs; to 7.7 s in effect thru empression enpression		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r Bargaining Agreement.	market increase portic	on of the ACCFT (Collective									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.6 1048 Univ Rcpt (DGF) 25.1	integrity of the instruc Board of Regents go	tional and resear pals.	ch programs; t	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."	ollective bargaining ag er July 1, 2004, July 1	greement which is 1, 2005 and July 1	1, 2006, the	0.0 rs	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the game Bargaining Agreement.	grid increase portion o	of the ACCFT Col	lective									
FY07 increments for contractual and fixed cost increases ar	e critical to assure the	e most efficient ar	nd effective use	9								

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 ACCFT-Grid Increase (continued) 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) 23.8			and research prog	rams; to								
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 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the re	on repres	ented staff step ir	ncreases.									
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) 18.2 1048 Univ Rcpt (DGF) 2.0 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied. This increment represents the amount required to fund the results of the staff of the s	ntegrity of Board of Inc	the instructional Regents goals. 15.4 policy.	and research progr		0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases 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) 13.9 1048 Univ Rcpt (DGF) 1.5 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreed each semester credit hour for the years covered by the agree	ntegrity of Board of Inc ment conta	the instructional Regents goals. 39.7	and research programmed and re	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual incr	ease in the applic	cable rates.									
FY08 increments for contractual and fixed cost increases an 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) 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 be 2004 thru December 31, 2007, defines salary tables with stee the term of this Agreement, on their individual leave accrual year within their assigned range."	ntegrity of Board of Inc argaining ps for eac	the instructional Regents goals. 3.1 agreement which th fiscal year. The	and research programments and research programments and a second	0.0 y 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0

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_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued) This increment represents the amount required to fund step in	increases fo	or eligible bargai	ining unit member	s.								
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) 2.8 1048 Univ Rcpt (DGF) 0.3 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective 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	Inc Inc argaining ag fiscal year v ppendix A s effective da period after	ne instructional a agents goals. 2.0 greement which which contain the shall be implement the of this Agree	and research prog 2.0 is in effect Januar e bargained salar ented for all memi ement through Dec	0.0 y 1, y grid pers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.8 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 years and for compression adjustments during the 2005-2006 academic years and for compression adjustments during the 2006-2007 academic to the increment represents the amount to fund the anticipated.	e critical to a ntegrity of the Board of Re Inc llective bargent for sala ear, 2.0 pen ear and 2.0 demic year.	assure the most the instructional a egents goals. 26.3 gaining agreeme y increases for cent for salary in percent for salary	26.3 ent which is in effe market and/or ncreases for mark ny increases for n	0.0 ct thru et and/or parket	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 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 co. June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges." This increment represents the amount to fund the anticipated Bargaining Agreement.	e critical to a ntegrity of th Board of Re Inc Ilective barg or July 1, 20 alary increa	assure the most ne instructional a egents goals. 20.2 gaining agreeme 04, July 1, 2005 ise across the b	efficient and effect and research prog 20.2 ant which is in effe 5 and July 1, 2006 oard to eligible Fa	octive use orams; to 0.0 cct thru the cculty	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued) latanuska-Susitna College (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued)												
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) 10.1 1048 Univ Rcpt (DGF) 10.1	ntegrity of t	he instructional a										
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 I Sustainability (ACAS).	cost incre 3-3.5 perce	ases, without ind ent. This budget	corporating efficier line item assumes	1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fix costs for electronic library materials, digital library licensing, is research and necessary library materials for program expans	ncreasing											
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the I 1048 Univ Rcpt (DGF) 5.0	ntegrity of t	he instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal ser rates for library costs, normally included in our fixed cost incre the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the I Sustainability (ACAS) and a real cost increase of 1.5 percent	ement, are periodical President's	in a separate in s. This budget lii	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 are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the I 1048 Univ Rcpt (DGF) 22.8	ntegrity of t	he 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 s Administration, Division of Retirement and Benefits for direct			•									
Retirement System. 1004 Gen Fund (UGF) -218.1												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
University of Alaska (continued) Matanuska-Susitna College (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 to the PERS, TRS and ORP defined contribution retirement policy. 1004 Gen Fund (UGF) -55.3												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Mat-Su Campus is	Inc as follows :	135.9	128.0	1.0	3.0	3.9	0.0	0.0	0.0	1	0	0
Paramedic Expansion at Mat-Su Campuss (GF: \$85.5, NGF: \$50.4, Total: \$135.9)												
This request provides for one FTE faculty position in the Mai program. The development of this program in the Mat-Su and UAF and Kenai Peninsula College (KPC). KPC offers the Pa Sciences & Emergency Services approved curriculum. With additional educational opportunities for paramedics. In Alas fire departments, both paid and volunteer. Trained paramedic services, air medical companies (helicopter/plane), and the in 1004 Gen Fund (UGF) 85.5 1048 Univ Rcpt (DGF) 50.4 FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	ea is in coll ramedic de the growth ka, parame ics are emp	laboration with the egree based on the of the Mat-Su Va edic services are coloyed by hospita	e paramedical pro ne Anchorage Fir alley, there is a no delivered primari	ogram at e eed for ly through	28.0	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil co. FY08. This increment assumes that the State will provide ba base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 22.4 1048 Univ Rcpt (DGF) 5.6	se funding ere covered ever, since	for FY07 and FY d through a utility e the FY07 funds	08 utility increase trigger mechanis were only one-tin	es since m with a ne, funds								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	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 required towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 35.6 1048 Univ Rcpt (DGF) 8.9	licensing, I gram expai liance on l' ted at 1.5%	increasing access nsion. The reques T infrastructure. T 6, in contractual se	s to web based a sted funds for info The remaining fur ervices, commod	rchives ormation ods will be ities, etc.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) 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) and Members whose salaries are within the appropriate ranges.	er July 1, 20 salary increa	004, July 1, 2005	and July 1, 2006	6, the								
This increment represents the amount required to fund the A Bargaining Agreement.	ATB increas	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 meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	ntegrity of t Board of R	the instructional a Regents 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 curl 1004 Gen Fund (UGF) 16.9 1048 Univ Rcpt (DGF) 5.6			ly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "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	ent for sala ear, 2.0 per ear and 2.0	ary increases for rcent for salary ir percent for sala	market and/or ocreases for mark	et and/or								
This increment represents the amount required to fund the r Bargaining Agreement.	narket incre	ease portion of th	e ACCFT Collect	ive								
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.	ntegrity of t Board of R	the instructional a Regents 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) 21.9 1048 Univ Rcpt (DGF) 7.3	rent contrac	ct rates.	, ,									
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 bargaining agreement which is in effect January 1,

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) 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	fiscal year Appendix A e effective o period afte	which contain th shall be implem date of this Agree or the specified d	e bargained sala ented for all men ement through De late of the grid ac	nbers of ecember								
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	ntegrity of Board of F	the instructional a Regents goals. If	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur. 1004 Gen Fund (UGF) 2.1 1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase			tly under negotiat 4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step The Alaska Higher Education Crafts and Trades collective 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 eacl	h fiscal year. The	e contract states	"During								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases	for eligible barga	ining unit membe	ers								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and 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 Regents goals. If	and research pro f funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur. 1004 Gen Fund (UGF) 4.0 1048 Univ Rcpt (DGF) 0.5	rent contrac	ct rates.										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Numbers and Language

Agency: University of Alaska

	Trans Type F	Total Expenditure	Personal Services	Travel	Services C	`ommodities	Capital Outlay	Grants	Misc	PFT	PPT
rsity of Alaska (continued)	<u></u>	-xpend ruire	Jei vices	ii avei	Services C	.oiiiiiod1c1e3	Out Tay	di diles	HISC		<u></u>
tanuska-Susitna College (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued)											
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet to result will be a significant loss of employment, loss of programment form (UGF) 48.0 1048 Univ Rcpt (DGF) 12.9	d integrity of the he Board of Re	e instructional ar gents goals. If f	nd research progi unding is not rece	rams; to							
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Staff have an annual step ranging from 1-3 percent, avera in the non represented category are executive staff increa adjustments.				ncluded							
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 an meet the results in the measures presented and to meet to	are critical to as d integrity of the	ssure the most e e instructional ar	efficient and effect and research progr	rams; to							
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment for the first section of the first	are critical to as d integrity of the he Board of Re grams, and loss	ssure the most e e instructional ar gents goals. If fi of service to Ala	officient and effect and research progr anding is not rece aska.	rams; to eived the	0.0	0.0	0.0	0.0	0.0	1	0
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment (UGF) 62.5 1048 Univ Rcpt (DGF) 16.7 FY2009 Add Funding and Position for College Career Counselor	are critical to as d integrity of the he Board of Re	ssure the most e e instructional ar gents goals. If fi	officient and effect and research progr unding is not rece	rams; to	0.0	0.0	0.0	0.0	0.0	1	0
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet to result will be a significant loss of employment, loss of programment (UGF) 62.5 1048 Univ Rcpt (DGF) 16.7 FY2009 Add Funding and Position for College Career Counselor 1004 Gen Fund (UGF) 80.0 FY2009 Deny GF portion for U of A Campuses Utility Increase	are critical to as d integrity of the he Board of Re grams, and loss	ssure the most e e instructional ar gents goals. If fi of service to Ala	officient and effect and research progr anding is not rece aska.	rams; to eived the	0.0	0.0	0.0	0.0	0.0	1 0	0
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programmers of the progr	are critical to as d integrity of the he Board of Re grams, and loss Inc	ssure the most e e instructional ar gents goals. If fi of service to Ala 80.0	officient and effect and research progr unding is not rece aska. 80.0	rams; to eived the						-	
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment for the second of th	are critical to as d integrity of the he Board of Re- grams, and loss Inc	ssure the most e e instructional ar gents goals. If fi of service to Ala 80.0	officient and effect and research progr unding is not rece aska. 80.0	rams; to eived the	-22.4	0.0	0.0	0.0	0.0	0	0
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programments of programments of employment, loss of programments of employments of employment, loss of programments of employments	are critical to as d integrity of the he Board of Regrams, and loss Inc Dec Dec Inc	ssure the most e e instructional ar gents goals. If fi s of service to Ala 80.0 -22.4 -66.5 4.0	efficient and effect and research programding is not rece aska. 80.0 0.0 -66.5 4.0	0.0 0.0 0.0 0.0 0.0	-22.4	0.0	0.0	0.0	0.0	0	0
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programments of programments of employment, loss of programments of employments	are critical to as d integrity of the he Board of Regrams, and loss Inc Dec Dec Inc	ssure the most e e instructional ar gents goals. If fi s of service to Ala 80.0 -22.4 -66.5 4.0	efficient and effect and research programding is not rece aska. 80.0 0.0 -66.5 4.0	0.0 0.0 0.0 0.0 0.0	-22.4 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0	0 0	0 0

with anticipated revenues.

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)													
Matanuska-Susitna College (cor													
FY2010 Remove Unrealizable Non Fund Budget Authority (continued)	General												
1002 Fed Ropts (Fed)	-6.4												
	-29.6												
1174 UA I/A (Other)	-2.9												
FY2010 AMD: Facilities Maintenand		Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and I		1110	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
is asked to annually increas order to keep pace with its e	nd repair is calculated at a minin e its operating budget dedicated ever increasing building mainten in FY10, M&R is budgeted at th	to facilities ance needs	s maintenance, of s. This request co	ten referred to as overs approximate	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												
	825.0												
1004 Gen Fund (UGF)	23.8												
insurance. The receipts are used to support the Universi	Reduction ducation Program (TVEP) is a se transferred to a separate account ty of Alaska and vocational train ased on a formula set out in stat	nt in the ge ing centers	neral fund and, si	ubject to appropria		-4.5	0.0	0.0	0.0	0.0	0	0	0
10 and FY 11 revenue. With	P funds available was made in the the close of FY 10, DOLWD be sequently, FY11 has been reducted.5	came awai	re that they were	overly optimistic a	bout								
1101 1010011 24 (201)													

Numbers and Language

Agency: University of Alaska

	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TM
versity of Alaska (continued) Matanuska-Susitna College (continued)												
FY2014 Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition In FY2011, this project was funded as part of the State-is: to be operational as of August 2013. This request covers associated with this 6,400 gross square foot facility addition 1004 Gen Fund (UGF) 86.4	the additional			0.0 reduled	86.4	0.0	0.0	0.0	0.0	0	0	
FY2015 UAA Mat-Su Valley Center for Arts and Learning Operating Costs	Inc	615.0	0.0	0.0	615.0	0.0	0.0	0.0	0.0	0	0	
and participate in the latter stages of the construction to be Valley Center for the Arts will have both community and consensester credit hours will be impacted starting in FY2015 facility. 1004 Gen Fund (UGF) 540.0	college uses. I	University general	ted revenue and i	ncreased								
1048 Univ Rcpt (DGF) 75.0 FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases at the FY2014 increases are expected to be offset through a held for FY2015 increases. 1048 Univ Rcpt (DGF) 6.0					6.0	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	
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	
Allocation Total *		1,109.7	348.9	1.0	755.9	3.9	0.0	0.0	0.0	4	0	
Prince William Sound College FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand	Inc	125.0	100.0	2.0	15.0	0.0	8.0	0.0	0.0	1	1	

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.

BOR Category: Continue Programs Meeting State Needs

This change record focuses on Meeting Core Requirements and Student Demand- Math and Biology Faculty at PWSCC: This request provides funding for a full time faculty member and adjunct faculty in the area of math and biological sciences. These faculty resources, in addition to providing basic core requirements, will support the

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Agency: University of Alaska

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
iversity of Alaska (continued) Prince William Sound College (continued) FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand (continued) growing demand for classes in the health care fields. The Col	mmunity	College has estat	olished a nartners	hin with								
Providence Valdez Medical Center. PWSCC, with qualified in hospital, can provide students needed classes. (PWSCC GF: 1004 Gen Fund (UGF) 95.0 1048 Univ Rept (DGF) 30.0	struction	al staff and its par	tnership with the I									
FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs BOR Category: Continue Programs Meeting State Needs	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funding in this category is focused on existing successful production and business/public policy programs. The temporary funding and have demonstrated sustainable student require base funding.	se critica	al high needs prog	rams have been s	tarted on								
This change record focuses on Distance Education for High I	Demand	Programs										
Distance education is critical for Alaska to assure access to had designers, technical assistants and overall coordination effort jobs in the state. Funding is also requested for a critical networn programs will improve results on three of UA's performance in retention and graduates for high demand careers. Below is the	s for the ork admin	delivery of program nistrator position for increasing stude	ms meeting high or or PWSCC. These nt enrollment, stu	demand e dent								
The funding requested for PWSCC will be used for the Network PWSCC network administrator position, which is an integral passe funding. This position is key to several programs and he Total 70.0)	art of su	ccessful vocationa	al offering at Valde	ez, to								
1004 Gen Fund (UGF) 70.0 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreem each semester credit hour for the years covered by the agree			20.7 aid to unit membe	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the ar	nnual inci	rease 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 in meet the results in the measures presented and to meet the 1 1004 Gen Fund (UGF) 8.7 1048 Univ Rcpt (DGF) 12.0	tegrity o	f the instructional a Regents goals.	and research prog	rams; to								
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	,	included in the no	20.3 on represented ca	0.0 tegory	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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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 Non Bargaining-Step Increase (continued)												
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 1.2 1004 Gen Fund (UGF) 18.0 1048 Univ Rcpt (DGF) 1.1 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and results.	integrity of th Board of Re	ne instructional a egents goals. 2.5	and research progra	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
funding to address these issues. FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.2 1048 Univ Rcpt (DGF) 0.3	e critical to a integrity of th	ssure the most ne instructional a	efficient and effecti	ive use								
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	fiscal year v Appendix A s e effective da	which contain the shall be implement to 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 gray from the following from the gray from	e critical to a integrity of th	essure the most ne instructional a										
1004 Gen Fund (UGF) 2.1 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2006, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range"	ps 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 fo	r eligible bargai	ning unit members.									
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.5	ntegrity of th	ne instructional a										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
University of Alaska (continued) Prince William Sound College (continued) FY2007 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% 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."	or salary incre salary increa	eases for market ases for market	t and/or compress and/or compression	ion on								
This increment represents the amount required to fund the a Bargaining Agreement.	market increa	ase portion of the	e ACCFT Collectiv	⁄e								
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) 1.4 1048 Univ Rcpt (DGF) 14.1 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." This increment represents the amount required to fund the gargaining Agreement.	integrity of the Board of Resident Inc Dilective barger July 1, 200 increase acr	ne instructional a egents goals. 13.3 Haining agreeme 04, July 1, 2005 coss the board to	nd research progr 13.3 nt which is in effec and July 1, 2006, o eligible Faculty M	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) 13.3	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, averag in the non represented category are executive staff increase adjustments.				0.0 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represen	ted staff step ind	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 EY2009 Unit A Adi Rose Non Represented Salary Crid	integrity of th	ne instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applie			23.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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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) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued) This increment represents the amount required to fund the			grid 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) 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 agreement of the seminary and the seminary contracts and t	I integrity of e Board of a Inc ement conta	the instructional Regents goals. 11.9	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	annual incr	ease in the applic	cable 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) 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 2004 thru December 31, 2007, defines salary tables with s the term of this Agreement, on their individual leave accrual year within their assigned range."	I integrity of e Board of I Inc bargaining teps for eac	the instructional Regents goals. 4.7 agreement which h fiscal year. Th	and research pro 4.7 n is in effect Janua e contract states	ograms; to 0.0 ary 1, "During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	o increases	for eligible barga	aining unit membe	ers.								
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) 4.2 1048 Univ Rcpt (DGF) 0.5 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary grids for each	I integrity of e Board of I Inc bargaining a h fiscal year	the instructional Regents goals. 3.1 agreement which which contain th	and research pro 3.1 n is in effect Janua ne bargained sala	ograms; to 0.0 ary 1, ary grid	0.0	0.0	0.0	0.0	0.0	0	0	0
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	ne effective	date of this Agree	ement through D	ecember								
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) 2.8	l integrity of	the instructional										

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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) FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued) 1048 Univ Rcpt (DGF) 0.3												
FY2008 U of A Adj Base ACCFT-Market Increase 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 sa /ear, 2.0 po /ear and 2.	argaining agreeme lary increases for a ercent for salary in 0 percent for sala	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 anticipate Bargaining Agreement.	ed market i	ncrease 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) 7.4 1048 Univ Rcpt (DGF) 7.5	integrity of	the instructional a Regents goals.	and research prog	rams; to								
FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers c June 30, 2007 states: "Effective with the first pay period af university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.	er July 1, 2 salary incr	argaining agreeme 2004, 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.	ed grid incr	ease portion of the	ACCFT Collectiv	re								
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) 5.7 1048 Univ Rcpt (DGF) 5.7	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 the would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	se cost inc. 3-3.5 perc	ls and journal sub reases, without ind cent. This budget	corporating efficier line item assumes	ncies 3 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the costs for electronic library materials, digital library licensing, research and necessary library materials for program expan	increasing											
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	integrity of	the instructional a										

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Prince William Sound College (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)												
1048 Univ Rcpt (DGF) 5.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal serates for library costs, normally included in our fixed cost in 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 percent	crement, are nd periodical e President's	e in a separate in ls. This budget li	crement this yea ine item assume	ar due to s 1.5-2.0								
FY08 increments for contractual and fixed cost increases a	re critical to	assure the most	efficient and effe	ective use								
of state dollars to the university; to maintain the quality and	integrity of t	the instructional a	and research pro	ograms; to								
meet the results in the measures presented and to meet the			•	,								
1048 Univ Rcpt (DGF) 22.5												
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	d source swi	itches are transfe	erred to the Depa	artment of								
Administration, Division of Retirement and Benefits for direct Retirement System.	ct deposit in	to the defined be	nefit plan in the	Teachers								
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 d \$4,988.8. The difference, \$3,864.7 million is necessary to enew PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -39.1	lirect pay me cover the rei	ethod reduces UA maining increase	A's retirement co s in ORP (\$1.8N	sts by 1) and the								
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 of 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	ase funding øre covered	for FY07 and FY I through a utility	'08 utility increas trigger mechani	ses since sm with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc d Costs	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0

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

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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) Prince William Sound College (continued) FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)	lianaa an IT	infractive to 7	the remaining fun	do will be								
technology are required to support instructional programs re used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 31.5 1048 Univ Rcpt (DGF) 7.9												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	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 of June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) of Members whose salaries are within the appropriate ranges."	er July 1, 20 alary increa	04, July 1, 2005 ase across the bo	and July 1, 2006, pard to eligible Fa	the								
This increment represents the amount required to fund the A Bargaining Agreement.		•		the second								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of th Board of Re	ne instructional a egents 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 curr 1004 Gen Fund (UGF) 8.9 1048 Univ Rcpt (DGF) 3.0			y under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ACCFT-Market Increase

The Alaska Community Colleges' Federation of Teachers 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.

Increase

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) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)					Jei vices	Commodities	oucray	urunes	<u> </u>	 -		
Note: The union contracts for ACCFT, UNAC, UNAD and All Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 11.5 1048 Univ Rcpt (DGF) 3.8			tly under negotia	ion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective 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	fiscal year Appendix A effective period aft	r which contain the A shall be implemed that of this Agreed for the specified of the specif	e bargained sala ented for all men ement through De late of the grid ac	ry grid nbers of ecember								
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 progra	ntegrity of Board of I	the instructional Regents goals. It	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and All Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 1.6 1048 Univ Ropt (DGF) 0.2			tly under negotia	tion.								
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 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.

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) Prince William Sound College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued) 1004 Gen Fund (UGF) 3.0 1048 Univ Rcpt (DGF) 0.3												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase 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	policy.										
This increment represents the amount required to fund the r	on bargair	ning 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 meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progrational forms of the second (UGF) and the second of the second o	integrity of Board of F	the instructional a Regents goals. If	and research prog funding is not red	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
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	on represe	ented staff step in	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 44.1 1048 Univ Rcpt (DGF) 11.9	integrity 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) -24.4	Dec	-24.4	0.0	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -47.1	Dec	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for Ú of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.0	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (11.4)	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0

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versity of Alaska (continued) Prince William Sound College (co FY2010 U of A Adjusted Base Non Pe			xpenditure	Services	Travel	Services	Commodities	Out1ay	Grants	Misc	PFT	PPT
nce William Sound College (co			xpend ruire	Services	II avei	Sel Vices	Collillog 1 t 1es	Outlay	di diles	HISC .	<u> </u>	FFI.
	ontinued)											
FY2010 U of A Adjusted Base Non Pr												
Services Fixed Cost Increases (contin												
NGF)	,											
The requested funds will be us	ised toward non-discretionar	y cost increases	estimated at 2	%, in contractual	services							
and commodities.		•										
	11.4											
FY2010 Remove Unrealizable Non Ge	Seneral 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 Genera	ral Fund Authority removes ι	unrealizable bud	get authority to	align budget aut	hority							
with anticipated revenues.												
	20.3											
	34.4											
	23.8											
	-5.4											
FY2010 AMD: Facilities Maintenance		Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0
Facilities Maintenance and Re	epair Requirement											
UA's annual maintenance and is asked to annually increase i order to keep pace with its eve of the requirement. Starting in	its operating budget dedicat rer increasing building mainte	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase i order to keep pace with its eve of the requirement. Starting in	its operating budget dedicate ver increasing building mainte in FY10, M&R is budgeted at	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase is order to keep pace with its even of the requirement. Starting in Anchorage Campus	its operating budget dedicativer increasing building maintein FY10, M&R is budgeted at \$222.9	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase i order to keep pace with its eve of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College	its operating budget dedicativer increasing building maintein FY10, M&R is budgeted at \$222.9	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase i order to keep pace with its eve of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College	its operating budget dedicate ver increasing building mainte in FY10, M&R is budgeted at \$ 222.9 26.2 10.4	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase i order to keep pace with its eve of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College	its operating budget dedicate ver increasing building mainte in FY10, M&R is budgeted at \$222.9 26.2 10.4 23.8	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase i order to keep pace with its eve of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC	its operating budget dedicate ver increasing building mainte in FY10, M&R is budgeted at \$222.9 26.2 10.4 23.8 11.7	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase is order to keep pace with its even of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus	its operating budget dedicate ver increasing building mainte in FY10, M&R is budgeted at \$222.9 26.2 10.4 23.8 11.7 302.3	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase is order to keep pace with its even of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus	its operating budget dedicate ver increasing building mainte in FY10, M&R is budgeted at \$222.9 26.2 10.4 23.8 11.7 302.3 14.6	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase is order to keep pace with its even of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus	its operating budget dedicate rer increasing building mainter in FY10, M&R is budgeted at \$222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase is order to keep pace with its even of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus	its operating budget dedicate ver increasing building mainte in FY10, M&R is budgeted at \$222.9 26.2 10.4 23.8 11.7 302.3 14.6	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase is order to keep pace with its even of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus	its operating budget dedicate rer increasing building mainter in FY10, M&R is budgeted at \$222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase is order to keep pace with its even of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus	its operating budget dedicate ver increasing building mainter in FY10, M&R is budgeted at 5 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase is order to keep pace with its even of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus	its operating budget dedicate ver increasing building mainter in FY10, M&R is budgeted at 5 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase is order to keep pace with its even of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus	its operating budget dedicate ver increasing building mainter in FY10, M&R is budgeted at 5 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase is order to keep pace with its even of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	its operating budget dedicate rer increasing building mainter in FY10, M&R is budgeted at \$6,222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase is order to keep pace with its even of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus	its operating budget dedicater increasing building mainter in FY10, M&R is budgeted at \$222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase is order to keep pace with its even of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus Statewide Services	its operating budget dedicate rer increasing building mainter in FY10, M&R is budgeted at \$6,222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase is order to keep pace with its even of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus Statewide Services	its operating budget dedicate ver increasing building mainter in FY10, M&R is budgeted at 5 222.9 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	ted to facilities menance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							

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

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
niversity of Alaska (continued) Prince William Sound College (continued) FY2012 FY11 Adjustments-TVEP Reduction												
(continued)												
appropriations have been based on a formula set out i	n statute.											
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) -7.4	VD became awa	re that they were	overly optimistic a	about								
FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a that accrues directly with building age. Each MAU ann maintenance, often referred to as M&R. As the deferre to grow, the amount of funding necessary to maintain unprogrammatically to take care of unforeseen deferre 1004 Gen Fund (UGF) 5.8 1048 Univ Rcpt (DGF) 5.8	ually dedicates a ed maintenance a buildings increas	a portion of its ope and renewal/repu ses, and more M&	erating budget to rposing backlog o	facilities continues	11.6	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases the FY2014 increases are expected to be offset througheld for FY2015 increases. 1048 Univ Rcpt (DGF) 24.5					24.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -147.6	Dec	-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 69.7	Inc	69.7	26.5	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		58.5	223.2	2.0	-174.7	0.0	8.0	0.0	0.0	2	1	0
Bristol Bay Campus FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining each semester credit hour for the years covered by the	0	ains rates to be pa	aid to unit membe	ers for								
•	J											
This increment represents the amount required to fund	the annual incr	ease in the applic	able rates.									
FY07 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 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 2.3	and integrity of	the instructional a										
FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per B are executive staff increases at 2.6% per BOR policy w			28.2 on represented ca	0.0 ategory	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) Bristol Bay Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
This increment represents the amount required to fund the r	non bargai	ining staff step inc	reases.									
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 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	integrity of	f the instructional a Regents goals.			0.0	0.0	0.0	0.0	0.0	0	0	0
Increase					0.0	0.0	0.0	0.0	0.0	U	U	U
Certain positions have become increasingly hard to fill and r funding to address these issues.	etain due	to demand. This	increment reques	ts								
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) 3.2 1048 Univ Rcpt (DGF) 0.2 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." This increment represents the amount required to fund the results of the state of	integrity of Board of Inc bllective bar salary in salary inc or salary ir	f the instructional a Regents goals. 3.8 argaining agreeme creases for market reases for market ncreases for market	3.8 ent which is in effect and/or compress and/or compress et and /or compre	0.0 ect thru sion ion ssion	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement.	narket inc	rease portion of th	ie ACCFT Collecti	ive								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.6 1048 Univ Rcpt (DGF) 3.2 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 after university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	integrity of Board of Inc ollective ba er July 1, 2	f the instructional a Regents goals. 3.2 argaining agreeme 2004, July 1, 2005	and research prog 3.2 ent which is in effe 5 and July 1, 2006	oct thru	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.	grid increa	se portion of the A	ACCFT Collective									
FY07 increments for contractual and fixed cost increases ar	e critical to	o assure the most	efficient and effec	ctive use								

Numbers and Language

	Trans Type I	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc_	PFT	PPT _	TMP
University of Alaska (continued) Bristol Bay Campus (continued) FY2007 U of A Adj Base ACCFT-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) 3.2			and research pro	grams; to								
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) 19.9 1048 Univ Rcpt (DGF) 1.0 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applie	integrity of the Board of Re Inc Inc d per BOR per	e instructional a egents goals. 18.2 olicy. ng staff salary g	and research pro 18.2 rid increases.	grams; to 0.0	0.0	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 1004 Gen Fund (UGF) 17.3 1048 Univ Rcpt (DGF) 0.9 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree.	integrity of the Board of Re Inc ment contain eement.	e instructional a egents goals. 4.8 as rates to be pa	and research pro 4.8 aid to unit membe	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a 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) 4.6 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	re critical to a integrity of the Board of Re Inc oblective barg cent for salar year, 2.0 pero year and 2.0 j	ssure the most the instructional appents goals. 5.6 Taining agreements increases for the salary increases for the salary increase for salary increases for	efficient and effe and research pro 5.6 ent which is in effi market and/or ncreases for mark	0.0 ect thru ket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0

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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 ACCFT-Market Increase (continued)												
This increment represents the amount to fund the anticipated Bargaining Agreement.	d market i	ncrease portion of	f the ACCFT Coll	ective								
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."	ntegrity of Board of I Inc Illective ba er July 1, 2 salary incre	the instructional a Regents goals. 4.3 rgaining agreeme 1004, July 1, 2005	and research prog 4.3 ent which is in effe 5 and July 1, 2006	grams; to 0.0 ect thru t, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is 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 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).	e critical to ntegrity of Board of I Inc ry materia e cost inci 3-3.5 pero	assure the most the instructional a Regents goals. 5.0 Is and journal sub teases, without intent. This budget	efficient and effe and research prog 0.0 ascriptions ranging corporating efficie line item assume	otive use grams; to 0.0 grancies s 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fit costs for electronic library materials, digital library licensing, research and necessary library materials for program expansion. 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 se rates for library costs, normally included in our fixed cost includent the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	increasing sion. e critical to ntegrity of Board of Incrivice relativement, and periodical President	assure the most the instructional a Regents goals. 10.5 ad expenditures a e in a separate in	efficient and effe efficient and effe and research prog 0.0 at 1.5 percent. Interement this year ine item assumes	d on-line ctive use grams; to 0.0 llationary due to 1.5-2.0	10.5	0.0	0.0	0.0	0.0	0	0	0

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

	Trans Type Exp	Total enditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued) Bristol Bay Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)												
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 1048 Univ Rcpt (DGF) 10.5	integrity of the i	nstructional a										
FY2008 AMD: Transfer from UA Bristol Bay FY08 Teachers Retirement System Rate Increase and Related Fund Source	Dec	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Switch to DOA All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -53.4			,									
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-24.4	-24.4	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 di \$4,988.8. The difference, \$3,864.7 million is necessary to d	irect pay method cover the remair	d reduces UA' ing increases	s retirement costs in ORP (\$1.8M) a	s by and the								
new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -24.4	olaris (ֆzivi) ariū	wiii be lullue	ı willi receipi aulii	ionty.								
	Inc	109.4	97.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) -24.4 FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	109.4	97.4		5.0	3.0	0.0	0.0	0.0	1	0	0
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary The Primary Care/Multi-Disciplinary program request for Bri Health Faculty at Bristol Bay Campus (GF: \$94.4, NGF: \$15.0 Total: \$109.4) This funding is for a faculty position to assist the Bristol Bay programs. They include Allied Heath, Nursing, Social Work, region. There is a need in the rural communities to support in the Bristol Bay region, residents are leaving their communities. This faculty member will assist in recruitment, advisible working toward a degree in a variety of health professions. partnerships and build employment linkages for student with	Inc Campus in deli and Human Se and train local i nities to receive ng, and develop This faculty me h local employei	109.4 Is is as follows vering existing rvices to stud nealthcare pro training elsev ing pathways mber will also s. Key partne	97.4 s: g UAF and UAA ents in the Bristol oviders. Without to where and many d for students who organize the rs include Bristol I	4.0 Bay raining to not are Bay	5.0	3.0	0.0	0.0	0.0	1	0	0
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary The Primary Care/Multi-Disciplinary program request for Bri Health Faculty at Bristol Bay Campus (GF: \$94.4, NGF: \$15.0 Total: \$109.4) This funding is for a faculty position to assist the Bristol Bay programs. They include Allied Heath, Nursing, Social Work, region. There is a need in the rural communities to support in the Bristol Bay region, residents are leaving their communication. This faculty member will assist in recruitment, advisible working toward a degree in a variety of health professions.	Inc istol Bay Campus c Campus in delicand Human Se and train local inities to receive ng, and develop This faculty me local employer istol Bay Econo This position is h	109.4 Is is as followant to see the student of the see the student of the see	97.4 s: g UAF and UAA ents in the Bristol oviders. Without to where and many d for students who organize the rs include Bristol In	4.0 Bay raining to not are Bay Bristol	5.0	3.0	0.0	0.0	0.0	1	0	0

FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Bristol Bay Campus (continued) FY2009 U of A Adjusted Base Utility Increase (continued)	туре	Expenditure	Sel Vices	<u> </u>	Set vices	Commodities	Outlay	di diles	MISC _	<u> </u>	FFI _	IHF
base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 7.8 1048 Univ Rcpt (DGF) 2.0	vever, since				17.5	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc d Costs	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	U	U	U
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 protectional programs of technology are required to support instructional programs of used towards other non-discretionary cost increases estimated to the support of t	y licensing, i ogram expai eliance on l'	increasing acces nsion. The reque T infrastructure.	s to web based a sted funds for info The remaining fun	rchives ormation ods will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period af university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.	ter July 1, 2 salary incre	004, July 1, 2005	and July 1, 2006	, the								
This increment represents the amount required to fund the Bargaining Agreement.	ATB increas	se portion of the a	ACCFT Collective	,								
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.	integrity of Board of F	the instructional a Regents 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 cut 1004 Gen Fund (UGF) 4.0 1048 Univ Root (DGF) 1.0			tly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers 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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants_	Misc_	PFT	PPT	TMP
University of Alaska (continued) Bristol Bay Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic y			ary increases for r	market								
This increment represents the amount required to fund the I Bargaining Agreement.	narket incr	rease portion of th	ne ACCFT Collect	tive								
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 Board of	the instructional a Regents goals. If	and research pro	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 5.3 1048 Univ Rcpt (DGF) 1.3			tly under negotiat	ion.								
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	policy.										
This increment represents the amount required to fund the	non bargaii	ning staff salary g	rid increases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progrational General (UGF) 28.3 1048 Univ Rcpt (DGF) 3.6	integrity of Board of	the instructional a	and research pro funding is not re	grams; 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
Staff have an annual step ranging from 1-3 percent, averagin the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the	non repres	ented staff step in	ncreases.									
FY09 increments for contractual and fixed cost increases an	e critical to	assure the most	efficient and effe	ctive use								

1004 Gen Fund (UGF)

of state dollars to the university; to maintain the quality 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 (continued) Bristol Bay Campus (continued) FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Step Increase (continued) 1048 Univ Rcpt (DGF) 4.4												
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -7.8	Dec	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -34.5	Dec	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This fund source change aligns budget authority with anticipe 1002 Fed Rcpts (Fed) -5.4 1048 Univ Rcpt (DGF) 5.4	oated reven											
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (4.3 NGF)	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretionary and commodities.	cost increas	ses estimated at 2	?%, in contractua	l services								
1048 Univ Rcpt (DGF) 4.3 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes un with anticipated revenues. 1002 Fed Ropts (Fed) -142.9	realizable b	udget authority to	align budget aut	hority								
1007 I/A Ropts (Other) -87.4 FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0

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

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

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 (continued) Bristol Bay Campus (continued) FY2010 AMD: Facilities Maintenance and												
Repair (continued)												
Ketchikan Campus 11.0												
Sitka Campus 15.7												
Statewide Services 18.4												
825.0 1004 Gen Fund (UGF) 14.6												
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is insurance. The receipts are transferred to a separate accused to support the University of Alaska and vocational appropriations have been based on a formula set out in	count in the ger training centers	neral fund and, si	ubject to appropri		-4.1	0.0	0.0	0.0	0.0	0	0	
The FY 11 estimate of TVEP funds available was made 10 and FY 11 revenue. With the close of FY 10, DOLWE	D became aware	e that they were	overly optimistic a	about								
actual TVEP receipts. Subsequently, FY11 has been re 489.0. 1151 VoTech Ed (DGF) -4.1	uuoou by 020.0											
489.0.	Inc us Nursing prog ates will help m				0.0	0.0	0.0	0.0	0.0	0	0	
489.0. 1151 VoTech Ed (DGF) -4.1 FY2014 UAF Nursing Program - Bristol Bay Campus There is presently a waiting list for the Bristol Bay Camp nursing faculty member. Producing more nursing gradue statewide demand for nurses, specifically nurses for rure 1004 Gen Fund (UGF) 55.0	Inc rus Nursing prog ates will help m al Alaska. Inc are estimated to	gram and this red eet employer ned 6.4 o be a 7.6% incre	quest will help fun eds and fill the ind 0.0 pase over FY2014	d the creasing 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
489.0. 1151 VoTech Ed (DGF) -4.1 FY2014 UAF Nursing Program - Bristol Bay Campus There is presently a waiting list for the Bristol Bay Camp nursing faculty member. Producing more nursing gradus statewide demand for nurses, specifically nurses for rural 1004 Gen Fund (UGF) 55.0 1048 Univ Rcpt (DGF) 55.0 FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases at the FY2014 increases are expected to be offset through held for FY2015 increases. 1048 Univ Rcpt (DGF) 6.4 FY2016 UGF Reduction in Personal Services and Services	Inc rus Nursing prog ates will help m al Alaska. Inc are estimated to	gram and this red eet employer ned 6.4 o be a 7.6% incre	quest will help fun eds and fill the ind 0.0 pase over FY2014	d the creasing 0.0						Ü		
489.0. 1151 VoTech Ed (DGF) -4.1 FY2014 UAF Nursing Program - Bristol Bay Campus There is presently a waiting list for the Bristol Bay Camp nursing faculty member. Producing more nursing gradu. statewide demand for nurses, specifically nurses for rure 1004 Gen Fund (UGF) 55.0 1048 Univ Rcpt (DGF) 55.0 FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases at the FY2014 increases are expected to be offset through held for FY2015 increases. 1048 Univ Rcpt (DGF) 6.4 FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -66.8 FY2016 UGF Addition in Personal Services and Services	Inc us Nursing prog ates will help m al Alaska. Inc are estimated to a utility fuel trig	gram and this rec eet employer ned 6.4 o be a 7.6% incre iger mechanism.	quest will help fun eds and fill the ind 0.0 asse over FY2014 Similar assumptio	of the creasing 0.0 1. Half of ons are	6.4	0.0	0.0	0.0	0.0	0	0	
489.0. 1151 VoTech Ed (DGF) -4.1 FY2014 UAF Nursing Program - Bristol Bay Campus There is presently a waiting list for the Bristol Bay Camp nursing faculty member. Producing more nursing gradu. statewide demand for nurses, specifically nurses for rura 1004 Gen Fund (UGF) 55.0 1048 Univ Rcpt (DGF) 55.0 FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases at the FY2014 increases are expected to be offset through held for FY2015 increases. 1048 Univ Rcpt (DGF) 6.4 FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -66.8	Inc rus Nursing prog ates will help m al Alaska. Inc are estimated to a utility fuel trig	gram and this received employer need of the employer need of the employer need of the employer need of the employer mechanism.	quest will help fun eds and fill the inc 0.0 ease over FY2014 Similar assumption	0.0 U. Half of ons are	6.4	0.0	0.0	0.0	0.0	0	0	
489.0. 1151 VoTech Ed (DGF) -4.1 FY2014 UAF Nursing Program - Bristol Bay Campus There is presently a waiting list for the Bristol Bay Camp nursing faculty member. Producing more nursing gradus statewide demand for nurses, specifically nurses for rure 1004 Gen Fund (UGF) 55.0 1048 Univ Rcpt (DGF) 55.0 FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases at the FY2014 increases are expected to be offset through held for FY2015 increases. 1048 Univ Rcpt (DGF) 6.4 FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -66.8 FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 22.3	Inc rus Nursing prog ates will help m al Alaska. Inc are estimated to a utility fuel trig	gram and this receet employer need of 6.4 of be a 7.6% increase recent enger mechanism.	quest will help fun eds and fill the inc 0.0 pase over FY2014 Similar assumption -33.4 2.8	0.0 Half of lons are 0.0 0.0	-33.4 19.5	0.0	0.0 0.0 0.0	0.0	0.0	0 0	0 0	

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

06-17Inc/Dec/ Column

Numbers and Language

	Trans Type Exp	Total enditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued) Chukchi Campus (continued) FY2007 U of A Adj Base UNAD-Compensation 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 th 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 2.2 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR pare executive staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increases at 2.6% per BOR policy with the staff increase at 2.6% per BOR policy with the staff increases	integrity of the in e Board of Reger Inc policy. Also include no other adjustme	nstructional ants goals. 10.2 ded in the no	and research progra 10.2 on represented cate	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 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) 0.3 1004 Gen Fund (UGF) 9.6 1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base Non Bargaining-Salary Market	re critical to assu integrity of the ir	re the most estructional a	efficient and effecti		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 der	nand. This i	ncrement requests									
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) 1.2 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% adjustments during the 2006-2007 academic year."	integrity of the ine e Board of Reger Inc ollective bargain or salary increase r salary increases	nstructional ants goals. 4.7 ing agreemees for markets for market	and research progra 4.7 Int which is in effect t and/or compression and/or compression	ams; to 0.0 t thru on n	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 increase	portion of th	e ACCFT Collective	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) 0.7 1048 Univ Rcpt (DGF) 4.0	integrity of the in	nstructional a										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

06-17Inc/Dec/ Column

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Chukchi Campus (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued)												
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	er July 1, 2	2004, July 1, 200	5 and July 1, 2006	6, the								
This increment represents the amount required to fund the g Bargaining Agreement.	grid increas	se portion of the <i>i</i>	ACCFT Collective	•								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.1	integrity 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.		cent applied per			0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	non repres	ented staff step ii	ncreases.									
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) 7.2 1048 Univ Rcpt (DGF) 0.4	integrity of	the instructional										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	d per BOR	? policy.										
This increment represents the amount required to fund the r	non bargai	ning staff salary g	grid increases.									
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) 7.8 1048 Univ Rcpt (DGF) 0.4	integrity of	the instructional										
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			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 a	annual incr	ease in the appli	cable rates.									
FY08 increments for contractual and fixed cost increases ar	e critical to	assure the mos	t efficient and effe	ective use								

06-17Inc/Dec/ Column

Numbers and Language

	Trans Type	Total Expenditure	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) 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) 2.8 1048 Univ Ropt (DGF) 0.2	ntegrity of	the instructional	and research pro	ograms; to						-		
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 provided in the control of the control o	ent for sa ear, 2.0 po ear and 2. lemic yea	argaining agreem lary increases for ercent for salary i 0 percent for sala r."	r market and/or increases for ma ary increases for	rket and/or market	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 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 collusive 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 Inc Inc July 1, 2	the instructional Regents goals. 3.6 argaining agreem 2004, July 1, 200	and research programmers 3.6 sent which is in elso 5 and July 1, 200	ograms; to 0.0 ffect thru 06, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 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 librar between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of a percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	critical to tegrity of Board of Inc y materia c cost inc. 3-3.5 pero	o assure the mos the instructional Regents goals. 5.0 Is and journal su reases, without ir cent. This budge	t efficient and eff and research pro 0.0 bscriptions rangi ncorporating effic t line item assum	ective use ograms; to 0.0 ng iencies nes 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fix costs for electronic library materials, digital library licensing, i research and necessary library materials for program expans	ncreasing											

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 (continued) Chukchi Campus (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 meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	integrity of the	e 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 percen	crement, are i d periodicals. e President's i	n a separate ind This budget lir	rement this year ne item assumes	due to 1.5-2.0	3.8	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 3.8	integrity of the Board of Re	e instructional a gents goals.	nd research prog	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Chukchi FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA All Teachers Retirement System increases and related func Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -40.2					0.0	0.0	0.0	0.0	0.0	U	0	U
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 di \$4,988.8. The difference, \$3,864.7 million is necessary to de new PERS, TRS and ORP defined contribution retirement p	rect pay meth cover the rem	nod reduces UA aining increases	's retirement cost in ORP (\$1.8M)	s by and the	0.0	0.0	0.0	0.0	0.0	0	0	0
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 or 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) 5.2 1048 Univ Rcpt (DGF) 1.3	ase funding fo ere covered t	or FY07 and FY0 hrough a utility t	08 utility increase rigger mechanism	s since n with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc d Costs	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0

Personal

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

Capital

	irans	Iotai	Personai				Capitai					
_	Туре	<u>Expenditure</u>	Services	Travel	Services	<u>Commodities</u>	Outlay_	<u>Grants</u>	Misc	PFT _	PPT	<u>TMP</u>
University of Alaska (continued) Chukchi Campus (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 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 relicused towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 1048 Univ Ropt (DGF) 2.1	licensing, ıram expa iance on l	increasing access nsion. The reques T infrastructure. T	s to web based a sted funds for int The remaining fu	archives formation nds will be								
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) The Alaska Community Colleges' Federation of Teachers collusive 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 Alagargaining Agreement.	llective ba r July 1, 2 alary incre	rgaining agreeme 004, July 1, 2005 ease across the bo	nt which is in efl and July 1, 200 pard to eligible F	fect thru 6, the Faculty								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the laresult will be a significant loss of employment, loss of program.	ntegrity of Board of I	the instructional a	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 3.9 1048 Univ Ropt (DGF) 1.0			ly under negotiat	tion.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

and /or compression adjustments during the 2006-2007 academic year."

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

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

Trans

Total

Numbers and Language

	Trans Type Ex	Total penditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc_	PFT _	PPT	TMP
University of Alaska (continued) Chukchi Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra				ived the								
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			vunder 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 poli	icy.										
This increment represents the amount required to fund the	non bargaining	staff salary gri	id increases.									
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progration 1004 Gen Fund (UGF) 11.5 1048 Univ Rcpt (DGF) 1.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	integrity of the Board of Rege	instructional ar ents goals. If f	nd research progi iunding is not rece	ams; 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 the non represented category are executive staff increase adjustments.				ncluded								
This increment represents the amount required to fund the	non represente	d staff step 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 progrational Gen Fund (UGF) 12.3 1048 Univ Rcpt (DGF) 1.6	integrity of the Board of Rega ams, and loss o	instructional ai ents goals. If f of service to Ala	nd research progr iunding is not rece aska.	ams; to eived the								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -5.2	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -12.3	Dec	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Persona1				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Chukchi Campus (continued)												
FY2010 U of A Adjusted Base Non Personal												
Services Fixed Cost Increases (continued)												
Other Fixed Cost Increases (2.8 NGF)												
The requested funds will be used toward non-discre	tionary cost increas	ses estimated at 2	2%, in contractual	services								
and commodities.												
1048 Univ Rcpt (DGF) 2.8	D	01.0	0.0	0.0	01.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority remo	oves unrealizable b	oudget authority to	o align budget aut	hority								
with anticipated revenues.												
1002 Fed Rcpts (Fed) -75.6												
1048 Univ Rcpt (DGF) -6.2												_
FY2010 AMD: Facilities Maintenance and Repair	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair Requirement												
is asked to annually increase its operating budget do order to keep pace with its ever increasing building of the requirement. Starting in FY10, M&R is budge 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	naintenance needs	s. This request co	overs approximate	ely 61%								
1004 Gen Fund (UGF) 14.3 FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increase the FY2014 increases are expected to be offset thro held for FY2015 increases. 1048 Univ Rcpt (DGF) 1.3					1.3	0.0	0.0	0.0	0.0	0	0	0

Persona1

Numbers and Language

Agency: University of Alaska

Capital

	Tyne	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Chukchi Campus (continued)			Jei vices		Jei Vices	Commodities	<u>outray</u>	<u>urunes</u>				
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 *		-51.3	1.0	0.0	-52.3	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development 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 trademand for the students completing these programs will be construction; therefore on-going investment in building capacity improve results of all UA performance.	ining and voo ne sustained o pacity in thes	cational education well beyond the n	n. However, the jo ear term anticipat	b ted	21.0	0.0	0.0	0.0	0.0	2	0	0
Construction and Mining Training												
This increment addresses Construction Technology and 1 have enabled the College of Rural and Community Development for throughout rural Alaska. These programs are vital to meet and Community Development GF: 127.0, NGF:40.0, Total 1004 Gen Fund (UGF) 127.0 1048 Univ Rcpt (DGF) 40.0	opment to de ting the job de l: 167.0)	liver significant co emands for consti	nstruction trainin ruction. (College	g of Rural								
FY2007 UofA Continue Programs Meeting State	Inc	100.0	85.0	3.0	12.0	0.0	0.0	0.0	0.0	2	0	0

BOR Category: Continue Programs Meeting State Needs

Needs-Nursing, Behavioral & Allied Health

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.

Trans

Total

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

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

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)												
College of Rural and Community Development (continued))											
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health												
(continued)												
behavioral health care workers for rural and indigenous com												
temporary WFD sources for several years. This provides bas			tainability for the p	rogram								
(College of Rural and Community Development GF:100.0, T 1004 Gen Fund (UGF) 100.0	otal: 100.0	J)										
FY2007 UofA Continue Programs Meeting State	Inc	250.0	125.0	50.0	25.0	0.0	50.0	0.0	0.0	2	0	0
Needs-Distance Ed for High Demand Programs												
BOR Category: Continue Programs Meeting State Needs												
Funding in this seterom is focused an axis time secret in		bootto cour-#-	no tooobox od:	ion								
Funding in this category is focused on existing successful pr distance education and business/public policy programs. Th												
temporary funding and have demonstrated sustainable stude												
require base funding.			, 0									
This change record focuses on Distance Education for High	Demand I	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 netw												
programs will improve results on three of UA's performance												
retention and graduates for high demand careers.												
Distance Delivery Capacity for High Demand Programs: Dist	ance edu	cation is critical fo	r Δlaska to assure	access								
to higher education. This request funds instructional designe												
efforts for the delivery of programs meeting high demand job												
undertook a comprehensive distance education developmen												
included the formation of two groups to advise on distance e												
was charged with studying and implementing system wide in have been to focus on providing needed courses for health p	•		•									
faculty in improving pedagogy, improving internal policies to												
education gateway for students to access all UA distance co												
follows:												
Anchorage Campus GF: 250.0												
College of Rural and Community Dev. GF 250.0 Total GF: 500.0												
1004 Gen Fund (UGF) 250.0												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agreer		ains rates to be pa	aid to unit member	s for								
each semester credit hour for the years covered by the agre-	ement.											
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 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) College of Rural and Community Development (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued)												
of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the I 1004 Gen Fund (UGF) 11.1 1048 Univ Rcpt (DGF) 15.3			l and research pro	grams; to								
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		included in the r	37 . 7 non represented ca	0.0 ategory	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the no	on barga	ining 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 1 1002 Fed Rcpts (Fed) 2.2 1004 Gen Fund (UGF) 33.5 1048 Univ Rcpt (DGF) 2.0	tegrity o	f the instructional										
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 re funding to address these issues.	tain due	to demand. This	s increment reques	sts								
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 1 1004 Gen Fund (UGF) 4.0	tegrity o	f the instructional										
1048 Univ Rcpt (DGF) 0.5 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distribut unit members whose salaries are under external market targe misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base in after July 1 of 2005, 2006 and 2007."	d Acadei on a ma ite two p ets or nea d on the i	ect January 1, 20 mics are committ irket salary analy ercent (2%) in ea ed to be adjusted total base payroll	ed to the recruitments is conducted by the conducted by the confliction of the conflictio	ent and the tract to as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the ar	nnual ma	rket adjustment.										
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1 1002 Fed Rcpts (Fed) 1.3 1004 Gen Fund (UGF) 1.4 1048 Univ Rcpt (DGF) 5.4	tegrity o	f the instructional										

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued) College of Rural and Community Development (continued) 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	Inc Ilective bar salary incresalary incre	10.1 gaining agreeme eases for marke ases for market	10.1 ent which is in effe t and/or compress and/or compresss	0.0 ect thru sion ion	0.0	0.0	0.0	0.0	0.0	0	0	0
adjustments during the 2006-2007 academic year and 2% to adjustments during the 2006-2007 academic year." This increment represents the amount required to fund the n Bargaining Agreement. FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.9	narket incre e critical to entegrity of t	ase portion of th assure the most he instructional a	e ACCFT Collecti	ive ctive use								
1048 Univ Rcpt (DGF) 9.2 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges." This increment represents the amount required to fund the g	r July 1, 20 ncrease ac	004, July 1, 2005 ross the board to	and July 1, 2006 o eligible Faculty I	, the	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement. FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.7 FY2008 U of A Adj Base UNAD-Compensation Increase	e critical to ntegrity of t	assure the most he instructional a	efficient and effec		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 increment represents the amount required to fund the a	nent contai ement. nnual incre	ns rates to be pa	aid to unit membe.	rs for	0.0	0.0	0.0	0.0	0.0	U	O	O
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) 29.1 1048 Univ Rcpt (DGF) 3.2 FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increase adjustments.	ntegrity of t Board of R Inc ng 2.6 perc	he instructional a egents goals. 54.8 ent applied per E	and research prog 54.8 BOR policy. Also	o.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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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-Step 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) 49.3 1048 Univ Rcpt (DGF) 5.5	ntegrity of	the instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied	Inc I ner BOS	52.1	52.1	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	•		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) 46.9 1048 Univ Rcpt (DGF) 5.2	ntegrity of	the instructional a										
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, base University and United Academics, the University shall distribe 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 Acader d on a ma ute two pe market tal d on the t	nics are committed rket salary analysi ercent (2 percent) i rgets or need to be otal base payroll o	I to the recruitment is conducted by the in each year of the eadjusted due to it f unit members as	nt and e e internal s 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 mai	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 1004 Gen Fund (UGF) 7.1 1048 Univ Rcpt (DGF) 4.8	ntegrity of Board of	the instructional a Regents goals.	nd research prog	rams; to	0.0				0.6	0		0
FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	(2.7 perc	ent) across the bo	ard adjustment 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 acr	oss the board grid	adjustment.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the	ntegrity of	the instructional a										

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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) College of Rural and Community Development (continued FY2008 U of A Adj Base UNAC-Grid Increase (continued) 1004 Gen Fund (UGF) 5.3)											
1048 Univ Rcpt (DGF) 3.5 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of 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 for compression adjustments during the 2006-2007 academic y	cent for sala rear, 2.0 pe rear and 2.0	ary increases for a rcent for salary in O percent for sala	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 anticipate Bargaining Agreement.	d market in	ncrease portion of	the ACCFT Collec	ctive								
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) 5.2 1048 Univ Rcpt (DGF) 5.1 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6 percent). Members whose salaries are within the appropriate ranges.	integrity of Board of F Inc ollective ba er July 1, 2 salary incre	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 the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement. FY08 increments for contractual and fixed cost increases 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) 4.0	e critical to integrity of	assure the most the instructional a	efficient and effect	tive use								
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 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).	se cost incre 3-3.5 perce	eases, without ind ent. This budget	corporating efficier line item assumes	ncies : 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the f costs for electronic library materials, digital library licensing, research and necessary library materials for program expan	increasing											
FY08 increments for contractual and fixed cost increases ar	e critical to	assure the most	efficient and effect	tive use								

Numbers and Language

Agency: University of Alaska

<u> </u>	Trans Type	Total _Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
University of Alaska (continued)												
College of Rural and Community Development (continued)												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)												
of state dollars to the university; to maintain the quality and inte	arity of	the instructional a	and research proc	rame: to								
meet the results in the measures presented and to meet the Bo			ind research prog	grains, to								
1048 Univ Rept (DGF) 5.0	Jara Or I	togorno godio.										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal service	ce relate	ed expenditures a	t 1.5 percent. Inf	lationary								
rates for library costs, normally included in our fixed cost incren	nent, ar	e in a separate in	crement this year	due to								
the much higher annual rate increase in library materials and p	eriodica	als. This budget lii	ne item assumes	1.5-2.0								
percent cost avoidance through efficiencies identified by the Pr	esident	's Ad Hoc Commit	ttee on Accountal	bility and								
Sustainability (ACAS) and a real cost increase of 1.5 percent.												
FY08 increments for contractual and fixed cost increases are conference of state dollars to the university; to maintain the quality and interest the results in the measures presented and to meet the Boundary No. 1048 Univ	egrity of	the instructional a			-50.0	0.0	0.0	0.0	0.0	0	Ω	0
FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Funding proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -106.2					-50.0	0.0	0.0	0.0	0.0	U	U	U
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	0
Teachers Retirement System Rate Increase and Related Fund												
Source Switch to D												
All Teachers Retirement System increases and related fund so Administration, Division of Retirement and Benefits for direct de 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	Ω	0	Ω
Change	DCC	02.3	02.5	0.0	0.0	0.0	0.0	0.0	0.0	O	U	O
The total increment requested for the ORP (\$6.8M) and the new retirement systems (\$2M) was \$8,853.5 million. The TRS directly support the state of the support of the suppo	t pay me er the re	ethod reduces UA emaining increase	s in ORP (\$1.8M)	ts by and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for CRCD is as follows:	Inc	177.4	165.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0

Allied Health Assistant Professor at College of Rural and Community Development (CRCD) (GF: \$82.4, NGF: \$95.0, Total: \$177.4)

The distance-delivered Allied Health Program at UAF/CRCD prepares students for employment targeted at Alaska's rural public and private healthcare employers. A single faculty member teaches the majority of the courses in this program. This program's primary focus is healthcare reimbursement, but includes pre-requisite courses necessary for pursuing clinical majors, such as nursing and radiographic technology. The program includes a combination of on-site and distance coursework with heavy reliance on technology for program

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Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
niversity of Alaska (continued)	_											
College of Rural and Community Development (continue FY2009 Preparing Alaskans for	ed)											
Jobs-Health-Allied Health (continued)												
delivery. Students improve technology skills while remaini	ng in their hoi	me community th	nus benefiting em	oloyers in								
the various rural Alaskan communities. State funding for t												
Denali Commission.												
1004 Gen Fund (UGF) 82.4												
1048 Univ Rcpt (DGF) 95.0	T	00.0	00.0	4.0	2.0	Г О	0.0	0.0	0.0	1	0	^
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	98.8	86.8	4.0	3.0	5.0	0.0	0.0	0.0	1	0	0
Care/Multi-Disciplinary The Primary Care/Multi-Disciplinary program request for C	CPCD is as fo	llowe:										
The Filmary Care/Multi-Disciplinary program request for C	INCD IS AS IO	nows.										
Associate Professor/Liaison, Community Health Aide Prog	gram at Colleg	ge of Rural and 0	Community Develo	pment								
(CRCD)												
(GF: \$98.8, Total: \$98.8)												
the only position of its kind in the University of Alaska syst funds. CHAP is operated by the Alaskan Native Tribal He State. The CHAP health workforce training system repressin remote parts of the state. An individual/student applies can attend the CHAP training. This position works with ea work, preceptorship, and credentialing. There is a 34-cred Associates Degree. This position is the only one to advise programs. 1004 Gen Fund (UGF) 98.8 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	ealth Corporate enting 26 villa and is hired b ch employee/ lit certificate fo e students and Inc	ions as a Tribal µ nges developed to y a Tribal Health of the beginning or the beginning	partnership throug o meet healthcare Organization beful lete necessary cou health aide and a	hout the needs ore they urse 60-credit	62.6	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 p technology are required to support instructional programs used towards other non-discretionary cost increases estin 1004 Gen Fund (UGF) 50.1 1048 Univ Rcpt (DGF) 12.5 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	s for libraries a ny licensing, i rogram expar reliance on l'1	increasing acces nsion. The reque Tinfrastructure. T	s to web based ar sted funds for info The remaining fun	rchives ermation ds will be	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	after July 1, 20	004, July 1, 2005	and July 1, 2006	, the								

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

Members whose salaries are within the appropriate ranges."

university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty

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Agency: University of Alaska

	Trans Type Exp	Total penditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) College of Rural and Community Development (continued FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) Bargaining Agreement.												
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a 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 i Board of Rege	nstructional a	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 curn 1004 Gen Fund (UGF) 11.9 1048 Univ Rcpt (DGF) 4.0			y under negotiatio	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 of 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 representation of the represen	cent for salary in ear, 2.0 percen ear and 2.0 per demic year."	ncreases for i it for salary in rcent for salar	market and/or creases for marke y increases for m	et and/or arket								
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	integrity of the i Board of Rege	nstructional a	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 curn 1004 Gen Fund (UGF) 15.4 1048 Univ Rcpt (DGF) 5.1			y under negotiatio	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
The United Academics collective bargaining agreement white states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	s (2.7 percent) a	across the bo	ard adjustment to									

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

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

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	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 FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board 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 result will be a significant loss of employment, loss of progra	ntegrity of Board of F	the instructional a	and research prog	grams; to	50111003	Sommod reves	outruy	di di es	11130			
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curn 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 3.4 FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase UNAC-Market			y under negotiati 11.8	on. 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, base University and United Academics, the University shall distribts 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 Academ d on a man ute two per market targ d on the to	ics are committed ket salary analysi rcent (2 percent) gets or need to be tal base payroll o	d to the recruitme is conducted by t in each year of the adjusted due to if unit members a	nt and he e internal s of								
This increment represents the amount required to fund the a 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	e critical to ntegrity of a Board of F	assure the most 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 cur 1004 Gen Fund (UGF) 7.1 1048 Univ Rcpt (DGF) 4.7 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid			y under negotiati 90.9	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 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.

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) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) 1004 Gen Fund (UGF) 71.7 1048 Univ Ropt (DGF) 19.2												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averagin in the non represented category are executive staff increases adjustments.												
This increment represents the amount required to fund the no	on repres	ented staff step in	creases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prograr 1004 Gen Fund (UGF) 84.2 1048 Univ Rcpt (DGF) 22.7 FY2009 Deny GF portion of University Step Increases	ntegrity of Board of	the instructional a	and research prog funding is not red	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -84.2	Dec	-04.2	-04.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2010 Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This fund source change aligns NGF budget authority with ar 1002 Fed Rcpts (Fed) -63.5 1048 Univ Rcpt (DGF) 63.5	nticipated	revenues.										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost Increases (17.0 NGF) The requested funds will be used toward non-discretionary or	ost increa	ses estimated at :	2%, in contractua	l services								
and commodities.												
1048 Univ Rcpt (DGF) 17.0 FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs 1004 Gen Fund (UGF) 40.8	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 8.0 FY2010 Remove Unrealizable Non General Fund Budget	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
Authority This decrement to Non General Fund Authority removes unrewith anticipated revenues. 1002 Fed Rcpts (Fed) -77.4 1007 I/A Rcpts (Other) -188.2 1174 UA I/A (Other) -10.9	ealizable l	budget authority to	o align budget au	thority								

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) College of Rural and Community Development (continu	red)											
FY2011 Community Campus Lease Cost Increases 1004 Gen Fund (UGF) 58.6	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	(
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is insurance. The receipts are transferred to a separate accused to support the University of Alaska and vocational transferred appropriations have been based on a formula set out in the FY 11 estimate of TVEP funds available was made 10 and FY 11 revenue. With the close of FY 10, DOLWE actual TVEP receipts. Subsequently, FY11 has been receipts. 151 VoTech Ed (DGF)	count in the ge raining centers statute. in the fall of 20 became awa	neral fund and, s s around the state 109 based on the re that they were	ubject to appropria Legislative DOLWD's estimat overly optimistic a	ation, are se of FY bout	-3.5	0.0	0.0	0.0	0.0	0	0	C
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	
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -276.9	Dec	-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0.0	0	0	(
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 140.1	Inc	140.1	59.0	0.0	81.1	0.0	0.0	0.0	0.0	0	0	(
* Allocation Total *		838.4	833.3	70.7	-183.9	9.7	50.0	0.0	58.6	8	0	(
Fairbanks Campus FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Arctic	Inc	1,150.0	650.0	60.0	240.0	0.0	200.0	0.0	0.0	3	0	0

BOR Category: Competitive University Research Investment

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

Arctic- Geographic Information Network & Graduate Program at Fairbanks Campus

Critical to global change research, GINA is the University of Alaska's mechanism for organizing and sharing its diverse data and technological capabilities among the Alaskan, Arctic, and world communities. This increment would provide funding for full staffing of the GINA lab for real-time satellite data and imagery services and support 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

Numbers and Language

Agency: University of Alaska

	Trans Total <u>Type</u> Expenditure	Personal Services	Travel	Services	Commodities	Capital 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)								
satellite data and imagery services are a critical and response operations. (Fairbanks Campus GF: 300.		these agencies eme	ergency					
response operations. (Fairbanks Campus GF. 300.	J, NGF. 400.0, Total \$700.0)							
This funding request also covers UAF's graduate processing communities, and cultures, and is focused on Alask	,	•						
institutions that has been funded by NSF to develop	, 0	0 ,	ural and					
social science The program has received extern	0 11	,, ,						
increment is required to fulfill the commitment unde program coordinator. (Fairbanks Campus GF: 100.	0 0	onalize the faculty po	osition of					
1002 Fed Rcpts (Fed) 423.6	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 326.4								
1048 Univ Rcpt (DGF) 326.4								

759.0

19.0

150.0

0.0

90.0

0.0

1.018.0

Inc

BOR Category: Competitive University Research Investment

FY2007 UofA Competitive University Research Investment (Ph

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

1 of 5)-Health

Bio-medical Health Research at Fairbanks Campus- Biomedical Research activities have grown dramatically at UAF in the last four years. Two major National Institutes of Health (NIH) grants totaling over \$45 million (for a multi year period) have been received. State funds are needed as match to enhance activities and pay for faculty costs not covered by federal dollars. Research emphases are tailored to meet state needs, including research into the genetics of obesity and the nutritional value of subsistence foods. Other research includes tracking and understanding the mechanics of infectious diseases, particularly the avian influenza virus.(Fairbanks Campus GF: 300.0, NGF: 250.0)

Joint PhD Psychology at Fairbanks and Anchorage- This new joint degree was approved by the Board of Regents in the summer of 2005 in an effort to meet the clinical behavioral health needs in urban and rural Alaska. The program will begin enrolling students in 2006 and will in five years have approx 40 students who will be training in clinical and research practices relevant to Alaska. Six to eight graduates a year are expected. This request provides the necessary support for the UAA and UAF programs. If funded, each campus will receive one half of the total funds (GF: 268.0, NGF: 200.0)

The Joint PhD Program funding would be utilized at the following allocations:

Fairbanks Campus 268.0 GF, 200.0 NGF, 468.0 TOT Anchorage Campus 268.0 GF, 200.0 NGF, 468.0 TOT Total 536.0 GF, 400.0 NGF, 936.0 TOT

Personal

Numbers and Language

Agency: University of Alaska

Capital

	Type	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	ТМР	
University of Alaska (continued) Fairbanks Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health (continued) 1002 Fed Rcpts (Fed) 450.0	.,,,,,	<u> </u>	30. 11003		561 1 1 665	- Sommourores	ouoray	4141103					
1002 Fed Repts (Fed) 430.0 1004 Gen Fund (UGF) 568.0													
FY2007 UofA Preparing Alaskans for the New Jobs-Geography Program	Inc	500.0	300.0	10.0	140.0	0.0	50.0	0.0	0.0	3	0	0	
BOR Category: Preparing Alaskans for New Jobs													
Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures. Geography- Systemwide Integrated Geography Program: UAF has taken the lead for the University of Alaska													
Geography- Systemwide Integrated Geography Program: UAI Integrated Geography program which has the goal of deliverin													
Fairbanks, Anchorage and Juneau along with distance deliver	y of Geog	raphy courses th	roughout the state	e. This									
increment would provide funding for faculty, staff, travel, and r	related pro	gram costs for U	AIGP. (Fairbanks										
Campus GF 350.0, NGF 150.0, Total: 500.0) 1002 Fed Rcpts (Fed) 50.0													
1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 350.0													
1048 Univ Rcpt (DGF) 100.0													
FY2007 UofA Preparing Alaskans for the New Jobs-Engineering	Inc	1,125.0	650.0	15.0	110.0	0.0	350.0	0.0	0.0	8	0	0	

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.

Trans

Total

Engineering

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

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

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

Numbers and Language

Agency: University of Alaska

	Trans Tyne	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
University of Alaska (continued)		Expenditure	<u> </u>	11 dvc1	301 11003	Commoditives	<u>outray</u>	di diles	11130	 -	 -		
Fairbanks Campus (continued)													
FY2007 UofA Preparing Alaskans for the New													
Jobs-Engineering (continued)													
Fairbanks Campus 175.0 GF, 100.0 NGF, 275.0	ГОТ												
Anchorage Campus 175.0 GF, 100.0 NGF, 275.0													
Total 350.0 GF, 200.0 NGF, 550.0 T	OT												
Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public/private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0) 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													
	aada												
Funding in this category is focused on existing success distance education and business/public policy progratemporary funding and have demonstrated sustainable require base funding. These programs will improve re-	ssful programs in ms. These critical le student and err esults of all of UA	high needs prog nployer demand. 's performance m	rams have been s These programs i neasures.	started on now									
This change record focuses on Meeting Core Require	ements and Stude	ent Demand with t	the following prog	ıram:									
Cooperative Extension Juneau Agent: This provides funded on temporary funding and community support agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 1004 Gen Fund (UGF) 50.0 1048 Unit Rept (DGF) 50.0	This position had 50.0, Total: 100.0	s strong support a 0)			5.0	0.0	5.0	0.0	0.0	1	0	0	
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health BOR Category: Continue Programs Meeting State No.	Inc eeds	90.0	/5.0	5.0	5.0	U.U	5.0	U.U	0.0	1	U	0	

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

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

This request provides funding for nursing delivery support, behavioral programs and allied health careers training.

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

	Trans	Total	Persona1				Capital					
		Expenditure	Services	Travel	Services	Commodities	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) 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 demand Distance-Delivered Bachelors in Social Work /UAF: Since UA the number of students has grown dramatically. Over 130 studistance program. Also, in 2004, UAF began offering an inter highly motivated Alaska Native students which will result in 1. monies assist in meeting the growing demands of the distance	programs : ent need. d career jou NF began co dents from sive coho. 5 social wo	started on tempo This request is e bs. This request offering the dista n all over Alaska nt program for 18 ork graduates in	orary funding sour essential to mainte is for: nce BSW progran are enrolled in th 5 carefully selecte the near term. Th	rces that ain and n in 2001, e d and ese	Services _	Commodities	Outlay	Grants	Misc _	PFT _	PPT	ТМР
costs in faculty and direct student support. (Fairbanks Campul 1004 Gen Fund (UGF) 65.0 1048 Univ Rcpt (DGF) 25.0 FY2007 U of A Adj Base New Facility Op/M&R Costs This request covers the anticipated new facility operating costoming on line in FY07: AC - Aviation Facility AC - Alaska Native Science and Engineering Program Buildin KP - Ward Building FC - Museum (new section only) FC - Biological Research and Diagnostic Facility IC - Ft. Yukon NW - Nome Building	Inc ts and M&	1,746.4	0.0	0.0 uildings	1,746.4	0.0	0.0	0.0	0.0	0	0	0
For the new buildings on this list, the full M&R requirement wincrement 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 defented by the contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in	critical to a stegrity of the Board of R Inc current but with its events to the activity of the stegrity of t	assure the most the instructional alegents goals. 734.4 ilding value. Ea er increasing builditional amoun assure the most the instructional alegents.	efficient and effer and research prog 0.0 ch RDU is asked ilding value. Fund t needed for the F	ortive use grams; to 0.0 to ding this EY07	734.4	0.0	0.0	0.0	0.0	0	0	0
meet the results in the measures presented and to meet the 1 1004 Gen Fund (UGF) 546.9 1048 Univ Rcpt (DGF) 187.5 FY2007 U of A Adj Base UNAD-Compensation Increase	Board of R Inc	egents goals.	99.1	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 (continued) Fairbanks Campus (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued) The United Academics Adjuncts collective ba					00171003		<u> </u>	urumos				
each semester credit hour for the years cove		,										
This increment represents the amount require	ed to fund the annual incr	ease in the applic	able rates.									
FY07 increments for contractual and fixed co of state dollars to the university; to maintain to meet the results in the measures presented at 1004 Gen Fund (UGF) 39.3 1048 Univ Rcpt (DGF) 59.8 FY2007 U of A Adj Base Non Bargaining-Step Increases Non represented staff have a 2.6% step apple are executive staff increases at 2.6% per BO	the quality and integrity of and to meet the Board of P asse Inc lied per BOR policy. Also	the instructional a Regents goals. 987.9 included in the no	and research pro 987.9	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount require	ed to fund the non bargair	ning staff step inc	reases.									
FY07 increments for contractual and fixed co of state dollars to the university; to maintain it meet the results in the measures presented at 1002 Fed Rcpts (Fed) 134.2 1004 Gen Fund (UGF) 731.8 1048 Univ Rcpt (DGF) 121.9 FY2007 U of A Adj Base Non Bargaining-Salary Mai Increase	the quality and integrity of and to meet the Board of R ket Inc	the instructional a Regents goals. 118.8	and research pro	grams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
funding to address these issues.												
FY07 increments for contractual and fixed co of state dollars to the university; to maintain to meet the results in the measures presented at 1004 Gen Fund (UGF) 88.0 1048 Univ Rcpt (DGF) 30.8 FY2007 U of A Adj Base AHECTE-Salary Grid Incre The Alaska Higher Education Crafts and Trac 2004 thru December 31, 2006, defines salary adjustments. The contract states "The wage the bargaining unit who are not on frozen pay 31, 2006. Grid adjustments shall take effect	the quality and integrity of and to meet the Board of hase Inc des collective bargaining a y grids for each fiscal year a schedules in Appendix A y, beginning the effective of the schedules of the schedules in Appendix A y, beginning the effective of the schedules in Appendix A y, beginning the effective of the schedules in Appendix A y, beginning the effective of the schedules in Appendix A y, beginning the effective of the schedules in Appendix A y and the schedules in A y and the	the instructional a Regents goals. 111.0 agreement which which contain the shall be implementate of this Agree	and research pro 111.0 is in effect Janua e bargained sala ented for all men	grams; to 0.0 any 1, ry grid abers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount require	ed to fund the grid increas	e.										
FY07 increments for contractual and fixed co of state dollars to the university; to maintain to meet the results in the measures presented a	the quality and integrity 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 Campus (continued) FY2007 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
1004 Gen Fund (UGF) 111.0 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary tables with stethe term of this Agreement, on their individual leave accrual year within their assigned range"	eps for eac	agreement which i ch fiscal year. The	contract states "L	During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	e critical to	o 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 1004 Gen Fund (UGF) 121.1 1048 Univ Rcpt (DGF) 23.4	Board of	Regents goals.	, ,	,	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement 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 unit members whose salaries are under external market tary 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."	ed Acader ed on a ma oute two po gets or nee ed on the t	ect January 1, 200 nics are committed orket salary analysi ercent (2%) in each ed to be adjusted of total base payroll of	d to the recruitmer is conducted by th h year of the contr due to internal of unit members as	nt and e ract to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a		•	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 1002 Fed Rcpts (Fed) 108.9 1004 Gen Fund (UGF) 35.4 1048 Univ Rcpt (DGF) 461.6	integrity o	f 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% for adjustments during the 2006-2007 academic year."	r salary in salary inc	argaining agreeme creases for marke reases for market	t and/or compress and/or compression	ion on	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r Bargaining Agreement.	market inc	rease portion of the	e ACCFT Collectiv	/e								
FY07 increments for contractual and fixed cost increases ar	e critical to	o assure the most	efficient and effec	tive use								

Numbers and Language_____

	_	Trans Type Ex	Total penditure	Personal Services	Travel _	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued)													
Fairbanks Campus (continued)													
FY2007 U of A Adj Base ACCFT-Ma	arket												
Increase (continued)													
	sity; to maintain the quality and in sures presented and to meet the b 0.1 2.0			and research progr	ams; to								
FY2007 U of A Adj Base ACCFT-Gr		Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Coll June 30, 2007 states: "Effec	eges' Federation of Teachers coll ctive with the first pay period aftel wo and six tenths (2.6%) salary ir	lective bargai r July 1, 2004	ning agreeme , July 1, 2005	nt which is in effect and July 1, 2006,	et thru the	0.0	0.0	0.0	0.0	0.0	0	Ü	Ü
This increment represents the Bargaining Agreement.	ne amount required to fund the gr	id increase po	ortion of the A	CCFT Collective									
of state dollars to the univers	stual and fixed cost increases are sity; to maintain the quality and in sures presented and to meet the b 1.9	tegrity of the	instructional a										
	esented-Step Increase Inging from 1-3 percent, averagin gory are executive staff increases				0.0 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the	ne amount required to fund the no	on represente	d staff step in	creases.									
of state dollars to the univers meet the results in the meas 1004 Gen Fund (UGF)	ctual and fixed cost increases are sity; to maintain the quality and in sures presented and to meet the b 640.9 197.7	tegrity of the	instructional a										
FY2008 U of A Adj Base Non Repre		Inc	936.0	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	, ,												
Non represented staff have a	a 2 percent grid increase applied	per BOR poli	cy.										
This increment represents the	ne amount required to fund the no	on bargaining	staff salary gi	rid increases.									
of state dollars to the univers meet the results in the meas 1004 Gen Fund (UGF) 1048 Univ Ropt (DGF)	stual and fixed cost increases are sity; to maintain the quality and in sures presented and to meet the b 765.9 170.1	tegrity of the	instructional a ents goals.	and research progr	ams; to								
	mpensation Increase ncts collective bargaining agreem or the years covered by the agree		114.7 rates to be pa	114.7 aid to unit members	0.0 s for	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) FY2008 U of A Adj Base UNAD-Compensation Increase (continued)												
This increment represents the amount required to fund the a	nnual incre	ase 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 it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 91.5 1048 Univ Rcpt (DGF) 23.2 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual year within their assigned range."	ntegrity of t Board of R Inc argaining a os for each	he instructional a egents goals. 142.6 greement which fiscal year. The	and research pro 142.6 is in effect Janua e contract states	ograms; to 0.0 any 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 f	or eligible barga	ining unit membe	ers.								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 126.7 1048 Univ Rcpt (DGF) 15.9 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay	Inc Inc argaining ag fiscal year ppendix A effective d	he instructional a egents goals. 93.0 greement which which contain th shall be implemate of this Agree	93.0 is in effect Janue e bargained sale ented for all men	ograms; to 0.0 ary 1, ary grid mbers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increase	Э.										
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 82.6 1048 Univ Rcpt (DGF) 10.4 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall 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."	Inc Inc Inc Inc A Academia In on a markute two per market targ d on the too	he instructional a egents goals. 531.7 In January 1, 200 Incomplete set salary analysecent (2 percent) Teles or need to be tall base payroll of	531.7 05 thru December of to the recruitments conducted by in each year of the eadjusted due to funit members	0.0 er 31, 2007 eent and the the to internal as 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) Fairbanks Campus (continued) FY2008 U of A Adj Base UNAC-Market Increase (continued)												
This increment represents the amount required to fund the a	nnual mai	ket adjustment.										
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 107.4 1004 Gen Fund (UGF) 280.0 1048 Univ Rcpt (DGF) 144.3 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	Inc h is in effe (2.7 perc	the instructional Regents goals. 393.9 act January 1, 20 ent) across the l	and research pro 393.9 005 thru Decemb board adjustment	0.0 er 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual acro	oss the board gri	id adjustment.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 92.6 1004 Gen Fund (UGF) 207.4 1048 Univ Rcpt (DGF) 93.9 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 percompression adjustments during the 2004-2005 academic years and for compression adjustments during the 2005-2006 academic years."	Inc Inc Ilective ba ent for sal ear, 2.0 pe ear and 2.	the instructional Regents goals. 1.3 rgaining agreem ary increases forcent for salary 0 percent for sal	and research pro 1.3 nent which is in el r market and/or increases for ma	0.0 fect thru rket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated	l market ii	ncrease portion	of the ACCFT Co	llective								
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) 0.6 1048 Univ Rcpt (DGF) 0.7 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co. June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) six Members whose salaries are within the appropriate ranges."	Inc Inc Ilective barry	the instructional Regents goals. 0.9 rgaining agreem 004, July 1, 200	and research pro 0.9 nent which is in et 15 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	d grid incre	ease portion of t	he ACCFT Collec	tive								

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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) Fairbanks Campus (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued) 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) 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 yet coverage; however, increases are needed to maintain the apreviewed all current coverage and has adjusted where appart represents funds for insurance and risk assessment increas university and operations.	Inceprity of Board of Incepring Ince	f the instructional a Regents goals. 458.4 has managed its fe insurance covera keep increases do	and research prog 0.0 ee increases by ac ge. The Universit own. This increme	rams; to 0.0 ljusting y has nt	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 a meet the results in the measures presented and to meet the 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 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 Board of Inc ry materia e cost inc 3-3.5 pero	f the instructional a Regents goals. 325.0 als and journal sub reases, without inc cent. This budget	and research prog 0.0 ascriptions ranging corporating efficien line item assumes	0.0 ncies s 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 fit costs for electronic library materials, digital library licensing, research and necessary library materials for program expand FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 325.0 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 in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent for contractual and fixed cost increases and the fixed cost increases and	increasing sion. e critical to integrity or Board of Increasing are rement, a diperiodic. Presiden tt	g access to web by a assure the most f the instructional a Regents goals. 1,127.1 ted expenditures a re in a separate in als. This budget li t's Ad Hoc Commit o assure the most	efficient and effect and research program 1.5 percent. Inflictement this year the item assumes the on Accountable efficient and effect	tive use rams; to 0.0 ationary due to 1.5-2.0 sillity and	1,127.1	0.0	0.0	0.0	0.0	0	0	0
of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the			and research prog	rams; to								

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)												
1048 Univ Rcpt (DGF) 1,007.7 1061 CIP Rcpts (Other) 119.4 FY2008 U of A FY08 MHTAAR Funding FY08 Trust Recommendations for the University of Alaska a	Inc <i>re as follov</i>	40.0	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 cognitiv \$40.0 - Specialized skills & training on serving cognitively s325.0 - 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 of of Behavior	fenders ral Health (DBH)										
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OISF	PP (1/2 of \$	680.0 funding to	JAA, balance to U.	AF)								
SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education &	training pro	ograms										
\$1,085.0 Total 1092 MHTAAR (Other) 40.0 FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fund	Dec	-319.6	-219.6	0.0	-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	ng. An inc	-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		•	·		0.0	0.0		0.0			Ü	ŭ
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	Dec	-1,529.0	-1,529.0	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 dir \$4,988.8. The difference, \$3,864.7 million is necessary to conew PERS, TRS and ORP defined contribution retirement policy. 1004 Gen Fund (UGF) -1,529.0	ect pay me	ethod reduces Un maining increase	A's retirement cost es in ORP (\$1.8M)	s by and the								
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Fairbanks Camp	Inc us is as fol	126.5 lows:	88.0	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0

Baccalaureate and Master's Psychology Program Support for Anchorage and Fairbanks Campuses

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)												
Fairbanks Campus (continued) FY2009 Preparing Alaskans for												
Jobs-Health-Behavioral Health (continued)												
(GF: \$179.3, NGF: \$73.8, Total: \$253.1)												
This request is for two entry-level, tenure-track faculty position												
program at UAF, and the other to support the baccalaureate												
degrees in psychology qualify graduates for entry level posit manager and care coordinator. Master's level graduates qua												
licensed professional counselor, or psychological associate.												
the undergraduate program, 451 students in the UAA under												
Master's program in Clinical Psychology. Given high enrollm												
the high student faculty ratio, additional faculty are essential												
also provide extensive advising and mentoring, contributing graduation.	to increase	ed higher retention	n and more timely	′								
1004 Gen Fund (UGF) 89.6												
1048 Univ Rcpt (DGF) 36.9												
FY2009 Preparing Alaskans for Jobs in Engineering and	Inc	1,050.0	750.0	50.0	150.0	50.0	50.0	0.0	0.0	1	0	0
Construction Management The Engineering/Construction Management program reques	ts for Fairl	hanks Campus ar	re as follows:									
The Engineering Constitution Wanagement program reques	nto for Fami	oanno oampus ai	c as ronows.									
Expansion of Engineering Programs at Fairbanks Campus												
Meeting Industry Needs for Engineers (GF: \$850.0, NGF: \$200.0, Total: \$1,050.0)												
LIAE has high quality ADET appropriated anging program	a that accom	anthi annall abailt	FOO undo rare due	uta and								
UAF has high-quality ABET-accredited engineering program graduate students, producing 50 undergraduate and 40 mas												
Funding for this request will be directed towards student rec			0.0	, ,								
physics, lab equipment, graduate assistants for added lab fo		•										
management, and a modest amount for additional engineeri												
graduate assistants and one additional faculty to meet the a												
requirements; a staff position serving as a recruiter and fres serving as TA's and engineering lab instructors, and on-goir.				tants								
serving as TA's and engineering lab instructors, and on-goin	y iab equi	oment requiremen	ns.									
The UAF programs show signs they are on track to meet the	goal with	this fall's incomin	ng freshmen class	nearly								
doubling from 70 to 130 first-time freshmen, most of them re	cent Alask	a high school gra	duates, 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
Grant 1374.01	1110011	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	O	U	U
Internships for Ph.D. Clinical Community Psychology studer												
Health: The Ph.D. Program in Clinical Community Psychology												
emphasis, has been designed to prepare doctoral level practically health needs and to impress the												

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

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Numbers and Language

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued) Fairbanks Campus (continued) FY2009 MH Trust: Cont - PhD Student Internships on OISPP (continued)												
graduate research assistant (GRA). The purpose of the re opportunity to be involved in actual applied research within involved in the types of applied research that graduates of program.	the field and to	be mentored	by researchers w	ho are								
Components of the Partnership with the Trust and DBH: The doctoral program will provide two GRAs who will be pl. Policy and Planning Section, specifically to work with the C Project (OISPP). DBH will provide the setting and opportune Fairbanks. The Alaska Mental Health Trust will provide the	utcomes Ident nity for the wor	ification and S k to be conduc	ystem Performan cted; this grant is l	ce								
Outcomes of the Partnership: The work product of OISPP will be enhanced and strengthe the two GRAs. The opportunity to participate as a GRA in I who will ultimately serve as leaders in the field both as resulting upon graduation. 1092 MHTAAR (Other) 40.0	DBH contribute	s to the training	g of the doctoral s	students								
FY2009 U of A Adjusted Base Risk Management/Insurance Fees Risk management fees have increased over the past few y coverage; however, increases are needed to maintain the reviewed all current coverage and has adjusted where app represents funds for insurance and risk assessment increa university and operations.	appropriate ins ropriate to kee	urance covera p increases do	ge. The Universion. This increme	ty has ent	460.8	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 202.8 1174 UA I/A (Other) 258.0	integrity of the	instructional a										
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	1,441.5	0.0	0.0	1,441.5	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil of 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; hor received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 647.6 1048 Univ Rcpt (DGF) 793.9	ease funding fo were covered the	r FY07 and FY nrough a utility	′08 utility increase trigger mechanisi	es since m with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixe	Inc d Costs	1,899.2	0.0	0.0	1,899.2	0.0	0.0	0.0	0.0	0	0	0

Personal

Numbers and Language

Agency: University of Alaska

Capital

	ITalis	IULai	Personal				Capitai					
	Туре	Expenditure	Services	Travel	Services	Commodities	Out1ay_	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2009 U of A Adjusted Base Library,												
Information Technology and Other Operating												
Fixed Costs (continued)												
This request will primarily address the fixed cost increa	ases for libraries	and information t	technology includ	lina								
increased costs for electronic library materials, digital			0,	0								
and on-line research and necessary library materials f												
technology are required to support instructional progra												
used towards other non-discretionary cost increases e												
•	isiimaled at 1.5%	6, III CONTRACTUALS	ervices, commo	illes, etc.								
1004 Gen Fund (UGF) 221.8												
1048 Univ Rcpt (DGF) 1,677.4		1 170 0	0.0	0.0	1 170 0	0.0	0.0	0.0	0.0	0	0	^
FY2009 U of A Adjusted Base Maintenance and Repair	Inc	1,179.8	0.0	0.0	1,179.8	0.0	0.0	0.0	0.0	U	0	0
Increase												
Facilities Maintenance Increase												
UA's annual maintenance and repair is calculated at a Administrative Unit (MAU) is asked to annually increas often referred to as M&R in order to keep pace with its requirement. 1004 Gen Fund (UGF) 509.9 1048 Univ Rcpt (DGF) 669.9 FY2009 U of A Adjusted Base New Facility Operating Cost New Facility Operating and Maintenance Costs	se its operating b	oudget dedicated i	to facilities maint	enance	685.0	0.0	0.0	0.0	0.0	0	0	0
This request covers the maintenance requirement and	l anticipated new	v facility operating	costs which incl	udes								
UAF's Lena Point Facility.												
1004 Gen Fund (UGF) 411.0												
1048 Univ Rcpt (DGF) 274.0												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Acros	ss 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 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."

Trans

Total

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

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

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

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) Fairbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) 1004 Gen Fund (UGF) 0.2 1048 Univ Rcpt (DGF) 0.1 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers 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 this increment represents the amount required to fund the managaining Agreement.	ent for sala ar, 2.0 per ar and 2.0 emic year.	ry increases for n cent for salary ind percent for salar "	narket and/or creases for marke y increases for ma	et and/or arket								
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 Re	he instructional a egents goals. If t	nd research progi funding is not rece	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AFTherefore, the requested salary increases are based on curred 1004 Gen Fund (UGF) 0.2 1048 Univ Ropt (DGF) 0.1 FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)		,	vunder negotiatio 440.6	n. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

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.

 1002 Fed Ropts (Fed)
 100.0

 1004 Gen Fund (UGF)
 220.3

 1048 Univ Ropt (DGF)
 120.3

Numbers and Language

Agency: University of Alaska

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

UNAC-Market

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

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

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

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

 1002 Fed Rcpts (Fed)
 100.0

 1004 Gen Fund (UGF)
 297.3

 1048 Univ Rcpt (DGF)
 197.4

FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Inc 124.0 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 bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

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

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

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

1004 Gen Fund (UGF) 110.2 **1048** Univ Rcpt (DGF) 13.8 0

0

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 (continued Fairbanks Campus (continued) FY2009 U of A Adjusted Base Sal		Inc	232.4	232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase AHECTE-Step	·												
2004 thru December 31, 2	ion Crafts and Trades collective ba 007, defines salary tables with step , on their individual leave accrual o range"	os for each fi	iscal year. The	contract states "I	During								
This increment represents (approximately 3.0 percent	the amount required to fund step i t).	ncreases for	eligible bargaiı	ning unit member	s								
of state dollars to the unive meet the results in the mea	actual and fixed cost increases are ersity; to maintain the quality and ir asures presented and to meet the oss of employment, loss of progran	ntegrity of the Board of Reg	e instructional a gents goals. If i	nd research prog funding is not rec	rams; to								
	for ACCFT, UNAC, UNAD and AF alary increases are based on curre 206.5 25.9			y under negotiatio	on.								
FY2009 U of A Adjusted Base Sal Represented Grid Increase Non Represented- Grid		Inc	1,218.0	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have	e a 2 percent grid increase applied	per BOR po	olicy.										
This increment represents	the amount required to fund the no	on bargainin	g staff salary gr	id increases.									
of state dollars to the universe meet the results in the mea	actual and fixed cost increases are ersity; to maintain the quality and in asures presented and to meet the cost of employment, loss of program 300.0 684.4 233.6	ntegrity of the Board of Reg	e instructional a gents goals. If	nd research prog funding is not rec	rams; to								
FY2009 U of A Adjusted Base Sal Represented Step Increase Non Bargaining- Step	ary Increase- Non	Inc	1,510.4	1,510.4	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 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.

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 (continued) airbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Step Increase (continued) FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programmet 1002 Fed Rcpts (Fed) 200.0	e Board of Re	egents goals. If	funding is not red									
1004 Gen Fund (UGF) 848.7 1048 Univ Rcpt (DGF) 461.7												
FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP)	Inc	94.0	0.0	10.0	15.0	15.0	54.0	0.0	0.0	0	0	
High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.)												
This is the anticipated increase in UA's Training and Vocat funding, commonly referred to as workforce development,												
established by the Alaska Workforce Investment Board (Al start-up, short-term expansion and equipment costs in high technology, occupational safety, aviation training, health a	WIB). Fundin ก-demand are	g will be dedicat	ed to priority prog									
1151 VoTech Ed (DGF) 94.0	iu euucalion.											
FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0 1048 Univ Rcpt (DGF) 1,000.0	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	
1046 Univ Repr (DGF) 1,000.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -647.6	Dec	-647.6	0.0	0.0	-647.6	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	0	0	
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 206.5	Inc	206.5	206.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2010 Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This fund source change aligns budget authority with antic 1061 CIP Rcpts (Other) 418.4 1174 UA I/A (Other) -418.4	ipated revenu	es.										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	

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.

Non Personnel Services Fixed Cost Increases cover the following categories:

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
niversity of Alaska (continued) Fairbanks Campus (continued) FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
Academic and Research Travel (1,192.6 NGF) Airline ticket costs have increased 30%. UA has taken the ne academic and research travel to the extent possible without i fund request offsets the remaining airline cost increases nece requirements.	impacting p	rogram requirem	ents. This non-g	eneral								
Facilities Maintenance and Repair Requirement (656.9 NGF) UA's annual maintenance and repair is calculated at a minim is asked to annually increase its operating budget dedicated order to keep pace with its ever increasing building maintena Starting in FY10, the M&R amount will be budgeted at the all	um 1.5 pero to facilities ance needs.	maintenance, of This request co	ten referred to as vers the requiren	s M&R, in nent.								
Other Fixed Cost Increases (1,563.8 NGF) The requested funds will be used toward non-discretionary cand commodities. 1007 I/A Rcpts (Other) 500.0	ost increase	es estimated at 2	2%, in contractua	l services								
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 a Safety, and Risk Management. The non-general fund request and operation increases.	unforeseen	incidents affectir	ng Environmenta	l, Health,	213.0	10.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other) 233.0 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	0	0	0
Growth-Health-Academic Programs 1004 Gen Fund (UGF) 87.4	1110	112.1	00.0	7.0	20.1	11.0	0.0	0.0	0.0	Ŭ	Ü	Ü
1048 Univ Rcpt (DGF) 25.0 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	DEC	0,039.3	0.0	0.0	0,009.5	0.0	0.0	0.0	0.0	U	U	U
This decrement to Non General Fund Authority removes unrewith anticipated revenues. 1002 Fed Rcpts (Fed) -3,389.0 1007 I/A Rcpts (Other) -601.2 1048 Univ Rcpt (DGF) -4,201.1 1174 UA I/A (Other) -648.0	ealizable bu	dget authority to	align budget au	thority								
FY2010 MH Trust: Workforce Dev - AK Rural Behavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Training Acad - Telebehavioral Health Alaska is at the forefront in using videoconference technolog Videoconference technology makes it possible to provide boto virtually any distance. The technology has many advantages increased privacy for rural clients, but it also creates new technology has been the beautiful technology has been the beautiful technology.	th direct ser s including i hnical and o orking to ad	vices and clinica mproved access clinical challenge dress the techni	al supervision fro ibility to services es. The Alaska R cal and clinical a	m and ural spects of								

telebehavioral health by providing telebehavioral health trainings for rural behavioral health providers in FY 07 and

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

Trans Total Personal Capital <u>Type Expenditure Services Travel Services Commodities</u> Outl<u>ay Grants Misc PFT PPT TM</u>

University of Alaska (continued) Fairbanks Campus (continued)

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

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

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

The expected outcomes from the Telebehavioral health project are:

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

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

1092 MHTAAR (Other) 87.5

FY2010 AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health

Dec -62.5

0.0

0.0

0.0

0.0

0.0

0.0

-62.5 0

0

Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.

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

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

Trans Total Personal Capital

<u>Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT PPT TMF</u>

University of Alaska (continued) Fairbanks Campus (continued)

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

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.

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Inc0TI

1092 MHTAAR (Other) -62.5

FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP

45.0

0.0

0.0

0.0

0.0

0.0

0.0

45.0 0

0 0 0

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.

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

Numbers and Language

Agency: University of Alaska

	TransType_Ex	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP												
(continued)												
Project (OISPP). DBH will provide the setting and opportur	nity for the work	to be conduc	ted in Fairbanks.	The								
Alaska Mental Health Trust will provide the funding resourc	es.											
The work product of OISPP will be enhanced and strengthe												
the two GRAs. The opportunity to participate as a GRA in E		,	,									
who will ultimately serve as leaders in the field both as rese upon graduation. 1092 MHTAAR (Other) 45.0	earcners and se	rvice provider	s to the Trust ber	neticiaries								
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	DCC	43.0	0.0	0.0	0.0	0.0	0.0	0.0	43.0	O	U	Ü
Due to the economic recession and plummeting stock mark	ets, the Trust I	nas decreased	its financial proje	ections								
for FY2010 since original budget approval in September 20				t of an								
overall budget reduction which decreases MHTAAR reques	sts to equal pro	ected MHTAA	R availability.									
Internships for Ph.D. Clinical Community Psychology stude Health: The Ph.D. Program in Clinical Community Psychology emphasis, has been designed to prepare doctoral level pratesearch to meet behavioral health needs and to improve it During their tenure as a graduate student in the doctoral prograduate research assistant (GRA). The purpose of the recopportunity to be involved in actual applied research within involved in the types of applied research that graduates of a program. The doctoral program will provide two GRAs who will be play Policy and Planning Section, specifically to work with the O	ogy at the Universitioner-scientific well-being of the well-being of the search assistant the field and to the program will aced at the Divi	ersity of Alaska sts who join th f Alaskan peop ints have the c itship is to pro be mentored I ultimately do sion of Behavi	a, with a rural indi leory, practice, ar lole and their com- lipportunity to wor vide the student w by researchers w upon completion	igenous and munities. k as a vith an vho are of the								
Project (OISPP). DBH will provide the setting and opportur												
Alaska Mental Health Trust will provide the funding resource	es.											
The work product of OISPP will be enhanced and strengthe the two GRAs. The opportunity to participate as a GRA in E who will ultimately serve as leaders in the field both as reseupon graduation. 1092 MHTAAR (Other) -45.0	DBH contributes earchers and se	s to the training ervice provider	g of the doctoral s s to the Trust ber	students neficiaries								
FY2010 AMD: New Facilities Operating and Maintenance -	Inc0TI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
State Virology Lab New Facilities Operating and Maintenance - State Virology	Lab (UAF Port	ion)										
Trow I domined Operating and Maintenance - State Vilology	Las (OAI 1 OIL	<i>011)</i>										
This request covers approximately 57% of UAF's portion of facility operating costs for the State Virology Lab. The facility Alaska Department of Health and Social Services (DH&SS)	ty is owned and), with a portion	n primarily occ of the basem	upied by the State ent assigned to U	e of IAF. UAF								

will provide maintenance, operations and utilities for the facility and DH&SS will pay its pro-rata share of the costs

Travel

Services Commodities

Persona1

Services

Numbers and Language

Agency: University of Alaska

Misc PFT PPT TMP

Capital Outlay

Grants

roity of Alacka (continued)						JCI VICCO COI							
ersity of Alaska (continued)													
irbanks Campus (continued) FY2010 AMD: New Facilities Oper													
Maintenance - State Virology Lab													
	ility will foster opportunities for a	collaboration bo	twoon State on	d LIAE researche	re								
	ility will loster opportunities for t ies related to animal and humar		iween State an	u UAF researche	18								
1004 Gen Fund (UGF)	150.0	п пеаш.											
FY2010 AMD: Facilities Maintenar		Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	Λ	0	0
Facilities Maintenance and		THE	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	U	U	U
	been requested in the Governo	or's Rudget)											
(φοσο.9 OA Neceipis Have	been requested in the Governo	ii s buugei)											
IIA's annual maintenance	and repair is calculated at a min	nimum 1 5 nerce	ant of current hu	iildina value Ead	Sh MALL								
	se its operating budget dedicate												
	ever increasing building mainte												
	g in FY10, M&R is budgeted at												
or the requirement. Starting	g III I 110, M&N is budgeted at	ine anocation (c	ampus ievei) ii	isteau or the MA	J level.								
Anchorage Campus	\$ 222.9												
Kenai Peninsula College	26.2												
Kodiak College	10.4												
Kodiak College Mat-Su College	10.4 23.8												
Kodiak College Mat-Su College Prince William Sound CC	10.4 23.8 11.7												
Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus	10.4 23.8 11.7 302.3												
Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus	10.4 23.8 11.7												
Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus	10.4 23.8 11.7 302.3 14.6												
Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus	10.4 23.8 11.7 302.3 14.6 14.3												
Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus	10.4 23.8 11.7 302.3 14.6 14.3 17.2												
Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus	10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1												
Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus	10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1												
Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus	10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0												
Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus	10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9												
Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus	10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0												
Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	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												

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

Trans

Total

Type Expenditure

Numbers and Language

Agency: University of Alaska

	Trans Type Fo	Total xpenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska (continued)	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							4.4				
irbanks Campus (continued)												
FY2011 MH Trust: Workforce Dev - Grant												
2471.01 AK Rural Behavioral Health Training												
Acad - Telebehavioral Health (continued)												
training at a national conference in FY 08. In developing				laska								
agencies involved in providing telebehavioral health servi repeatedly asked the Academy to take a lead role in cont	,		· ·	ngoing								
telebehavioral health training. The Academy conducted a												
for behavioral health providers. We are also looking at w				ieeus								
distance-delivered trainings to rural behavioral health pro-	, ,	0 ,	, ,									
alotation delivered trainings to raral boliational floatar pro	vidoro vid tolobol	navioral noalli	toormology.									
The Academy is prepared to take a lead role in identifying	n best practices i	n telebehaviora	l health, providing									
technical and clinical training in telebehavioral health and												
the telebehavioral health training we provide. In addition,												
and distance education to develop best practices in provide				Ü								
· · ·			•									
The expected outcomes from the Telebehavioral health p	roject are:											
·	•											
Telebehavioral Health Program - 1) Continue to identify, r	efine and articula	ate best practic	es in telebehavior	al								
health; 2) identify needs of rural behavioral health care pr	oviders related to	o telebehaviora	l health; 3) provide	9								
telebehavioral health education and training; 4) assess th	e effectiveness c	of the education	efforts and modif	y as								
needed; and 5) disseminate information about the Telebe	havioral Health I	Program at stat	e 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	C
Bridge Program												
1004 Gen Fund (UGF) 150.0												
FY2012 CC: U of A Adjusted Base FY11 One-time Funded	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	(
Priority Program - UAF Summer Bridge Programs	THEN	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	U	U	(
T												
1004 Gen Fund (UGF) 150.0												
1048 Univ Rcpt (DGF) 40.0												
FY2012 CC: U of A Adjusted Base FY11 One-time Funded	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	C
Priority Program - UAF Summer Components	21.01.		•••	0.0	20.0	0.0	0.0		0.0	Ü	Ü	
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
	20		٠.٠	0.0	00.0	0.0	0.0	0.0	0.0	_	~	0

The University of Alaska's (UAF) College of Rural and Community Development (CRCD) offers a Rural Human Services (RHS) Certificate and a Human Services (HUMS) Associates of Applied Science degree, through a cohort process. The HUMS cohort has developed into a solid part of a UAF BH academic pipeline which begins with Rural Human Service (RHS) certificate. The BSW (social work) cohort is the next link. Students within the

Services (HUMS)

Numbers and Language

Agency: University of Alaska

	Trans Type Ex	Total xpenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2012 MH Trust: Workforce Dev - Univ												
Fairbanks Human Services (HUMS) (continued) pipeline are statewide and from many remote communities. F AAS degree in Human Services. The remaining five (5) stuc brings the retention and graduation rate of the HUMS AAS of almost three times the number from three years ago. This fur regional and cohort HUMS faculty and for support of approxi RHS/HUMS cohort or cross regional HUMS program. Tuition	dents have on cohort to 75%. nding request imately 30 stu n and travel s	ly one (1) cours The current gi is to continue ti dents to continu	se left to graduate raduates represe he work of the cro ue in either the	e. This nt								
RHS/HUMS cohort students and about 10 cross regional stu 1092 MHTAAR (Other) 50.0	idents for tuitio	on support.										
FY2012 MH Trust: Workforce Dev - AK Rural Behavioral Health	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Fairbanks' College of Liberal Arts. As currently stated Training Academy (ARBHTA) is "working together to ensure Alaska." The Academy offers continuing education opportur beneficiaries in rural Alaska and collaborates with state and health workforce development. Trainings are offered statewing education technology. Rural providers serve all Trust benefic clinical supervision leading to higher retention of rural behave. Trust beneficiaries, increased capacity for communities to act training, and continued participation in partnerships important needs of Alaska. 1092 MHTAAR (Other) 172.5	an effective be nities for beha national partn de through fac ciary groups. I tioral health pr ddress behavi	pehavioral health propers on issues no issues no issues no issues no issues no issues no issues to face even expected outco providers and beforal health need	h workforce for noviders who servelated to behavious and/or distance mes include imposter services delives, improved qua	ural e trust eral e coved vered to lity of								
FY2012 UAF Alternative Energy 1002 Fed Rcpts (Fed) 375.0 1004 Gen Fund (UGF) 250.0 1048 Univ Rcpt (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 Bay UAF's Energy Technology Facility phase 1A is the ACEP High scheduled for completion in November 2011. This request convirts the facility.	gh Bay Test N	Module. This 5,3	300 square foot fa		614.0	0.0	0.0	0.0	0.0	0	0	0

UAF Sustainable Village; \$140.0 Univ Rcpts

This request is for receipt authority to receive anticipated fees generated from students residing at the planned Sustainable Village community. This project is a research demonstration partnership between the University of Alaska Fairbanks and the Cold Climate Housing Research Center to develop highly energy efficient and affordable housing. This is the first of up to five phases with each future phase incorporating improvements based on the

The UAF West Ridge replacement greenhouse is scheduled for completion in December 2011. This request covers the additional operating and maintenance costs associated with this 10,000 square foot facility.

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>	PFT _	PPT _	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2013 New Facility Operating and												
Maintenance Costs (continued)												
experiences from earlier phases. Projected receipts are bas												
units accommodating a total of sixteen students, with each s				ately								
\$700. The receipts are expected to cover the costs of const.	ruction, reg	gular maintenance	e and upkeep.									
1004 Gen Fund (UGF) 434.0												
1048 Univ Rept (DGF) 180.0	T	E47.0	0.0	0.0	F 47 0	0.0	0.0	0 0	0.0	0	0	0
FY2013 Sikuliaq On-shore Staff Support	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	U	U	U
The Sikuliaq will be a 261-foot oceanographic research ship												
waters of Alaska and the polar regions. When complete in 20				cea								
university research vessels in the world and will be able to be												
construction at Marinette Marine Corporation, a shippard in N												
unrestricted science operations in 2014 and will be home po												
the National Science Foundation and operated by the Universeserch fleet. Operating such a large and complex vessel w												
the School of Fisheries and Ocean Sciences will need to add												
				i. Trie								
additional positions are: a marine technician (APT), HR and				ao will bo								
warehouse staff person, whose position (non-exempt) will in		•	•									
funded from indirect cost recovery from related federal and s				irrent								
schedule for completion of the vessel, these positions will be				a 4a 4ba								
revenue/expenditures in FY13 will be about 1/3 those shown amounts shown as the ship becomes fully operational in FY		riues and expend	itures will iricreas	e to trie								
	14.											
1048 Univ Rcpt (DGF) 547.2 FY2013 UAF VolP, IT Licenses, Software and Compliance	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	Λ	Λ	Λ
UAF VoIP, IT Licenses, Soliware and Compliance UAF VoIP (department phones)	THUM	303.0	0.0	0.0	202.0	0.0	0.0	0.0	0.0	U	U	U

Similar to the recent upgrades made by the State of Alaska, UAF has partnered with World Wide Technologies (WWT) to roll out a campus-wide Voice over Internet Protocol (VoIP) phone system. Fairbanks is the home of the UA core network which provides network services across the UA system. The Anchorage and Juneau UA main campuses have already completed these upgrades. When Fairbanks completes this project, there will be opportunities to leverage efficiencies in converged network services across the UA system. Rural campus locations will be part of a later phase of this project. The majority of new telephony products on the market are based on VoIP technology and legacy products are generally no longer available. Phase 1 of this project upgraded a telephone switch which had aged beyond its serviceable life, refreshed outdated network core equipment, and improved network resiliency by adding a network fiber ring on the Fairbanks campus. Phases 2 and 3 include eliminating a significant backlog of UAF campus-wide network infrastructure (deferred maintenance) and critical electrical needs. Over 20 buildings will be brought to a modern network standard and approximately 2,780 VoIP telephone handsets will be delivered to UAF and Statewide customers over the next 3-4 years.

UAF IT Licenses, Software, & Compliance

The Office of Information Technology (OIT) manages several common campus wide on campus site licensed academic and administrative software applications. This is an optimal way to leverage software licensing for multiple campus user groups at the lowest cost for commonly used applications and therefore facilitates a cost containment strategy at UAF. To continue support for these shared software tools, OIT will require an ongoing increment or base adjustment for the annual fixed licensing renewal costs. This family of products allows students and faculty to collaborate, use instructional software for statistics instruction, distribute documents, provide tools

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)												
Fairbanks Campus (continued)												
FY2013 UAF VoIP, IT Licenses, Software and												
Compliance (continued)	nhina aditim	anaa and uidaa	for woh none do	sian and								
for drawing, create electronic artwork, publications and gra maintenance across the campus, and for computer virus so				sign and								
1004 Gen Fund (UGF) 100.0	aririiriy ariu p	noactive manne	nance.									
1004 Gen Fund (OGF) 100.0												
FY2013 Facilities Maintenance and Repair	Inc	1.038.7	0.0	0.0	1.038.7	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a mini					1,000.7	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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 build	ings increase	s, and more M&	R has to be used									
unprogrammatically to take care of unforeseen deferred ma	aintenance ne	eeds.										
1004 Gen Fund (UGF) 519.3												
1048 Univ Rcpt (DGF) 519.4												
FY2013 UAF Honors Program	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
This request is to convert one-time funding received in FY:												
the highest-achieving college students in Alaska. The requ												
provide more honors sections of courses in a wider range of												
eligible students into the program. UAF intends to use this												
approaches, such as active learning, interdisciplinary cours			e and e-learning co	ourses,								
which could be used with other students if they prove partice 100.0	cularly succes	SSTUI.										
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)	THEN	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	U	U	U
The University of Alaska Fairbanks College of Rural and C	ommunity De	velonment (CR)	CD) is able to exte	end								
skill-based education that supports career development in												
Human Services (HUMS) Associate of Applied Science de												
skills and knowledge that are vital to the wellbeing of Alask												
behavioral health degree programs, such as Social Work a												
as Education and Justice. UAF has developed an academ	ic pipeline the	at progresses fro	om Rural Human	Services								
to HUMS to a Bachelor degree in Social Work or Psycholog	gy.											
This grant partially funds one HUMS faculty position, Lara												
(IAC). IAC HUMS courses are offered through a blend of a												
methods allow students in rural Alaska to participate in the	program and	receive educati	ion needed to pro	vide								
essential services to their communities.												
L # L . C #				0.01								
In the last full academic year, Fall 2010 Summer 2011, 4 these students, 34 are pursuing a Human Services Associa												
degree programs such as Social Work or Education. Twel												
obtained a Rural Human Services certificate. Two students				ave								
1092 MHTAAR (Other) 50.0	s graduated v	viiii i ioivis degi	ees uns year.									
FY2013 Alaska National Guard/University of Alaska Tuition	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Scholarship Program (TSP)	IIIC	00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 80.0												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc_	PFT _	PPT _	TMP
University of Alaska (continued)												
Fairbanks Campus (continued) FY2013 College of Engineering and Mines (CEM) Positions and	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rept (DGF) 400.0												
FY2013 Start-up Funding for a New Department of Veterinary Medicine	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 200.0 1048 Univ Rcpt (DGF) 200.0												
FY2013 Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program 1004 Gen Fund (UGF) 600.0 1048 Univ Rcpt (DGF) 273.2	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
FY2013 Indigenous Studies PhD and Alaska Native Knowledge Network	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 250.0 1048 Univ Ropt (DGF) 46.6												
FY2014 UAF Life Sciences Debt Service The University of Alaska Fairbanks (UAF) Life Sciences but occupancy in summer of 2013. Once completed, the Life Sciences has classrooms, and office space for research as provide nearly 60,000 gross square feet of research lab space provide 40,000 gross square feet of academic classroom as In 2010, Alaskans approved passage of Proposition B, the million for the Life Sciences building. The University of Alas bonds to construct the building, for a total project cost of \$1 service the bonds issued by the University. 1048 Univ Rcpt (DGF) 1,520.0	ciences Buil nd academic ace for biolo nd lab space statewide ge ka (UA) alse	ding will provide in purposes. The rigy programs. The er for biology and eneral obligation in to issued an additi	multiuse teaching research portion w re teaching portion wildlife degree pro bond that included ional \$20.6 millior	and vill will ograms. d \$88 o in	1,520.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 UAF New Dining Residence Hall Lease The University of Alaska Fairbanks (UAF) has contracted w residence hall facilities adjacent to the Wood Center Studer replace the aging Lola Tilly Commons, is slated to begin in would be an addition to the Wood Center and would include dining area and remodeled student services offices. UAF w receipts.	nt Union. Co March 2013 e a ground-l	nstruction of the The 34,000 squ evel coffee shop,	dining facility, who are foot dining fac a new marche-st	ich will cility yle	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,500.0 FY2014 Operating Costs for UAF Life Sciences Facility In FY2011, this project was funded as part of the State-issu to be completed and ready for occupancy in summer of 201 request covers the additional operating and maintenance of facility. 1004 Gen Fund (UGF) 2,303.0	3 and fully	operational for the	e fall semester 20	13. This	2,303.0	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	0
FY2014 eLearning Program Enhancements 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	250.0	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
niversity of Alaska (continued) Fairbanks Campus (continued)												
FY2015 UAF Public Private Partnership Housing Development As part of the Student Life: Transforming the UAF Experies proposes to provide new student housing units through a phousing will be the first phase in a plan to increase the quaprovide beds in dormitory buildings either adjacent to the Uphase, a 90-bed dormitory, could be constructed between beds thereafter. UAF will continue to work through public parrangements, future funding requests may be operating of plan development.	oublic private p ality and quan Vood Center o August 2014 private partner	partnership (P3) tity of housing st or at a location n and May 2016, v rship developme	arrangement. To cock. The project lear core campu- with the remaining nt; depending or	he will s. The first ig 110 n the	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,500.0	_									_		
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases are the FY2014 increases are expected to be offset through a held for FY2015 increases. 1048 Univ Root (DGF) 967.3					967.3	0.0	0.0	0.0	0.0	0	0	0
FY2015 CC: Hydrocarbon Optimization as a one-time increment for FY15 1004 Gen Fund (UGF) 500.0	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
L FY2015 Sec 22b, HB266 - Contingent approp of \$12.5m UGF if coal-fired plant uses diesel for at least 60 consecutive days Sec. XX . UNIVERSITY OF ALASKA. The sum of \$12,500 University of Alaska, Fairbanks Campus for heating costs				0.0 he	0.0	0.0	0.0	0.0	0.0	0	0	0
CONTINGENCY. The appropriation made in sec. XX of the Fairbanks' coal-fired plant utilizing diesel as it primary fuel				ka								
FY2016 UGF Reduction in Personal Services, Travel, and Services 1004 Gen Fund (UGF) -7,555.4	Dec	-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Travel 1004 Gen Fund (UGF) 3,310.6	Inc	3,310.6	2,352.3	958.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment 1004 Gen Fund (UGF) -14,968.5	Inc	-14,968.5	0.0	0.0	-14,968.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	_	12,358.3	8,948.1	377.2	-1,756.0	652.5	999.0	0.0	3,137.5	43	0	0
Interior Alaska Campus		41 5	0.0	0.0	41 5	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base New Facility Op/M&R Costs This request covers the anticipated new facility operating of	Inc costs and M&I	41.5 R requirement fo	0.0 or the following b	0.0 uildings	41.5	0.0	0.0	0.0	0.0	0	0	0

coming on line in FY07: 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

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 New Facility Op/M&R												
Costs (continued)												
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	l integrity of	the instructional										
1004 Gen Fund (UGF) 41.5		-										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agre each semester credit hour for the years covered by the agr		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	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) 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 the staff and the staff increases at 2.6% per BOR policy with the	d integrity of the Board of I Inc policy. Also	the instructional a Regents goals. 20.6 included in the na	and research prog 20.6	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	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 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	l integrity of	the instructional			0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	2.4	۷.4	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.	retain due t	to 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 the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.1	l integrity of	the instructional										
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
,										-	-	-

Numbers and Language

	Trans Type Ex	Total penditure	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 ACCFT-Market												
Increase (continued)												
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 increas salary increas	ses for marke es for market	t and/or compress and/or compressio	ion on								
This increment represents the amount required to fund the I Bargaining Agreement.	market increase	e portion of th	e ACCFT Collectiv	⁄e								
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) 1.6 1048 Univ Rcpt (DGF) 8.8	integrity of the	instructional a										
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, 2004	, July 1, 2005	and July 1, 2006,	the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the gargaining Agreement.	grid increase po	ortion of the A	CCFT Collective									
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)	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, average in the non represented category are executive staff increase adjustments.				0.0 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represente	d staff step in	creases.									
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 22.4 1048 Univ Rcpt (DGF) 1.2	integrity of the	instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	d per BOR poli	cy.										

06-17Inc/Dec/ Column

Numbers and Language

	Trans	Total	Persona1				Capital					
Hairannita of Alaska (acutinas d)	Туре	<u>Expenditure</u>	Services	<u>Travel</u>	Services	Commodities	Outlay _	Grants	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
University of Alaska (continued) Interior Alaska Campus (continued)												
FY2008 U of A Adj Base Non												
Represented-Salary Grid Increase (continued)												
This increment represents the amount required to fund the	non bargair	ning staff salary g	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			and research pr	ograms, to								
1004 Gen Fund (UGF) 19.4	board or i	tegerns goals.										
1048 Univ Rept (DGF) 1.0												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agree		ains rates to be pa	aid to unit memb	pers for								
each semester credit hour for the years covered by the agre	eement.											
This increment represents the amount required to fund the	annual incr	ease in the annlic	able rates									
This increment represents the amount required to fund the t	inidal inor	case in the applic	abic rates.									
FY08 increments for contractual and fixed cost increases at												
of state dollars to the university; to maintain the quality and			and research pr	ograms; to								
meet the results in the measures presented and to meet the	Board of I	Regents goals.										
1004 Gen Fund (UGF) 6.8 1048 Univ Rcpt (DGF) 0.4												
FY2008 U of A Adj Base UNAC-Market Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whi												
in 15.4.4 Market Increases states: "The University and Unit	ed Acaden	nics are committe	d to the recruitn	nent and								
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 calculat March 1, 2005, 2006, and 2007 and will be applied to base												
after July 1 of 2005, 2006 and 2007."	11110 (0) 1110	min dalamod omod	ouvo uio inotiun	pay ponoa								
This increment represents the amount required to fund the	annual mar	ket adjustment.										
FY08 increments for contractual and fixed cost increases at	e critical to	assure the most	efficient and eff	fective 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 I	Regents goals.	•									
1048 Univ Rcpt (DGF) 0.8	_									_		
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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				to eligible								
, ,		,	,									
This increment represents the amount required to fund the	annual acro	oss the board grid	l adjustment.									
FY08 increments for contractual and fixed cost increases at	e critical to	assure the most	efficient and eff	ective 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 I	Regents goals.	•									

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) Interior Alaska Campus (continued) FY2008 U of A Adj Base UNAC-Grid Increase (continued) 1048 Univ Rcpt (DGF) 0.6												
FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of 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 sal ear, 2.0 pe ear and 2.	ary increases for i ercent for salary in O percent for salar	market and/or creases 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.	d market ir	ncrease portion of	the ACCFT Collec	ctive								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 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 after university shall distribute a two and six tenths (2.6 percent)."	ntegrity of Board of I Inc Ilective ba er July 1, 2 salary incre	the instructional a Regents goals. 8.1 rgaining agreeme 004, July 1, 2005	and research progr 8.1 ant which is in effec and July 1, 2006,	0.0 et thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
Members whose salaries are within the appropriate ranges. This increment represents the amount to fund the anticipate Bargaining Agreement.		ease portion of the	e ACCFT Collective	9								
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) 6.1 1048 Univ Rcpt (DGF) 2.0	ntegrity 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 would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	e cost incr 3-3.5 perc	eases, without inc ent. This budget	corporating efficien line item assumes	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 ficosts for electronic library materials, digital library licensing, research and necessary library materials for program expan	increasing											
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	ntegrity of	the instructional a										

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Interior Alaska Campus (continued)												
FY2008 U of A Adj Base Operating Fixed Cost												
Increase-Library (continued)												
1048 Univ Rcpt (DGF) 5.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal s	ervice relate	ed expenditures a	t 1.5 percent. Inf	lationary								
rates for library costs, normally included in our fixed cost in	crement, are	e in a separate in	crement this year	due to								
the much higher annual rate increase in library materials ar	nd periodica	ls. This budget li	ne item assumes	1.5-2.0								
percent cost avoidance through efficiencies identified by th	e President'	s Ad Hoc Commi	ttee on Accountai	bility and								
Sustainability (ACAS) and a real cost increase of 1.5 perce	nt.											
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 prog	grams; to								
meet the results in the measures presented and to meet th	e Board of F	Regents 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												
Source Switch to												
All Teachers Retirement System increases and related fund	d source sw	itches are transfe	rred to the Depar	rtment of								
Administration, Division of Retirement and Benefits for dire	ct deposit in	to the defined be	nefit plan in the T	eachers								
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 ORP (\$6.8M) and the	new PERS	, TRS and ORP	defined contribution	on								
retirement systems (\$2M) was \$8,853.5 million. The TRS of	lirect pay me	ethod reduces UA	s retirement cos	ts by								
\$4,988.8. The difference, \$3,864.7 million is necessary to	cover the re	maining increase	s in ORP (\$1.8M)) and the								
new PERS, TRS and ORP defined contribution retirement	olans (\$2M)	and will be funde	ed with receipt au	thority.								
1004 Gen Fund (UGF) -35.5			•	-								
FY2009 U of A Adjusted Base Utility Increase	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)	1110	J.J	0.0	0.0	J.J	0.0	0.0	0.0	0.0	J	J	Ü
This request covers the projected FY09 utility and fuel oil c	ost increase	e estimated at a	10 percent incres	ase over								
FY08. This increment assumes that the State will provide b												
base funding has not been appropriated. FY07 increases w												
similar trigger mechanism included in the FY08 budget; ho												
received in FY08 simply keep UA at the FY07 levels.	,, , , , , , , , , , , , , , , , , , , ,	, and i for failed	orny orig-uit	io, iuriuo								
1004 Gen Fund (UGF) 7.9												
1044 Univ Rcpt (DGF) 2.0												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	1110	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	U	U
Library, Information Technology, and Other Operating Fixe	d 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

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Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Type	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Interior Alaska Campus (continued) FY2009 U of A Adjusted Base Library,												
Information Technology and Other Operating Fixed Costs (continued)												
technology are required to support instructional programs re- used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 14.8												
1048 Univ Rept (DGF) 3.7												
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 co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	er July 1, 20	004, July 1, 2005	and July 1, 2006	i, the								
This increment represents the amount required to fund the A Bargaining Agreement.	TB increas	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 is meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of t Board of R	the instructional a Regents goals. If	and research prog funding is not red	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) 6.2 1048 Univ Rcpt (DGF) 1.6			ly under negotiati	on.								
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

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.

Increase

Numbers and Language

Agency: University of Alaska

	TransType _E	Total xpenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc_	PFT _	PPT	TMP
rersity of Alaska (continued) Interior Alaska 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 cut 1004 Gen Fund (UGF) 8.0			y under negotiatic	on.								
1048 Univ Rcpt (DGF) 2.0 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
Non represented staff have a 2 percent grid increase applie	ed per BOR po	licy.										
This increment represents the amount required to fund the	non bargaining	g staff salary gr	id increases.									
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) 31.0 1048 Univ Rcpt (DGF) 4.0 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase adjustments.	e Board of Reg ams, and loss Inc ing 2.6 percen	gents goals. If of service to A 42.5 at applied per B	funding is not reco laska. 42.5 OR policy. Also i	eived the 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 represente	ed staff step in	creases.									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progr. 1004 Gen Fund (UGF) 37.8 1048 Univ Rcpt (DGF) 4.7	integrity of the Board of Reg	e instructional a gents goals. If	nd research prog funding is not rec	rams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -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) The requested funds will be used toward non-discretionary	Inc cost increases	4.3 s estimated at 2	0.0	0.0 services	4.3	0.0	0.0	0.0	0.0	0	0	0

and commodities.

Numbers and Language

Agency: University of Alaska

brought of Alpoles (continued)		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
iversity of Alaska (continued)													
Interior Alaska Campus (continu	ued)												
FY2010 U of A Adjusted Base Non													
Services Fixed Cost Increases (con	itinued)												
1048 Univ Rcpt (DGF)	4.3												
FY2010 Remove Unrealizable Non	General Fund Budget	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	C
Authority													
	eral Fund Authority removes	unrealizable b	udget authority to	o align budget aut	hority								
with anticipated revenues.	201 0												
,	381.8												
-1 (/	-18.8												
	-20.7	T	17.0	0.0	0.0	17.0	0.0	0.0	0 0	0.0	0	0	,
FY2010 AMD: Facilities Maintenand		Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	U	0	(
Facilities Maintenance and I	Repair Requirement												
Kenai Peninsula College	26.2												
Kodiak College Mat-Su College	10.4 23.8												
Mat-Su College Prince William Sound CC	23.8 11.7												
Mat-Su College Prince William Sound CC Fairbanks Campus	23.8 11.7 302.3												
Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus	23.8 11.7 302.3 14.6												
Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus	23.8 11.7 302.3 14.6 14.3												
Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus	23.8 11.7 302.3 14.6 14.3 17.2												
Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus	23.8 11.7 302.3 14.6 14.3 17.2 24.1												
Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus	23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0												
Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus	23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5												
Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus	23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9												
Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus	23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0												
Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7												
Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus	23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0												
Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus	23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7												
Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus Statewide Services	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												
Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7		-7.9										

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

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) Interior Alaska Campus (continued) FY2012 FY11 Adjustments-TVEP Reduction (continued) actual TVEP receipts. Subsequently, FY11 has been reducted. 489.0. 1151 VoTech Ed (DGF) -7.9	uced by 328.	0 and FY12 will b	e reduced by a p	rojected								
FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a mir that accrues directly with building age. Each MAU annually maintenance, often referred to as M&R. As the deferred m to grow, the amount of funding necessary to maintain build unprogrammatically to take care of unforeseen deferred m 1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 8.5	y dedicates a naintenance a dings increas	a portion of its ope and renewal/repu ses, and more M&	erating budget to rposing backlog o	facilities continues	17.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases and the FY2014 increases are expected to be offset through a held for FY2015 increases. 1048 Univ Rcpt (DGF)					1.8	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -82.5	Dec	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 30.8	Inc	30.8	6.6	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-319.1	10.3	0.0	-329.4	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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.

BOR Category: Continue Programs Meeting State Needs

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.

Nursing and Allied Health Program Support at Rural Campuses: This request funds faculty and support costs to prepare rural students academically for careers in the health sciences. Specifically, the request funds a faculty

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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) position at Kuskokwim campus in Bethel, to teach prerequise associate in nursing and other allied health career options. allied 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 partnered with health providers, other UA campuses and age throughout the region. This request transitions successful W	The demai provides fo the cost, a Communit encies to d	nd for prerequisite or base funding fo as community par ty Development a deliver a host of a	e health offerings r the portion of the tnerships will con- lso has successfu llied health offerin	and e existing tinue to ılly								
Kuskokwim Campus 40.0 GF, 0.0 NGF, 40.0 TOT Tanana Valley Campus 116.6 GF, 50.0 NGF, 166.6 TO 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 agreed each semester credit hour for the years covered by the agree	T Inc ment conta	11.1 ains rates to be pa	11.1 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 at FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.1 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 poare executive staff increases at 2.6% per BOR policy with no	e critical to integrity of Board of I Inc Dlicy. Also	assure the most the instructional a Regents goals. 25.8 included in the no	efficient and effect 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 notes of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 24.3 1048 Univ Rcpt (DGF) 0.7 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and refunding to address these issues.	e critical to integrity of Board of I	a assure the most the instructional a Regents goals.	efficient and effect and research prog 3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the	integrity 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) Kuskokwim Campus (continued) FY2007 U of A Adj Base Non Bargaining-Salary Market Increase (continued) 1004 Gen Fund (UGF) 2.9 1048 Univ Rept (DGF) 0.2												
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	fiscal year Appendix A e effective	agreement which r which contain the A shall be impleme 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	grid increa	se.										
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) 1.3 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 state term of this Agreement, on their individual leave accrual year within their assigned range"	integrity of a Board of Inc pargaining aps for eac	the instructional a Regents goals. 1.8 agreement which a th fiscal year. The	and research progr 1.8 is in effect January contract states "L	o.0 0.0 y 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step FY07 increments for contractual and fixed cost increases 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) 1.5 1048 Univ Rcpt (DGF) 0.3	e critical to integrity of	assure the most the instructional a	efficient and effec	tive use								
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 Universet of high quality faculty members. To this end, base University and United Academics, the University shall distril unit members whose salaries are under external market tan misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	ed Acader ed on a ma oute two pe gets or nee ed on the t	ect January 1, 200 nics are committee rket salary analysi ercent (2%) in eac ed to be adjusted o otal base payroll o	d to the recruitmer is conducted by th h year of the contr due to internal of unit members as	nt and e ract to s of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual mai	rket 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) 0.3	integrity of	the instructional a										

Numbers and Language _____

				Agency: University of Alaska
Trans	Total	Darconal	Canital	

	Trans	Total	Personal				Capital					
_	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay_	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2007 U of A Adj Base UNAC-Market												
Increase (continued) 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 1.1		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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 adjustments during the 2006-2007 academic year."	r salary ind salary inci	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 n Bargaining Agreement.	narket incr	rease portion of th	ne ACCFT Collect	tive								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.9 1048 Univ Rcpt (DGF) 16.0	ntegrity of	the instructional a										
FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges:"	er July 1, 2	argaining agreeme 2004, July 1, 2005	and July 1, 2006	6, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.	rid increas	se portion of the A	ACCFT Collective									
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) 16.3	ntegrity of	the instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increase adjustments.		cent applied per E	, ,		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	on repres	ented staff step in	ocreases.									
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) 31.9 1048 Univ Rcpt (DGF) 1.7	ntegrity of	the instructional a										

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued)		00.5	00.5					0.0	0.0			
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 bargail	ning staff salary g	rid increases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 27.1 1048 Univ Rcpt (DGF) 1.4	ntegrity of Board of I	the instructional a Regents goals.	and research program	s; to								
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreer each semester credit hour for the years covered by the agree		5.5 ains rates to be pa	5.5 aid 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	nnual incr	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 it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 0.3 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with stet the term of this Agreement, on their individual leave accrual year within their assigned range."	ntegrity of Board of Inc argaining ps for eac	the instructional a Regents goals. 1.5 agreement which th fiscal year. The	and research program 1.5 is in effect January 1, e contract states "Duri	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step FY08 increments for contractual and fixed cost increases 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) 1.5	e critical to ntegrity of	assure the most the instructional a	efficient and effective									
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	agreement which r which contain th A shall be implem date of this Agree	e bargained salary gri ented for all members ement through Decem	d of ber	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.										

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.

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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) 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 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 sal rear, 2.0 pe rear and 2.	ary increases for a ercent for salary in O percent for sala	market and/or ocreases 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 anticipate Bargaining Agreement.	d market ir	ncrease portion of	the ACCFT Collec	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) 19.3 1048 Univ Rcpt (DGF) 6.5 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.	integrity of a Board of I Inc ollective ba er July 1, 2 salary incre	the instructional a Regents goals. 19.9 rgaining agreeme 004, July 1, 2005	and research progr 19.9 ent which is in effec and July 1, 2006,	0.0 et thru 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	ease portion of the	e ACCFT Collectiv	e								
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) 14.9 1048 Univ Rcpt (DGF) 5.0	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 would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	se cost incr 3-3.5 perc	eases, without inc ent. This budget	corporating efficier line item assumes	ncies 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the l costs for electronic library materials, digital library licensing, research and necessary library materials for program expar	increasing											
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	integrity of	the instructional a										

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Numbers and Language

Agency: University of Alaska

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kuskokwim Campus (continued)												
FY2008 U of A Adj Base Operating Fixed Cost												
Increase-Library (continued)												
1048 Univ Rcpt (DGF) 5.0		17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
rates for library costs, normally included in our fixed cost incl												
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												
, , , , , , , , , , , , , , , , , , ,												
FY08 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and it			and research prog	grams; to								
meet the results in the measures presented and to meet the	Board of Reg	gents goals.										
1048 Univ Rcpt (DGF) 17.2	Б.	010.7	010 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source	Dec	-212.7	-212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Switch to DOA												
All Teachers Retirement System increases and related fund	source switch	hes are transfe	rred to the Denai	rtment of								
Administration, Division of Retirement and Benefits for direct												
Retirement System.	. aoposit mito		rom plan in the r	040/10/0								
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	0
Change												
The total increment requested for the ORP (\$6.8M) and the												
retirement systems (\$2M) was \$8,853.5 million. The TRS dir												
\$4,988.8. The difference, \$3,864.7 million is necessary to co												
new PERS, TRS and ORP defined contribution retirement pl 1004 Gen Fund (UGF) -69.3	ans (\$2IVI) ar	ia wiii be tunae	a with receipt au	tnority.								
1004 Gen Fund (OGF)												
FY2009 U of A Adjusted Base Utility Increase	Inc	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)												
This request covers the projected FY09 utility and fuel oil co												
FY08. This increment assumes that the State will provide ba												
base funding has not been appropriated. FY07 increases we												
similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels.	ever, since tr	ie F YU7 Tunas I	were only one-tin	ne, tunas								
1004 Gen Fund (UGF) 35.7												
1048 Univ Rept (DGF) 8.9												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	=::=					2.0				-	-	-
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

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Numbers and Language

Agency: University of Alaska

Canital

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)	туре	<u> Experior cur e</u>	Jei vices	II avei	Jei Vices	Collillog 1 c 1 e s	Out 1ay	di diles	HISC _			
Kuskokwim Campus (continued)												
FY2009 U of A Adjusted Base Library,												
Information Technology and Other Operating Fixed Costs (continued)												
technology are required to support instructional programs re	eliance on l	T infrastructure. 7	The remaining fur	nds will be								
used towards other non-discretionary cost increases estima												
1004 Gen Fund (UGF) 23.8												
1048 Univ Rcpt (DGF) 6.0		15.1	15 1	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	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	Ü
ACCFT-Across the Board (ATB)												
Tiod Thoroso the Board (TIB)												
June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) and Members whose salaries are within the appropriate ranges. This increment represents the amount required to fund the Assignment and Bargaining Agreement.	salary incre	ase across the b	oard to eligible F	aculty								
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 Board of F	the instructional a Regents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A	HECTE un	its are all current	ly under negotiati	ion.								
Therefore, the requested salary increases are based on cur			y under negotiati	OII.								
1004 Gen Fund (UGF) 12.1												
1048 Univ Rcpt (DGF) 3.0												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	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 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.

Increase

ACCFT-Market Increase

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
_	Type	Expenditure	Services	Travel	Services	Commodities	Out1ay_	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 15.8			ly under negotiatic	n.								
1048 Univ Rcpt (DGF) 4.0 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 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 is meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	fiscal year ppendix A effective of period after rid increas e critical to ntegrity of s Board of F	which contain the shall be implemedate of this Agree or the specified die (approximately) assure the most the instructional agegents goals. If	e bargained salary ented for all memb ment through Dec ate of the grid adju 1.6 percent). efficient and effec and research prog- funding is not rece	grid ers of ember estment." tive use rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 1.3			ly under negotiatio	n.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary 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) 2.5

Numbers and Language

	Trans	Total	Persona1				Capital					
	Туре	Expenditure	Services	<u>Travel</u>	Services	Commodities	Outlay	Grants	Misc	PFT	PPT _	TMP
niversity of Alaska (continued) Kuskokwim Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Represented- Grid												
Non represented staff have a 2 percent grid increase applie	d per BOR p	policy.										
This increment represents the amount required to fund the r	non bargaini	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 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) 1048 Univ Rcpt (DGF) 5.3	integrity of the Board of Reams, and los	he instructional a egents goals. If as of service to A	and research prog funding is not rec laska.	grams; to eeived the								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	59.0	59.0	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 results in 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) 52.3 1048 Univ Rcpt (DGF) 6.7	non represer e critical to a integrity of the Board of Re ams, and los	nted staff step inc assure the most he instructional a egents goals. If s of service to A	creases. efficient and effec and research prog funding is not rec laska.	ctive use grams; to eived the								
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 1004 Gen Fund (UGF) -54.8	Dec	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 2.5	Inc	2.5	2.5	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 (6.7 NGF) The requested funds will be used toward non-discretionary	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
and commodities. 1048 Univ Rcpt (DGF) 6.7			ŕ							_	_	_
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

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Iniversity of Alaska (continued) Kuskokwim Campus (continued) FY2010 Remove Unrealizable Non General													
Fund Budget Authority (continued)													
This decrement to Non General Fund	d Authority removes un	realizable b	oudget authority to	o align budget au	thority								
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 R	•	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair R	equirement												
UA's annual maintenance and repair is asked to annually increase its ope- order to keep pace with its ever incre of the requirement. Starting in FY10	rating budget dedicated easing building mainten	to facilities ance needs	s maintenance, o s. This request c	ften 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													
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													
Glatewide Gervices 10.4													
825.0													
1004 Gen Fund (UGF) 24.1													
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education insurance. The receipts are transferr used to support the University of Ala appropriations have been based on a	Program (TVEP) is a s ed to a separate accou ska and vocational trair	nt in the ge ning centers	neral fund and, s	ubject to appropri		-2.8	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds a 10 and FY 11 revenue. With the clos actual TVEP receipts. Subsequently 489.0.	e of FY 10, DOLWD be	came awa	re that they were	overly optimistic a	about								

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) FY2012 FY11 Adjustments-TVEP Reduction (continued) 1151 VoTech Ed (DGF) -2.8												
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases are e the FY2014 increases are expected to be offset through a uti held for FY2015 increases. 1048 Univ Rcpt (DGF) 8.5					8.5	0.0	0.0	0.0	0.0	0	0	0
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	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	0
* Allocation Total *		-347.4	-16.5	0.0	-330.9	0.0	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 cos coming on line in FY07: AC - Aviation Facility AC - Alaska Native Science and Engineering Program Buildin KP - Ward Building FC - Museum (new section only) FC - Biological Research and Diagnostic Facility IC - Ft. Yukon NW - Nome Building	og	,	Ü	Ü	24.2	0.0	0.0	0.0	0.0	0	0	0
For the new buildings on this list, the full M&R requirement w increment increases of 20% to reach the BOR requirement. FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 24.2 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen	critical to tegrity of Board of F	assure the most of the instructional a Regents goals. 3.0	efficient and effect nd research progr 3.0	tive use rams; to	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 al 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) 1.4 1048 Univ Rcpt (DGF) 1.6	ment. nnual incre critical to tegrity of	ease in the applica assure the most e the instructional a	able rates. efficient and effect	tive use								

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 (continued)												
Northwest Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2.6% step applied per BOR p					0.0	0.0	0.0	0.0	0.0	U	U	U
are executive staff increases at 2.6% per BOR policy with			on represented de	nogory								
This increment represents the amount required to fund the	non bargainin	ng 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 Rcpts (Fed) 0.6 1004 Gen Fund (UGF) 19.4 1048 Univ Rcpt (DGF) 0.6	l integrity of th	e instructional a										
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
Certain positions have become increasingly hard to fill and funding to address these issues.	retain due to	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 the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0% of 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."	I integrity of the Board of Re Inc collective barge for salary increa	e instructional a gents goals. 10.4 aining agreeme asses for market ases for market	and research prog 10.4 ent which is in effet t 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 increa	se portion of th	e 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) 1.6 1048 Univ Rcpt (DGF) 8.8 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 at 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 collective bargeter July 1, 200	e instructional a gents goals. 9.0 aining agreeme 04, July 1, 2005	and research prog 9.0 ent which is in effe and July 1, 2006	0.0 ect thru	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	grid increase	portion of the A	CCFT Collective									

Bargaining Agreement.

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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 ACCFT-Grid Increase (continued) 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) 9.0	ntegrity of t	the instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff 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 most 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) 14.5 1048 Univ Rcpt (DGF) 0.7 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied	e critical to ntegrity of t Board of R	assure the most the instructional a Regents goals.	efficient and effectiv		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the notes 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) 13.5 1048 Univ Rcpt (DGF) 0.7 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreed each semester credit hour for the years covered by the agree	e critical to ntegrity of t Board of R Inc ment contai	assure the most the instructional a degents goals.	efficient and effective and research progra 3.1	ms; to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 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 years."	e critical to ntegrity of t Board of R Inc llective bar ent for sala ear, 2.0 per	assure the most the instructional a legents goals. 5.6 gaining agreeme any increases for recent for salary in	efficient and effective and research prograums 5.6 ant which is in effect market and/or acreases for market	ms; to 0.0 thru and/or	0.0	0.0	0.0	0.0	0.0	0	0	0

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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 ACCFT-Market Increase (continued) and /or compression adjustments during the 2006-2007 aca	demic vear	. 11										
This increment represents the amount to fund the anticipate	•		f the ACCFT Colle	ective								
Bargaining Agreement.												
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.2 1048 Univ Rcpt (DGF) 1.4 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) is Members whose salaries are within the appropriate ranges."	Integrity of a Board of F Inc Illective bar er July 1, 20 salary incre	the instructional a Regents goals. 4.4 Graining agreeme 204, July 1, 2005	and research prog 4.4 ent which is in effe 5 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 to fund the anticipate Bargaining Agreement.	d grid incre	ase portion of the	e ACCFT Collecti	ve								
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 3.3 1048 Univ Rcpt (DGF) 1.1 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for 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	Integrity of a Board of F Inc ry materials e cost incre 3-3.5 perce	the instructional a Regents goals. 5.0 Is and journal sub leases, without inc ent. This budget	and research prog 0.0 escriptions ranging corporating efficie line item assume	0.0 nncies s 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
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	xed costs i	ncreases for libra	aries including inc	reased								
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost incention the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the	ntegrity of a Board of F Inc rvice relate rement, are d periodical	the instructional a Regents goals. 3.4 Ind expenditures a Re in a separate in Is. This budget li	0.0 t 1.5 percent. Informent this year ine item assumes	0.0 lationary due to 1.5-2.0	3.4	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	<u>Grants</u>	Misc _	PFT _	PPT	TMP
University of Alaska (continued)												
Northwest Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost												
Increase (continued)												
Sustainability (ACAS) and a real cost increase of 1.5 percent	•											
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 3.4	tegrity of t	he instructional a										
FY2008 AMD: Transfer from UA Northwest Campus FY08	Dec	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund									***			-
Source Switch to D												
All Teachers Retirement System increases and related fund a Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -51.2												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-20.8	-20.8	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 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) -20.8	ver the rei	maining increases	s in ORP (\$1.8M)	and the								
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil cos FY08. This increment assumes that the State will provide bas base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; howe received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 8.3 1048 Univ Rcpt (DGF) 2.1	se funding re covered	for FY07 and FY through a utility	08 utility increase trigger mechanism	s since n with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for prog technology are required to support instructional programs relused towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 10.8 1048 Univ Rcpt (DGF) 2.7	licensing, i ram expar iance on l'ī	ncreasing access nsion. The reques Finfrastructure. T	s to web based an sted funds for info The remaining fund ervices, commodi	chives rmation ds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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) 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 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.	er July 1, 2 salary incr	2004, July 1, 200	5 and July 1, 200	06, the								
This increment represents the amount required to fund the a Bargaining Agreement.	ATB increa	ase portion of the	ACCFT Collectiv	ve .								
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 Board of	f the instructional Regents goals. I	and research pro f funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 5.0 1048 Univ Rcpt (DGF) 1.3 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase		act rates.	tly under negotia	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Market Increase												
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic years." This increment represents the amount required to fund the Bargaining Agreement.	cent for sa year, 2.0 p year and 2. ndemic yea	lary increases for ercent for salary i .0 percent for sala ar."	market and/or ncreases for ma ary increases for	rket and/or market								
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of Board of	f the instructional Regents goals. I	and research pro f funding is not re	ograms; to								
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			tly under negotia	ation.								
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

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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) 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 ppendix A effective o	which contain the shall be impleme date of this Agree	e bargained salar ented for all mem ment through De	ry grid abers of ecember								
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 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 progra	ntegrity of Board of F	the instructional a Regents 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 curr 1004 Gen Fund (UGF) 0.6		ct rates.	, ,									
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 eacl	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 membe	rs								
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 progra	ntegrity of Board of F	the instructional a Regents goals. If	and research prog funding is not red	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) 1.2			ly under negotiati	ion.								
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 per BOR policy.

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

Numbers and Language

	Trans Type _Ex	Total penditure	Personal Services	<u>Travel</u>	Services Com	modities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
University of Alaska (continued) Northwest Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued)												
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 progration 1004 Gen Fund (UGF) 18.6 1048 Univ Rcpt (DGF) 2.4	integrity of the Board of Rege	instructional a ents goals. If t	nd research progi funding is not rece	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
Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the	non represente	d staff step ind	creases.									
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 progrational Gen Fund (UGF) 21.7	integrity of the Board of Rege	instructional a ents goals. If t	nd research progi funding is not rece	rams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -8.3	Dec	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -22.9	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary 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 and commodities.	cost increases	estimated at 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
This decrement to Non General Fund Authority removes un with anticipated revenues.	realizable budg	et authority to	align budget auth	hority								
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

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Numbers and Language

	Trans Type Expen	Total Personal diture Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Northwest Campus (continued) FY2010 AMD: Facilities Maintenance and Repair (continued)											
UA's annual maintenance and repair is calculated at a is asked to annually increase its operating budget dedicorder to keep pace with its ever increasing building main of the requirement. Starting in FY10, M&R is budgeted	cated to facilities maintentents. This	nance, often referred to a request covers approxima	s M&R, in tely 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											
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is insurance. The receipts are transferred to a separate ac used to support the University of Alaska and vocational appropriations have been based on a formula set out in	ccount in the general fu training centers around	nd and, subject to approp		-2.7	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was made 10 and FY 11 revenue. With the close of FY 10, DOLW actual TVEP receipts. Subsequently, FY11 has been re 489.0. 1151 VoTech Ed (DGF) -2.7	D became aware that t	ney were overly optimistic	about								
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases the FY2014 increases are expected to be offset through held for FY2015 increases. 1048 Univ Rcpt (DGF) 2.2				2.2	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 (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 *		85.4	34.3	0.0	51.1	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

BOR Category: Competitive University Research Investment

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

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

 UAF Organized Research
 GFM
 1,500.0, NGF 5,600.0

 UAA Anchorage Campus
 GFM
 400.0, NGF 600.0

 UAS Juneau Campus
 GFM
 100.0, NGF 400.0

 Total
 GFM 2,000.0, NGF 6,600.0

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

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

FY2007 UofA Competitive University Research Investment (Ph 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

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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) 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 fi behavioral health and Arctic related research, matching fund transportation, and critical compliance, proposal and applied results on all of UA's performance measures.	s for specit	fic opportunities i	in fisheries and									
Research Infrastructure- Applied Research, Tech Transfer at To fully take advantage of additional state investment in rese enhance economic development to facilitate transfer of UA to partners, development corporations and accelerators. Additional compliance obligations including hazardous material handling projects. These staff that would be positioned at the system current support heavily dependent on indirect cost recovery a base general fund investment, growth in this support area wo	arch, there echnology to onally, bio-i g requiring and campu as a result	e needs to be sig to industry and ir medical research support to assis ises would be fur of existing resea	nificant staff effort nterface with corpo n has significant t researcher on var nded with GF adde	to rate rious ed 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 agreeneach semester credit hour for the years covered by the agreed		17.5 ins rates to be pa	17.5 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 a	nnual incre	ase 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 it meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 17.5 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with no	ntegrity of t Board of R Inc licy. Also i	the instructional a degents goals. 690.2 Included in the no	and research progr 690.2	<i>rams; to</i>	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	on bargain	ing staff step inc	reases.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 360.7 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 327.6	ntegrity of t	he 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)	T		02.0		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 refunding to address these issues.	etain due t	to demand. This	increment reques	'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	ntegrity of Board of I	the instructional Regents goals.	and research prog	rams; to								
FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective b. 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year appendix A effective o	which contain the shall be implemed ate of this Agree	ne bargained salar nented for all memb nement through Dec	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 increas	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) 22.0 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary tables with stee 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 eac	the instructional Regents goals. 28.7 agreement which h fiscal year. The	and research prog 28.7 is in effect Janual e contract states ".	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	increases	for eligible barga	ining unit member	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) 16.7 1048 Univ Rcpt (DGF) 12.0 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Unite 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 and will be applied to base in after July 1 of 2005, 2006 and 2007."	Inc Board of I Inc th is in effe d Acaden d on a mai ute two pe tets or nee d on the to	the instructional Regents goals. 426.4 ect January 1, 20 nics are committe rket salary analys ercent (2%) in eac d to be adjusted otal base payroll	426.4 05 thru December ed to the recruitmes sis conducted by the chyear of the contidue to internal of unit members a	0.0 31, 2007 nnt and ne ract to	0.0	0.0	0.0	0.0	0.0	0	0	0

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
rersity of Alaska (continue airbanks Organized Researd FY2007 U of A Adj Base UNAC	ch (continued)												
Increase (continued)													
,	nts the amount required to fund the	annual marke	et adjustment.										
of state dollars to the un meet the results in the n 1002 Fed Rcpts (Fed) 1048 Univ Rcpt (DGF)	ntractual and fixed cost increases a inversity; to maintain the quality and neasures presented and to meet th 81.4 345.0 University Research Investment	d integrity of th	e instructional a			-14.8	0.0	-22.2	0.0	0.0	Ο	0	
- Infrastructure 1004 Gen Fund (UGF)	-185.0	Dec	-165.0	-144.3	-3.7	-14.0	0.0	-22.2	0.0	0.0	U	U	
in the non represented o	epresented-Step Increase op ranging from 1-3 percent, avera category are executive staff increas				0.0 cluded	0.0	0.0	0.0	0.0	0.0	0	0	
,	nts the amount required to fund the	,	•		ive use								
This increment represer FY08 increments for cor of state dollars to the un	ntractual and fixed cost increases a inversity; to maintain the quality and neasures presented and to meet the 145.8 272.1 175.1	re critical to a d integrity of th	ssure the most one instructional a	efficient and effecti		0.0	0.0	0.0	0.0	0.0	0	0	
This increment representations for correct for the uniform meet the results in the in 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) FY2008 U of A Adj Base Non R Increase	ntractual and fixed cost increases a inversity; to maintain the quality and neasures presented and to meet the 145.8 272.1 175.1	are critical to a d integrity of the ne Board of Re	ssure the most of the instructional a greats goals.	efficient and effecti and research progra	ams; to	0.0	0.0	0.0	0.0	0.0	0	0	
FY08 increment represent FY08 increments for cornor state dollars to the unimeet the results in the minute for the first form of the first	ntractual and fixed cost increases a iiversity; to maintain the quality and neasures presented and to meet th 145.8 272.1 175.1 epresented-Salary Grid	are critical to a d integrity of the Board of Re Inc	ssure the most of the instructional a greats goals. 1,222.8 olicy.	efficient and effecti ind research progra 1,222.8	ams; to	0.0	0.0	0.0	0.0	0.0	0	0	
This increment representation of state dollars to the unimeet the results in the nameet t	ntractual and fixed cost increases a iversity; to maintain the quality and neasures presented and to meet the 145.8 272.1 175.1 epresented-Salary Grid	are critical to a d integrity of the Board of Re Inc ied per BOR p e non bargaining are critical to a d integrity of the	ssure the most of the instructional agents goals. 1,222.8 olicy. g staff salary grassure the most of the instructional agents.	efficient and effecti and research progra 1,222.8 id increases.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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

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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) Fairbanks Organized Research (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued) 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) 11.3 1048 Univ Ropt (DGF) 13.3			and research prog	ırams; to								
FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range." This increment represents the amount required to fund step	ps for each date, barga	n fiscal year. The aining unit memb	e contract states "l ers shall move on	During e step a	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 1004 Gen Fund (UGF) 23.7 1048 Univ Rcpt (DGF) 2.9 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay	e critical to ntegrity of a Board of F Inc argaining a fiscal year Appendix A effective of	assure the most the instructional accepts goals. 17.3 agreement which which contain the shall be implementate of this Agree	efficient and effection and research program is in effect Januar e bargained salary ented for all memberment through Dec	otive use grams; to 0.0 by 1, by 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 gray for the 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) 15.4 1048 Univ Rept (DGF) 1.9 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 Uniteretention 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 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 i Board of F Inc th is in effect Academ don a manute two permarket targed on the to ine (9) mo	assure the most the instructional a Regents goals. 314.5 ct January 1, 200 ics are committe ket salary analys roent (2 percent) gets or need to b total base payroll on the salaries effect	314.5 25 thru December d to the recruitmen is conducted by the in each year of the e adjusted due to of unit members as	0.0 31, 2007 nnt and ne e internal s 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 marl	ket adjustment.										
FY08 increments for contractual and fixed cost increases and	e critical to	assure the most	efficient and effec	ctive use								

06-17Inc/Dec/ Column

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) Fairbanks Organized Research (continued) FY2008 U of A Adj Base UNAC-Market Increase (continued) of state dollars to the university; to maintain the quality and in			and research pr	ograms; to								
meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 235.9 1004 Gen Fund (UGF) 78.6 FY2008 U of A Adj Base UNAC-Grid Increase	Board of F	Regents goals.	233.1	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	h is in effe (2.7 perce	ect January 1, 20 ent) across the b	005 thru Decemb poard adjustment	er 31, 2007	0.0	0.0	0.0	0.0	0.0	Ü	Ü	0
This increment represents the amount required to fund the a		J	•	fective use								
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) 174.8 1004 Gen Fund (UGF) 58.3 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libral 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).	Inc y material e cost incr 3-3.5 perc	Regents goals. 5.0 Is and journal su eases, without in ent. This budge	0.0 bscriptions rangi ncorporating effic t line item assum	0.0 ing ciencies nes 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fix costs for electronic library materials, digital library licensing, research and necessary library materials for program expans	increasing											
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal ser rates for library costs, normally included in our fixed cost increase 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	Inc Inc Inc vice relate rement, and I periodica President	the instructional Regents goals. 873.6 ed expenditures e in a separate i ls. This budget	0.0 at 1.5 percent. Increment this yealine item assume	0.0 inflationary ar due to es 1.5-2.0	873.6	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases 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) 786.1 1048 Univ Rcpt (DGF) 87.5	ntegrity of	the instructional										

Numbers and Language

	_											
	Trans	Total Expenditure	Personal Services	Travel	Sorvicos	Commodities	Capital Outlay	Grants	Misc	DET	DDT	TMP
University of Alacka (continued)	туре	<u>Experior cur e</u>	Jei vices	II avei	Jei vices	Collillog 1 t 1es	<u> </u>	ui aiics	HISC _	<u> </u>	<u> </u>	IIII
University of Alaska (continued) Fairbanks Organized Research (continued)												
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	DEC	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	U	U	U
Reduce State IAR to offset transfer from DNR for Scientific A	leegeeman:	t for Resource De	evelonment Fund	ing for								
the University of Alaska Fairbanks, School of Natural Resou												
research and information on a variety of natural resource an												
been provided thru an RSA, so this reduction in State IAR illi												
new funding.	aou atoo u a	it tillo lo oliripiy d	ranang omit rati	or triarr								
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	0
Teachers Retirement System Rate Increase and Related Fund	500	_,0.0.0	1,0,0,0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ü
Source Switch to												
All Teachers Retirement System increases and related fund	source swi	tches are transfe	rred to the Depar	tment of								
Administration, Division of Retirement and Benefits for direct	deposit int	to the defined bei	nefit plan in the Te	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	0
Change												
The total increment requested for the ORP (\$6.8M) and the	new PERS,	TRS and ORP of	defined contribution	n								
retirement systems (\$2M) was \$8,853.5 million. The TRS dir												
\$4,988.8. The difference, \$3,864.7 million is necessary to co												
new PERS, TRS and ORP defined contribution retirement pl	ans (\$2M) a	and will be funde	d with receipt aut	hority.								
1004 Gen Fund (UGF) -388.3												
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	THE	1,500.0	034.3	73.0	1,005.7	05.0	0.0	0.0	0.0	0	U	U
The University Research Investment-Climate Impact and Ala	ska's Natu	ral Resources pr	ogram requests fo	or								
Fairbanks Organized Research are as follows:	iona o riata	rai ricocaroco pri	ogram roquodio re	,								
· · · · · · · · · · · · · · · · · · ·												
Climate Change Research at Fairbanks Organized Research	'n											
(GF: \$900.0, NGF: \$1,000.0, Total: \$1,900.0)												
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 pe												
and climate impact on marine resources. The non-general fu			,									
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 enginee	ring ramitic	ations of climate	change for the S	tate of								
Alaska.												
1002 Fed Rcpts (Fed) 1,000.0												
1004 Gen Fund (UGF) 900.0	T.o	244 5	0.0	0.0	244 5	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Utility Increase	Inc	244.5	0.0	0.0	244.5	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)												

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					T.10
University of Alaska (centinued)	Type	<u>Expenditure</u>	Services _	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	PFT _	<u>PPT</u>	<u>TMP</u>
University of Alaska (continued) Fairbanks Organized Research (continued)												
FY2009 U of A Adjusted Base Utility Increase												
(continued)												
This request covers the projected FY09 utility and fuel oil of FY08. This increment assumes that the State will provide it												
base funding has not been appropriated. FY07 increases v												
similar trigger mechanism included in the FY08 budget; ho	wever, since	the FY07 funds	were only one-tir	ne, funds								
received in FY08 simply keep UA at the FY07 levels.												
1004 Gen Fund (UGF) 110.0 1048 Univ Ropt (DGF) 134.5												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	1,032.2	0.0	0.0	1,032.2	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs		•			,							
Library, Information Technology, and Other Operating Fixe	ed Costs											
This request will primarily address the fixed cost increases	for libraries	and information t	technology includ	lina								
increased costs for electronic library materials, digital libra.												
and on-line research and necessary library materials for pl												
technology are required to support instructional programs used towards other non-discretionary cost increases estim												
1004 Gen Fund (UGF) 118.7	iateu at 1.5%	s, iri contractual s	ervices, commod	nues, etc.								
1048 Univ Rcpt (DGF) 913.5												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	265.9	265.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase UNAC-Across the Board (ATB)												
OTVACTOSS THE BOOK (ATB)												
The United Academics collective bargaining agreement wi												
states: "The University shall provide a two and seven-tent unit members effective the first full pay period after July 1,:				o eligible								
unit members enective 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 acro	ss the board ATE	B adjustment.									
FY09 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												
meet the results in the measures presented and to meet the			•	ceived the								
result will be a significant loss of employment, loss of prog	rams, and lo	ss of service to A	Maska.									
Note: The union contracts for ACCFT, UNAC, UNAD and	AHECTE un	its are all current	tly under negotiat	ion.								
Therefore, the requested salary increases are based on cu	urrent contra	ct rates.										
1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 66.5												
1004 Gen Fund (OGF) 60.5 1048 Univ Rept (DGF) 99.4												
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
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

Numbers and Language

	Trans Type F	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Jniversity of Alaska (continued)												
Fairbanks Organized Research (continued) FY2009 U of A Adjusted Base Salary Increase-												
UNAC Market Increase (continued)												
retention of high quality faculty members. To this end, b University and United Academics, the University shall di												
contract to unit members whose salaries are under exte												
misalignments. These percentage amounts will be calculated a second percentage amounts will be calculated as a second percentage and a second percentage are second percentage as a second percentage and a second percentage are second percentage as a second percentage and a second percentage are second percentage as a second percentage and a second percentage are second percentage as a second percentage and a second percentage are second percentage as a second percentage and a second percentage are second percentage as a second percentage are seco												
March 1, 2005, 2006, and 2007 and will be applied to ba after July 1 of 2005, 2006 and 2007."	ise nine (9) moni	n salaries errec	tiive the first full pa	ny perioa								
This increment represents the amount required to fund t	he annual marke	t adjustment.										
FY09 increments for contractual and fixed cost increase	s are critical to a	ssure the most	efficient and effec	tive use								
of state dollars to the university; to maintain the quality a	and integrity of th	e instructional a	and research progi	rams; to								
meet the results in the measures presented and to mee result will be a significant loss of employment, loss of pr				eived the								
Note: The union contracts for ACCFT, UNAC, UNAD at			ly under negotiatio	n.								
Therefore, the requested salary increases are based on 1002 Fed Rcpts (Fed) 100.0	current contract	rates.										
1004 Gen Fund (UGF) 89.7												
1048 Univ Rcpt (DGF) 169.1	Tuo	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
AHECTE-Grid												
The Alaska Higher Education Crafts and Trades collecti												
2004 thru December 31, 2007, defines salary grids for e adjustments. The contract states " The wage schedules												
the bargaining unit who are not on frozen pay, beginning	g the effective da	te of this Agree	ment through Dec	ember								
31, 2006. Grid adjustments shall take effect the first full	pay period after	the specified da	ate of the grid adju	ıstment."								
This increment represents the amount required to fund to	he grid increase	(approximately	1.6 percent).									
FY09 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												
result will be a significant loss of employment, loss of pr				eivea irie								
Note: The union contracts for ACCFT, UNAC, UNAD a	nd AHECTE units	are all current	lv under negotiatio	n.								
Therefore, the requested salary increases are based on			,									
1004 Gen Fund (UGF) 14.3 1048 Univ Ropt (DGF) 1.8												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step												

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Organized Research (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued) The Alaska Higher Education Crafts and Trades collective & 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 eacl	h fiscal year. The	contract states	"During								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases	for eligible bargai	ining unit membe	ers								
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of Board of F	the instructional a Regents goals. If	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 26.7 1048 Univ Rcpt (DGF) 3.3 FY2009 U of Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid			ly under negotiat 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 applie	d per BOR	policy.										
This increment represents the amount required to fund the inference of the properties of 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.	e critical to integrity of Board of F	assure the most the instructional a Regents goals. If	efficient and effe and research pro funding is not re	grams; to								
1002 Fed Rcpts (Fed) 460.2 1004 Gen Fund (UGF) 299.6 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	906.5	906.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averagin the non represented category are executive staff increase 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

Numbers and Language

Agency: University of Alaska

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska (continued)												
nirbanks Organized Research (continued)												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued)												
meet the results in the measures presented and to meet th	a Poord of D	naonto anolo Ifi	funding is not rose	inad tha								
result will be a significant loss of employment, loss of progr				ivea ine								
1002 Fed Ropts (Fed) 549.1	arris, ariu ios	S OF SELVICE TO AL	asna.									
1002 Fed Repts (Fed) 343.1 1004 Gen Fund (UGF) 357.4												
FY2009 Add Funds for Energy Research	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	(
1002 Fed Rcpts (Fed) 1,000.0	11.0	_,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	Ü	·	
1003 G/F Match (UGF) 500.0												
FY2009 Deny GF requested for University Research	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	(
Investment-Climate Impact and Alaska's Natural Resources	500	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	Ü	·	Ü
1004 Gen Fund (UGF) -900.0												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -110.0												
FY2009 Deny GF portion of University Step Increases	Dec	-384.1	-384.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -384.1												
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 26.7												
FY2009 VETO: Add Funds for Energy Research	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1002 Fed Rcpts (Fed) -1,000.0												
1003 G/F Match (UGF) -500.0												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
Cost Increases												
Other Fixed Cost Increases (941.0 NGF)												
The requested funds will be used toward non-discretionary	cost increase	es estimated at 2	%, in contractual	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	Б.	00 050 0	0.0	0.0	00 050 0	0.0	0.0	0.0	0.0	0	0	_
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			-11 1									
This decrement to Non General Fund Authority removes un	irealizable bu	laget authority to	align budget autr	iority								
with anticipated revenues. 1002 Fed Rcpts (Fed) -14,674.3												
1002 Fed Rcpts (Fed) -14,674.3 1007 I/A Rcpts (Other) -699.6												
1048 Univ Rept (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
T 120 13 Neshience and Adaptation Flogram (RAP) in Graduate	TIIC	112.0	4/4.1	/ . ()	(00.0)	10.9	U.U	U.U	U.U	· · · · · · · · · · · · · · · · · · ·		U

RAP is a graduate education and training program focusing on interdisciplinary studies in northern sustainability,

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) Fairbanks Organized Research (continued) FY2013 Resilience and Adaptation Program (RAP) in Graduate Studies (continued) resilience, and adaptation to change. These funds will repl. has operated for nine years and is now ending.	ace National	l Science Founda	tion grant fundin	g that								
1004 Gen Fund (UGF) 300.0 1048 Univ Rcpt (DGF) 472.6												
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -922,8	Dec	-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 616.7	Inc	616.7	461.4	0.0	155.3	0.0	0.0	0.0	0.0	0	0	0
FY2016 Unmanned Aircraft Systems Funding 1004 Gen Fund (UGF) 1,862.3	Inc	1,862.3	1,174.1	158.9	401.8	52.5	75.0	0.0	0.0	0	0	0
* Allocation Total *		-1,410.5	10,174.5	383.2	-12,457.8	266.8	1,122.8	0.0	-900.0	11	0	0
UAF Community and Technical College FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology BOR Category: Preparing Alaskans for New Jobs	Inc	980.0	575.0	20.0	135.0	0.0	250.0	0.0	0.0	2	0	0

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

Construction and Mining Training

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

This program is funded at the following allocations:

Anchorage Campus 205.0 GF, 140.0 NGF, 345.0 TOT 80.0 GF, 100.0 NGF, 180.0 TOT Total 285.0 GF, 240.0 NGF, 525.0 TOT

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

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Numbers and Language

Agency: University of Alaska

		Trans	Total	Persona1				Capital				
		Type	Expenditure _	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT PF	PT TMP
University of Alaska (continue	d)											
UAF Community and Technic	al College (continued)											
FY2007 UofA Preparing Alaskar	ns for the New											
Jobs-Construction/Mining Techr	ology											
(continued)												
	munity industry support to move											
	Tech position being funding on W											
97	tion management programs. (Tai	nana Valley Ca	ampus GF: 100.0), NGF: 700.0, To	tal:							
800.0)												
1002 Fed Rcpts (Fed)	300.0											
1004 Gen Fund (UGF)	180.0											
1048 Univ Rcpt (DGF)	500.0											
FY2007 UofA Continue Program	s Meeting State	Inc	273.6	257.0	5.0	11.6	0.0	0.0	0.0	0.0	2	0 0
Needs-Nursing,Behavioral & Alli	ed Health											

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.

BOR Category: Continue Programs Meeting State Needs

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

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

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

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

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_	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued) UAF Community and Technical College (continued)												
FY2007 UofA Continue Programs Meeting												
State Needs-Nursing,Behavioral & Allied Health (continued)												
,												
Kuskokwim Campus 40.0 GF, 0.0 NGF, 40.0 TC Tanana Valley Campus 116.6 GF, 50.0 NGF, 156.6 T												
Total 156.6 GF, 50.0 NGF, 206.6 TO												
1004 Gen Fund (UGF) 223.6												
1048 Univ Rcpt (DGF) 50.0												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agre		ins rates to be pa	aid to unit members	for								
cach semester creating in the years covered by the agree	omont.											
This increment represents the amount required to fund the a	nnual incre	ease in the applic	able rates.									
FY07 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the			and research progra	ms; to								
1004 Gen Fund (UGF) 19.3	Doard Or F	regerns goals.										
1048 Univ Rcpt (DGF) 26.7												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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			on represented cate	gory								
are executive start increases at 2.0% per BON policy with the	ouner auju	isunents.										
This increment represents the amount required to fund the n	on bargain	ning staff step inc	reases.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i												
meet the results in the measures presented and to meet the			and research progra	1113, 10								
1002 Fed Rcpts (Fed) 0.3		3 3										
1004 Gen Fund (UGF) 4.3												
1048 Univ Rcpt (DGF) 0.3		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 Non Bargaining-Salary Market Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and refunding to address these issues.	etain due t	o demand. This	increment requests									
······································												
FY07 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and i			and research progra	ms; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.5	Board of F	Regents goals.										
1004 Gen Fund (OGF) 0.5 1048 Univ Rept (DGF) 0.1												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement which					.,,					-	-	-
in 15.4.4 Market Increases states: "The University and Unite	ed Academ	nics are committe	d to the recruitment									
retention of high quality faculty members. To this end, base	d on a mar	ket salary analys	is conducted by the									

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 U of A Adj Base UNAC-Market												
Increase (continued) University and United Academics, the University shall distribunit members whose salaries are under external market targe misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	gets or need and on the t	ed to be adjusted total base payroll	due to internal of unit members a	as of								
This increment represents the amount required to fund the a	annual mai	rket adjustment.										
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 Rcpts (Fed) 0.2 1004 Gen Fund (UGF) 0.6 1048 Univ Rcpt (DGF) 0.6 1050 FY2007 U of A Adj Base ACCFT-Market Increase 1050 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."	Inc Inc ollective bar salary inc	the instructional Regents goals. 47.3 argaining agreems creases for market reases for market	and research pro 47.3 ent which is in effet and/or compress	grams; to 0.0 fect thru ssion	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the represents.	market inci	rease portion of th	ne ACCFT Collec	tive								
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) 4.4 1048 Univ Rcpt (DGF) 42.9 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 Board of Inc ollective ba er July 1, 2	the instructional Regents goals. 40.6 argaining agreeme 2004, July 1, 2005	and research pro 40.6 ent which is in eff 5 and July 1, 2006	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 g Bargaining Agreement.	grid increas	se portion of the A	ACCFT 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) 40.6	integrity of	the instructional										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans	Total	Persona1				Capital					
_	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT _	PPT	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2008 U of A Adj Base Non Represented-Step Increase (continued) Staff have an annual step ranging from 1-3 percent, averagin 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 ir	ocreases.									
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) 16.4 1048 Univ Rcpt (DGF) 1.8 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	ntegrity of t Board of R Inc	the instructional degents goals.			0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	i per BUR į	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 it 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 agreer each semester credit hour for the years covered by the agree	ntegrity of t Board of R Inc ment contai	the instructional a Regents goals. 85.5	and research prog 85.5	arams; 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	ase 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 it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 76.9 1048 Univ Rcpt (DGF) 8.6 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distribe contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base in after July 1 of 2005, 2006 and 2007."	Inc Inc th is in effected Academ d on a markute two per market targ d on the to	the instructional acgents goals. 3.0 ct January 1, 20 ics are committe ket salary analys roent (2 percent) gets or need to b tal base payroll	3.0 05 thru December d to the recruitme is conducted by the in each year of the e adjusted due to of unit members a	0.0 31, 2007 int and ne e internal s 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 mark	ket adjustment.										

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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) FY2008 U of A Adj Base UNAC-Market Increase (continued)												
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.8 1048 Univ Rcpt (DGF) 1.2 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement which	integrity of Board of Inc ch is in effe	the instructional Regents goals. 2.2 ect January 1, 20	and research prog 2.2 05 thru December	0.0 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0
states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20				o eligible								
This increment represents the amount required to fund the a	annual acro	oss the board gric	l adjustment.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3 1048 Univ Rcpt (DGF) 0.9 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 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 and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y	Inc Inc Dilective bacent for sar year, 2.0 per year and 2.	the instructional Regents goals. 44.5 Argaining agreemer for calary increases for ercent for salary in percent for salary in the salary in th	and research prog 44.5 ent which is in effe market and/or ncreases for mark	0.0 ect thru et and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	d market i	ncrease portion o	f the ACCFT Colle	ective								
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 22.3 1048 Univ Rcpt (DGF) 22.3 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 after university shall distribute a two and six tenths (2.6 percent) of Members whose salaries are within the appropriate ranges."	integrity of Board of Inc bllective ba er July 1, 2 salary incre	the instructional Regents goals. 34.2 argaining agreeme	and research prog 34.2 ent which is in effe 5 and July 1, 2006	0.0 ect thru	0.0	0.0	0.0	0.0	0.0	0	0	0
TThis increment represents the amount to fund the anticipat Bargaining Agreement.	ted grid inc	rease portion of t	he ACCFT Collec	tive								
FY08 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effe	ctive use								

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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) FY2008 U of A Adj Base ACCFT-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) 17.1 1048 Univ Rcpt (DGF) 17.1			and research prog	grams; to								
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).	se cost inci 3-3.5 perc	reases, without in eent. This budget	corporating efficie	ncies s 1.5-2.0								
The general fund request portion will primarily address the t costs for electronic library materials, digital library licensing, research and necessary library materials for program expar	increasing											
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	integrity of Board of I	the instructional Regents goals.	and research prog	grams; 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 an percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percen	rement, ar d periodica President	e in a separate in als. This budget l	crement this year ine item assumes	due to 1.5-2.0	19.7	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF)	integrity of	the instructional										
FY2008 AMD: Transfer from UA Tanana Valley FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-382.8	-382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -382.8			,									
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-97.4	-97.4	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 de new PERS, TRS and ORP defined contribution retirement pour 1004 Gen Fund (UGF) -97.4	rect pay m over the re	ethod reduces U emaining increase	A's retirement cos es in ORP (\$1.8M)	ts by and the								

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) UAF Community and Technical College (continued)												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health programs requested for Tanana Valley Ca	Inc <i>mpus are</i>	415.1 as 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 concept the program of the program of the program of the proper allows of the front line of dental care in six graduates annually; this is the maximum that the facility one-time funding in FY08 and requires on-going base funding	es studen dental clir vill suppor	t dental hygienist nics and offices.	s for work in one o The program will p	of produce								
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 ins This program delivered in Fairbanks prepares emergency m 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, ar openings in the upcoming academic year and expects the preparament funds (WFD) and operates on additive request provides on-going funding for the program and replain 1004 Gen Fund (UGF) 315.1	edical tech r paramed care clinion d safety de nd 14 para rogram to conal tempo	nnicians I, II, and lics has changed cs, hospital emen epartments in con medics. TVC has be full. This prog orary campus rea	III, and paramedic in recent years, gency rooms, inte- porate and industr 30 applicants for gram was started v focations and tuit	cs to work nsive rial 20 vith								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for prog technology are required to support instructional programs re used towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 37.1 1048 Univ Rcpt (DGF) 9.3	licensing, gram expa liance on I ed at 1.5%	increasing acces ansion. The reque IT infrastructure. %, in contractual s	es to web based a ested funds for info The remaining fun services, commod	rchives ormation ods will be ities, etc.								
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 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

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) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) Members whose salaries are within the appropriate ranges.												
This increment represents the amount required to fund the Bargaining Agreement.	ATB increa	se portion of the	ACCFT Collective	e								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	integrity of Board of	the instructional Regents goals. I	and research pro f funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 23.8 1048 Univ Rcpt (DGF) 7.9		ct rates.	, ,	tion.								
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 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 for the superscript increment represents the amount required to fund the Bargaining Agreement.	cent for sa year, 2.0 po year and 2. ademic yea	lary increases for ercent for salary i 0 percent for sala r."	market and/or increases for man ary increases for i	ket and/or market								
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.	integrity of Board of	the instructional Regents goals. I	and research pro f funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cu- 1004 Gen Fund (UGF) 30.9 1048 Univ Rcpt (DGF) 10.3			tly under negotiat	tion.								
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 wh states: "The University shall provide a two and seven-tentr unit members effective the first full pay period after July 1,2	s (2.7 perc	ent) across the b	oard adjustment									

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Numbers and Language

Agency: University of Alaska

	_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued UAF Community and Technica FY2009 U of A Adjusted Base Sal UNAC Across the Board Increase	College (continued) ary Increase-												
This increment represents	the amount required to fund the a	nnual acro	ss the board ATE	3 adjustment.									
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 oss of employment, loss of progra	ntegrity of t Board of R	the instructional a Regents goals. If	and research pro funding is not re	grams; to								
	for ACCFT, UNAC, UNAD and Al alary increases are based on curr 0.6 0.4			ly under negotiat	tion.								
FY2009 U of A Adjusted Base Sal Increase		Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UNAC-Market													
in 15.4.4 Market Increases retention of high quality fa University and United Aca contract to unit members v misalignments. These per	lective bargaining agreement whic states: "The University and Unite culty members. To this end, based demics, the University shall distrib whose salaries are under external centage amounts will be calculate 2007 and will be applied to base re and 2007."	ed Academ d on a man ute two per market targ d on the to	ics are committe ket salary analys rcent (2 percent) gets or need to b tal base payroll (d to the recruitm is conducted by in each year of t e adjusted due to f unit members	ent and the he o internal as of								
This increment represents	the amount required to fund the a	nnual mark	ret adjustment.										
of state dollars to the unive 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 oss of employment, loss of progra	ntegrity of t Board of R	the instructional a Regents goals. If	and research pro funding is not re	grams; to								
	for ACCFT, UNAC, UNAD and Al lalary increases are based on curr 0.8 0.5			ly under negotiai	tion.								
FY2009 U of A Adjusted Base Sal Represented Grid Increase Non Represented- Grid	ary Increase- Non	Inc	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have	e a 2 percent grid increase applied	l 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

Numbers and Language

Agency: University of Alaska

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog 1004 Gen Fund (UGF) 75.8 1048 Univ Rcpt (DGF) 20.4	ne Board of R rams, and los	egents goals. If ss of service to A	funding is not rec laska.	reived the								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averaging the non represented category are executive staff increased adjustments.												
This increment represents the amount required to fund the	non represe	nted staff step in	creases.									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prog 1004 Gen Fund (UGF) 96.0 1048 Univ Rcpt (DGF) 25.7	d integrity of t ne Board of R	he instructional a regents goals. If	and research prog funding is not rec	grams; to								
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -96.0	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This fund source change aligns NGF budget authority with 1002 Fed Rcpts (Fed) -111.1 1048 Univ Rcpt (DGF) 111.1	anticipated r	evenues.										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost Increases (12.7 NGF) The requested funds will be used toward non-discretionary and commodities. 1048 Univ Rcpt (DGF) 12.7	cost increas	es estimated at 2	2%, in contractua	l services								
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs 1004 Gen Fund (UGF) 47.2	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 16.0 FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0

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

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Numbers and Language

	Trans Type I	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued)			<u> </u>	n aver	<u> </u>	Commodities	Caciay	ui uiics		 -	 -	
UAF Community and Technical College (continued)												
FY2010 AMD: Facilities Maintenance and												
Repair (continued)												
order to keep pace with its ever increasing building main	enance needs.	This request co	overs approximate	ely 61%								
of the requirement. Starting in FY10, M&R is budgeted a	t the allocation	(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												
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) 44.5												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes	unrealizable bu	dget authority to	align budget auti	hority								
with anticipated revenues.												
1002 Fed Rcpts (Fed) -0.8												
1007 I/A Rcpts (Other) -62.8												
1174 UA I/A (Other) -0.3												
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
In FY11, the University received one-time funding of \$31- ConocoPhillips Integrated Science Building which opene												
laboratories and classrooms support professional progra												
well as providing science general education, such as the												
science degrees.	pianetanum, ar	ia iristructionai s	space for majors ii	11								
1151 VoTech Ed (DGF) -11.3												
1151 VOTECTIEG (DGF) -11.5												
FY2013 Facilities Maintenance and Repair	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a mi												
that accrues directly with building age. Each MAU annual												
maintenance, often referred to as M&R. As the deferred in												
to grow, the amount of funding necessary to maintain bui	ldings increases	s, and more M&	R has to be used									

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
Iniversity of Alaska (continued) UAF Community and Technical College (continued) FY2013 Facilities Maintenance and Repair (continued) unprogrammatically to take care of unforeseen deferred	maintenance i	needs. FY12 incre	emental M&R requ	uest of								
\$800 thousand was zeroed out, placing a heavier burder 1004 Gen Fund (UGF) 51.1 1048 Univ Rcpt (DGF) 51.1	n on FY13 as r	more building floo	r space is added	on.								
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -269.5	Dec	-269.5	-134.8	0.0	-134.7	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 74.9	Inc	74.9	-4.1	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,754.5	1,099.3	41.9	333.7	19.6	260.0	0.0	0.0	6	0	0
Cooperative Extension Service FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOI	Inc R policy Also	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality at meet the results in the measures presented and to meet 1002 Fed Rcpts (Fed) 8.5 1004 Gen Fund (UGF) 46.5 1048 Univ Rcpt (DGF) 7.8 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill as	nd integrity of the Board of F	the instructional a Regents goals. 7.6	and research prog	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
funding to address these issues. FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet 1004 Gen Fund (UGF) 5.6 1048 Univ Rcpt (DGF) 2.0 EY2007 Usef A Add Report NAC Market Increase	nd integrity of	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement in 15.4.4 Market Increases states: "The University and Uretention of high quality faculty members. To this end, but University and United Academics, the University shall disunit members whose salaries are under external market misalignments. These percentage amounts will be calculated after July 1 of 2005, 2006, and 2007 and will be applied to be after July 1 of 2005, 2006 and 2007."	which is in effe Inited Academ ased on a man stribute two pe targets or nee ulated on the to	ct January 1, 200 nics are committe ket salary analys rcent (2%) in eac d to be adjusted o tal base payroll o	D5 thru December of to the recruitme is conducted by the h year of the cont due to internal of unit members a	31, 2007 int and the tract to s of	0.0	0.0	0.0	0.0	0.0	U	U	U

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) 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	arket adjustment.										
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 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.		cent applied per E			0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	on repres	ented staff step in	ncreases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 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	integrity of Board of Inc	the instructional a Regents goals. 38.1			0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	on bargai	ning staff salary g	grid increases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 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 agreed each semester credit hour for the years covered by the agree	integrity of Board of Inc ment cont	the instructional a Regents goals. 0.1	and research prog	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual inci	rease in the applic	cable rates.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)	ntegrity of	the instructional a										
FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which	Inc ch is in eff		51.6 05 thru December	0.0 31, 2007	0.0	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
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 Universet in the University and Universet in the University and Uniterated in the University and United Academics, the University shall distributed in the University in the University shall distributed in the University in the University shall distributed in University in the University shall distributed in the University in the University shall distributed in University in the University shall distributed in University shall distributed in University and United Academics, the University shall distributed in University in Un	d on a mai oute two pe market tar ed on the to	rket salary analys Prcent (2 percent) gets or need to b Otal base payroll (is conducted by to in each year of the e adjusted due to of unit members a	he ne internal ns of								
This increment represents the amount required to fund the	annual mar	ket 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) 24.4 1004 Gen Fund (UGF) 27.2 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.	integrity of Board of F Inc ch is in effe s (2.7 perc	the instructional a Regents goals. 38.2 ect January 1, 200 ent) across the bo	and research prog 38.2 05 thru December pard adjustment to	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	annual acro	oss the board grid	l 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) 18.1 1004 Gen Fund (UGF) 20.1	integrity of Board of I	the instructional a	and research prog	grams; to	5.0	0.0	0.0		0.0	0	0	0
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).	se cost incr 3-3.5 perc	eases, without inc ent. This budget	corporating efficie line item assume	encies s 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the lacosts for electronic library materials, digital library licensing, research and necessary library materials for program expan	increasing											
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 instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se	Inc ervice relate	18.7 ed expenditures a	0.0 at 1.5 percent. Inf	0.0 Elationary	18.7	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	<u>TMP</u>
University of Alaska (continued)												
Cooperative Extension Service (continued) FY2008 U of A Adj Base Operating Fixed Cost												
Increase (continued)												
rates for library costs, normally included in our fixed cost inc	crement are	in a senarate in	crement this vear	due 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 percent	e President's											
FY08 increments for contractual and fixed cost increases a	re critical to a	assure the most	efficient and effec	ctive use								
of state dollars to the university; to maintain the quality and	integrity of to	he instructional a	and research prog	ırams; to								
meet the results in the measures presented and to meet the	Board of R	egents goals.										
1048 Univ Rcpt (DGF) 18.7												
FY2008 AMD: Transfer from UA Coop Ext Srvc FY08 Teachers	Dec	-282.2	-282.2	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	d source swit	ches are transfe	rred to the Depar	tment of								
Administration, Division of Retirement and Benefits for direct	ct deposit int	o the defined be	nefit plan in the T	eachers								
Retirement System.												
1004 Gen Fund (UGF) -282.2	_											
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS d \$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) -136.0	irect pay me cover the ren	thod reduces UA naining increase	l's retirement cost s in ORP (\$1.8M)	ts by and the								
FY2009 U of A Adjusted Base Library, Information Technology	Inc	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
Library, Information Technology, and Other Operating Fixed	d Costs											
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 protect technology are required to support instructional programs of used towards other non-discretionary cost increases estimated 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)	y licensing, ii ogram expan eliance on IT	ncreasing acces sion. The reque infrastructure. T	s to web based ar sted funds for info The remaining fun	rchives ormation ds will be	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers c June 30, 2007 states: "Effective with the first pay period af university shall distribute a two and six tenths (2.6 percent)	ter July 1, 20	04, July 1, 2005	and July 1, 2006	, the								
Members whose salaries are within the appropriate ranges.			•	•								

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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) Cooperative Extension Service (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) This increment represents the amount required to fund the 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 program.	integrity of Board of I	the instructional a Regents 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) 0.5 1048 Univ Rcot (DGF) 0.2			ly under negotiatio	on.								
1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	1.0	1.0	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 pen 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 sal rear, 2.0 pe rear and 2.0	ary increases for rcent for salary ir O percent for sala	market and/or ocreases for marke	et and/or								
This increment represents the amount required to fund the I Bargaining Agreement.	market incr	ease portion of th	e ACCFT Collecti	ve								
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programmes.	integrity of Board of I	the instructional a Regents 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) 0.7 1048 Univ Rcpt (DGF) 0.3			ly under negotiatio	on.								
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 whi	ch is in effe	ect January 1, 200	5 thru December	31, 2007								

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

unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible

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	Trans	Total Expenditure	Personal Services	Travel	Convicos	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Cooperative Extension Service (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 in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	critical to ntegrity of Board of F	assure the most the instructional a Regents goals. If	efficient and effe and research prog funding is not rec	ctive use grams; to	361 V 1C63	Commodities	outray	urants	MISC _			
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 20.6 1048 Univ Rcpt (DGF) 20.6 FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase UNAC-Market			ly under negotiati 55.6	on.	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 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."	d Academ I on a mar ute two pe market taro d on the to	nics are committed ket salary analysi rcent (2 percent) gets or need to be tal base payroll o	d to the recruitme is conducted by t in each year of th a adjusted due to f unit members a	ent and he ne internal as of								
This increment represents the amount required to fund the all FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	critical to ntegrity of Board of F	assure the most the instructional a Regents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 27.8 1048 Univ Rept (DGF) 27.8 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid			ly under negotiati 58.0	on.	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	nor POD	policy										

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	<u> Grants</u>	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Cooperative Extension Service (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 result will be a significant loss of employment, loss of progre 1004 Gen Fund (UGF) 34.9 1048 Univ Rcpt (DGF) 23.1	ms, and lo	ss of service to A	laska.		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 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, average in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the r	on represe	ented staff step in	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 1004 Gen Fund (UGF) 45.4 1048 Univ Rcpt (DGF) 30.1 FY2009 Cooperative Extension, Public Service and Outreach-Cooperative Extension Support Cooperative Extension Support (NGF: \$400.0, Total: \$400.0)	integrity of Board of F	the instructional a Regents goals. If	and research prog funding is not rec	ırams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
The NGF funding for this initiative is through the University's in the Natural Resource Fund which funds the UA Scholars critical land grant university function. In future years, consist Service (CES) program leaders will seek community contrib keep Cooperative Extension Support at the current level on 1048 Univ Rcpt (DGF) 400.0	program en ent with pro utions as p	nabling UA to use ograms nationwic	a small amount f le, Cooperative E	for this xtension								
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	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0

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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 (continued) FY2010 U of A Adjusted Base Non Personal												
Services Fixed Cost Increases (continued) NGF)												
The requested funds will be used toward non-discretionary	cost increas	ses estimated at 2	2%, in contractual	services								
and commodities.												
1048 Univ Rcpt (DGF) 6.4 FY2010 U of A Energy and Cooperative Extension Service -	Inc0TI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
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	THEOTT	1,000.0	430.0	30.0	1,200.0	30.0	30.0	0.0	0.0	Ü	Ü	
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	C
This decrement to Non General Fund Authority removes unwith anticipated revenues. 1002 Fed Ropts (Fed) -517.4 1007 I/A Ropts (Other) -68.8 1048 Univ Ropt (DGF) -92.5 1174 UA I/A (Other) -0.3	nrealizable b	udget authority to	o align budget aut	hority								
FY2011 Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures Transfers within Cooperative Extension Service that University Control of the Cooperative Co			0.0 ard of Regents ha	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	(
deemed necessary to correctly reflect revenue and expend FY2011 Community Campus Lease Cost Increases	iture ieveis i Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	(
1004 Gen Fund (UGF) 202.2	2110		•••	0.0	0.0	0.0	0.0	0.0	20212	Ü	Ü	
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
FY2016 UGF Reduction in Travel 1004 Gen Fund (UGF) -50.0	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Travel 1004 Gen Fund (UGF) 29.5	Inc	29.5	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,820.7	911.8	29.5	532.2	50.0	95.0	0.0	1,202.2	0	0	0
Juneau Campus FY2007 UofA Competitive University Research Investment (Ph	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	1	0	0
1 of 5)-Matching Funds												

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

BOR Category: Competitive University Research Investment

06-17Inc/Dec/ Column

Numbers and Language

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Trans	Total	Persona1				Capital					
Type	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP

University of Alaska (continued) Juneau Campus (continued)

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

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	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Juneau Campus (continued)			20.0	0.0	10.0	0.0	0.0	0.0	0.0	-	0	0
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												
BON Category. Treparing Alaskans for New Jobs												
Funding in this category builds capacity in programs that are engineering, construction/project management, mining training demand for the students completing these programs will be succonstruction; therefore, on-going investment in building capath These programs will improve results of all UA performance in Vocational Education Diesel Program at Juneau Campus: This provides base full which also supports other UAS vocational programs. The UA	ng and voo sustained city in the neasures. nding for ti	cational education well beyond the rise se programs is ne he faculty position	n. However, the ju near term anticipa necessary and urg n for marine diese	ob ated ent. el program								
to marine engine operations and other marine safety topics r												
work in a documented marine engine room position. The Ala												
and UAS signed a five-year extension to the current agreem	ent to edu	cate and train ma	rine engine room	n oiliers.								
(<i>GF: 50.0, NGF: 40.0, Total: 90.0</i>) 1 004 Gen Fund (UGF) 50.0												
1048 Univ Rept (DGF) 40.0												
FY2007 UofA Preparing Alaskans for the New	Inc	200.0	160.0	5.0	10.0	0.0	25.0	0.0	0.0	2	0	0
Jobs-Construction/Mining Technology												
BOR Category: Preparing Alaskans for New Jobs (GF: 3,049.0, NGF: 2,600.0, Total: 5,649.0)												
Funding in this category builds capacity in programs that are engineering, construction/project management, mining trainidemand 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 in	ng and voo sustained city in thes	cational education well beyond the n	n. However, the jo near term anticipa	ob ated								
Construction and Mining Training- Construction Tech and Ke UAS strategic plan and in support of the Kensington Mine's reampus "Technology Education Center" requests funding for to provide the necessary training to support the mine construt to course sizes in hard vocational education, the request will &/or new revenue. The anticipated source of new revenue is 140.0, NGF: 60.0, Total: 200.0) 1004 Gen Fund (UGF) 140.0 1048 Univ Rept (DGF) 60.0	need for standard	killed construction tions to ensure ac se. Since the tuit 0% funding from 0 es, and industry o	workers, the UA dequate faculty re ion revenue is lin GF and 40% real donations or gran	S Juneau esources nited due location ets. (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

University of Alaska (continued) Junau Campus (continued) FY2007 UcIA Continue Programs Meeting State Needs-Business and Public Policy (continued) require base funding. This change record focuses on Business and Public Policy Programs and provides funding to enhance business instruction, economics and public policy research and small business support in Anchorage and minimal tunging to adverse finance instruction in Juneau. This program will improve results on two of UA's performance measures, increasing graduates for high demand careers and increasing external research funding. Finance Faculty Adjuncts at Juneau Campus: This request will improve results on two of UA's performance measures, increasing graduates for high demand careers and increasing external research funding. Finance Faculty Adjuncts at Juneau Campus: This request will provide resources to cover the required finance course for the UA's distance MEA program. Instead of using a traditional faculty model for create a greater film with employers. UA's Will seek to particular will employers with have the financial exportes to esuport the course delivery. While the cost will still be high, there is limited ocursework required in finance and less than full time faculty in specialized disciplines. (GF-45.0, NGF: 25.0, Total: 70.0) 1004 Cen Fund (UGF) 5.0 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. 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 are did on the programs and allied health careers train	c PFT PP1	Misc	Grants	Capital Outlay	ommodities	Services Co	vel	Т	Personal Services	Total diture	Expend	Trans Type			
Juneau Campus (continued) FY2007 Uol A Continue Programs Meeting State Needs-Business and Public Policy (continued) This change record focuses on Business and Public Policy Programs and provides funding to enhance business instruction, economics and public policy research and small business support in Anchorage and minimal funding to address finance instruction in Juneau. This program will improve results on two of UA's performance measures, increasing graduates for high dehmad careers and increasing external research funding. Finance Faculty Adjuncts at Juneau Campus: This request will provide resources to cover the required finance courses for the UA's distance MBA program. Instead of using a traditional faculty model to create a greater link with employers, UA's will seek to partner with employers who have the financial exporties to support the course delivery. While the cost will still be high, there is limited coursework required in finance and less than full time faculty in specialized disciplines. (GF-45.0, MGF-25.0, Total: 70.0) 1004 Gen Fund (UGF) 45.0 1104 Universe Programs Meeting State Inc. 146.2 125.0 4.0 17.2 0.0 0.0 0.0 0.0 0 17.2 PY2007 Uol'A 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 demanstrated sustainable student and employer demand. These programs row require base funding This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for rursing delivery support, behavioral programs and allied health elements and allied health represents training. Muchot of the funding requested is to provide base funding for programs stated on temporary funding sources that have demonstrated student demand and long term employment need. This request is examined to maintain and enhance UA's number of graduates qualified for high de														of Alaska (continued)	niversity of Ala
FY207 Uofa Continue Programs Meeting State Need-Susiness and Public Policy (continued) require base funding. This change record focuses on Business and Public Policy Programs and provides funding to enhance business instruction, economics and public policy research and small business support in Anchorage and minimal funding to address finance instruction in Juneau. This programs will improve results on two of UA's performance measures, increasing graduates for high demand careers and increasing external research funding. Finance Faculty Adjuncts at Juneau Campus: This request will provide resources to cover the required finance courses for the UA's distance MBA program. Instead of using a maditional faculty model to create a greater link expectation of the programs of the programs in the state of the provide resources to cover the required finance courses for the UA's distance MBA program. Instead of using a maditional faculty model to create a greater link expectation of the programs of the programs in the state of the programs and less than full time faculty in specialized disciplines. (GF. 45.0, NGF. 25.0, Total: 70.0) 1004 Gen Fund (UGF) 45.0 FY2007 Uofa Continue Programs Meeting State Needs Funding in this category: forcused 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 stated 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 graduales qualified for high demand caneer jobs. This prog															
(continued) require base funding. This change record focuses on Business and Public Policy Programs and provides funding to enhance business instruction, oconomics and public policy research and small business support in Anchorage and minimal funding to address finance instruction in Juneau. This programs will improve results on two of UAS performance measures, increasing graduates for high demand careers and increasing external research funding. Finance Faculty Adjuncts at Juneau Campus: This request will provide resources to cover the required finance courses for the UAS distance MBA program. Instead of using a traditional faculty model to create a greater link with employers. UAS will seek to partner with employers who have the financial expertise to support the course delivery. While the cost will still be high, there is limited coursework required in finance and less than full time faculty in specialized disciplines. (GF: 45.0, NGF: 25.0, Total: 70.0) 1010 Gen Fund (UGF) 45.0 1048 Univ Reqt (IGGF) 25.0 17207 UAG Continue Programs Meeting State Inc 146.2 125.0 4.0 17.2 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 career staining. 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 UAs number of graduates qualified for high demand career jobs. This program wi															
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This change record focuses on Business and Public Policy Programs and provides funding to enhance business instruction, economics and public policy research and small business support in Anchorage and minimal funding to address finance instruction in Juneau. This programs will improve results on two of UA's performance measures, increasing graduates for high demand careers and increasing external research funding. Finance Faculty Adjuncts at Juneau Campus: This request will provide resources to cover the required finance courses for the UAS distance MBA program. Instead of using a traditional faculty model to create a greater link with employers. UAS will seek to partner with employers who have the financial expertise to support the course delivery. While the cost will still be high, there is limited coursework required in finance and less than full time faculty in specialized disciplines. (GF. 45.0 NGF: 25.0 Total: 70.0) 104 Gen Fund (UGF) 104 Gen Fund (UGF) 105 (104 Cantinue 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 and programs and allied health careers training, Much of the funding requested is to provide base funding for programs started on temporary hunding sources that have demonstrated stude themand 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 perfo														ied)	(continued)
instruction, economics and public policy research and small business support in Anchorage and minimal funding to address finance instruction in Juneau. This program will improve results on two of UA's performance measures, increasing graduates for high demand careers and increasing external research funding. Finance Reculty Adjuncts at Juneau Campus: This request will provide resources to cover the required finance courses for the UAS distance MBA program. Instead of using a traditional faculty model to create a greater link with employers. UAS will seek to partner with employers who have the financial expensive to support the course delivery. While the cost will still be high, there is limited coursework required in finance and less than full time faculty in specialized disciplines. (GF-450, MGF-250, Total: 70.0) 1040 Gen Fund (UGF) 1040 Unit Rept (DGF) 50.0 1040 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 another 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 subtent 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 Surpove results on all of UA's performance measures. Nursing and Allied Health Program Support at Juneau Campus: This faculty posi														require base funding.	requir
courses for the UAS distance MBA program. Instead of using a traditional faculty model to create a greater link with employers, UAS will seek to partner with employers who have the financial expertise to support the course delivery. While the cost will still be high, there is limited coursework required in finance and less than full time faculty in specialized disciplines. (GF: 45.0, NGF: 25.0, Total: 70.0) 1014 Gen Frund (UGF) 45.0 1048 Unix Rept (DGF) 25.0 FY2007 UGA Continue Programs Meeting State Inc 146.2 125.0 4.0 17.2 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 UAS nutries of the student demand and long term employment need. This request is essential to maintain and enhance UAS nutries of the UAA associate and bachelor degree programs in nursing and other allied health Program Support at Juneau Campus: This faculty position teaches science courses necessary as prerequisites to qualify students for the UAA associate and bachelor degree programs in nursing and other allied health career options. The demand for prerequisite health forliengs and allied health programs at UAS has soared as students realize they can access nursing, behavioral health and allied health degrees in Juneau. This request provid							S,	al fundin	age and minin A's performand	in Anchor two of U	support ii esults on	usiness s prove res	policy research and small busin neau. This program will improv	instruction, economics and public policy res to address finance instruction in Juneau. T	instruc to add
delivery. While the cost will still be high, there is limited coursework required in finance and less than full time faculty in specialized disciplines. (GF: 45.0, NGF: 25.0, Total: 70.0) 1004 Gen Fund (IDGF) 45.0 1048 Univ Rept (IDGF) 25.0 1048 Univ Rept (IDGF) 25.0 1040 Continue Programs Meeting State Inc 146.2 125.0 4.0 17.2 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 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 Juneau Campus: This faculty position teaches science courses necessary as prerequisites to qualify students for the UAA associate and bachelor degree programs in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs at UAS has soared as students realize they can access nursing, behavioral health and allied health degrees in Juneau. This requests provides to base funding for the existing faculty funded via short term WFD funding. (GF: 111.2, NGF: 35.0, Total: 146.2) 1004 Gen Fund (UGF) 35.0								eater link	to create a gr	ılty modei	onal facul	a traditio	program. Instead of using a tra	courses for the UAS distance MBA progran	course
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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 Juneau Campus: This faculty position teaches science courses necessary as prerequisites to qualify students for the UAA associate and bachelor degree programs in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs at UAS has soared as students realize they can access nursing, behavioral health and allied health degrees in Juneau. This request provides for base funding for the existing faculty funded via short term WFD funding. (GF: 111.2, NGF: 35.0, Total: 146.2) 1004 Gen Fund (UGF) 111.2 1048 Univ Rcpt (DGF) 35.0							n	en started	rams have bee	eds prog	al high ne	se critical	ublic policy programs. These c	distance education and business/public pol temporary funding and have demonstrated	distan tempo
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 Juneau Campus: This faculty position teaches science courses necessary as prerequisites to qualify students for the UAA associate and bachelor degree programs in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs at UAS has soared as students realize they can access nursing, behavioral health and allied health degrees in Juneau. This request provides for base funding for the existing faculty funded via short term WFD funding. (GF: 111.2, NGF: 35.0, Total: 146.2) 1004 Gen Fund (UGF) 111.2 1048 Univ Rcpt (DGF) 35.0							4	ed is to	nding requeste	n of the fu	g. Much	s training	ms and allied health careers tra	delivery support, behavioral programs and	delive
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 Juneau Campus: This faculty position teaches science courses necessary as prerequisites to qualify students for the UAA associate and bachelor degree programs in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs at UAS has soared as students realize they can access nursing, behavioral health and allied health degrees in Juneau. This request provides for base funding for the existing faculty funded via short term WFD funding. (GF: 111.2, NGF: 35.0, Total: 146.2) 1004 Gen Fund (UGF) 111.2 1048 Univ Rcpt (DGF) 35.0							,								
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111.2, NGF: 35.0, Total: 146.2) 1004 Gen Fund (UGF) 111.2 1048 Univ Rcpt (DGF) 35.0															
1004 Gen Fund (UGF) 111.2 1048 Univ Rcpt (DGF) 35.0								ling. (GF	term WFD fund	via short	funded v	j faculty t	pase funding for the existing fac		
1048 Univ Rcpt (DGF) 35.0															
FY2007 UotA Continue Programs Meeting State Inc 270.0 70.0 30.0 0.0 0.0 0.0 0.0	0 2 1	0.0	0.0	0.0	0.0	20.0	0 0		000 0	070 0			0		
	0 2 1	0.0	0.0	0.0	0.0	30.0	0.0		220.0	2/0.0		Inc			
Needs-Teacher& Early Childhood Ed Pgms BOR Category: Continue Programs Meeting State Needs														,	
BON Category. Continue Programs Meeting State Needs													s iviceting state needs	DON Calegory: Conlinue Programs Meetir	BUR

distance education and business/public policy programs. These critical high needs programs have been started on

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

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

University of Alaska (continued) Juneau Campus (continued)

FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pams (continued)

> temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

This change record focuses on Teacher and Early Childhood Education Programs

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

Secondary Teacher Education Program at Juneau: The UAS Master of Arts in Teaching program (MAT), NACATE accredited, is highly respected within the state of Alaska, Graduates are in high demand. Teacher education is an area of high demand employment in Alaska and growth in this program is dependent on additional faculty. Secondary MAT students all receive employment offers upon graduation. Currently, this program is understaffed to meet the demand within the region and the state. The UAS program grants 70 degrees in teacher education annually. This funding would increase the teacher education graduates by 15. (GF: 60.0, NGF: 30.0, Total: 90.0)

Special Education Program Delivery at Juneau: The shortage of special education teachers impacts all districts in the state and has severe implications for the educational achievement of special needs students. Currently, UAS provides a post baccalaureate endorsement in special education, curriculum to practicing teachers, as well as Bachelor of Arts in elementary education candidates. The need for this specialized program is a state high demand job. This endorsement program has grown from a total of 138 SCH during academic year 2004 to 426 SCH in academic year 2005 and requires one full time faculty in addition to existing adjunct resources to meet the growing demand for an "accessible" program. (GF: 60.0, NGF: 20.0, Total: 80.0)

Rural Education Practicum: This program advances UA's performance in placing graduates in high demand jobs. More important, this investment has improved retention of teachers in rural schools. This request is for funding for Master of Arts in Teaching (MAT) students to experience teaching in a "remote" rural Alaskan school district. The program was funded through a grant the first two years and through internal temporary reallocation for an additional two years. A total of 98 MAT elementary and secondary candidates have participated. The teacher placement over the course of this initial four year practicum has resulted in a 25% increase in candidates being employed in village teaching positions. This funding is intended to make the practicum a continuing integral part of the MAT program. (GF: 50.0, Total: 50.0)

Early Childhood Education, Alaska SEED (System for Early Childhood Development) registry project: This request funds a statewide registry system to support professional development for practitioners in the field of early childhood development. Significant progress has been made in the last several years to meet the federal mandates for early childhood and Head Start staff education requirements. Though much has been accomplished through grants, this program is one area that requires continued investment for on-going training advancements for early childhood practitioners. (GF: 50.0, Total: 50.0)

1004 Gen Fund (UGF) 220.0 1048 Univ Rcpt (DGF) 50.0

UA's annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to

0.0 FY2007 U of A Adi Base Maintenance & Repair Inc 101.5 0.0 101.5 0.0 0.0 0.0

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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 (continued) Juneau Campus (continued) FY2007 U of A Adj Base Maintenance & Repair (continued)												
annually increase its M&R contribution in order to keep pactifrom reallocation is becoming increasingly difficult. This required mandated M&R per Board of Regents' Policy.												
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) 69.0	integrity of tl	he instructional a										
1048 Univ Rcpt (DGF) 32.5 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree		60.6 ns rates to be pa	60.6 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 increa	ase in the applic	able rates.									
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) 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 pare executive staff increases at 2.6% per BOR policy with n	integrity of the Board of Re Inc Dicy. Also in	he instructional a egents goals. 160.9 ncluded in the no	nd research progr 160.9	o.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non bargaini	ng staff step incr	eases.									
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) 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 funding to address these issues.	integrity of the Board of Re	he instructional a egents goals. 19.4	nd research progr 19.4	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) 17.2 1048 Univ Rcpt (DGF) 2.2	integrity of tl	he instructional a										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective to	Inc pargaining ag	19.2 greement which	19.2 is in effect January	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)												
2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in	Appendix A	shall be impleme	ented for all mem	bers of								
the bargaining unit who are not on frozen pay, beginning th 31, 2006. Grid adjustments shall take effect the first full pa												
This increment respresents the amount required to fund the	e grid increas	Se.										
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	integrity of t	he instructional a										
1004 Gen Fund (UGF) 19.2		05.4	05.1	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 Is 2004 thru December 31, 2006, defines salary tables with st the term of this Agreement, on their individual leave accrua	eps for each	fiscal year. The	contract states	"During	0.0	0.0	0.0	0.0	0.0	0	0	0
year within their assigned range"	, 0	J		•								
This increment represents the amount required to fund step.		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) 21.0	integrity of t	he instructional a										
1048 Univ Rcpt (DGF) 4.1												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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, bas	ich is in effec ted Academi	ct January 1, 200 ics are committe	05 thru Decembe d to the recruitme	r 31, 2007 ent and	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
University and United Academics, the University shall distri. unit members whose salaries are under external market tar	bute two per gets or need	cent (2%) in each	h year of the con due to internal	tract to								
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 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 Ropts (Fed) 13.8 1004 Gen Fund (UGF) 15.4	integrity of t	he instructional a										
1048 Univ Rcpt (DGF) 59.0 FY2007 U of A Adj Base ACCFT-Market Increase	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers c					0.0	0.0	0.0	0.0	0.0	J	U	U

Numbers and Language

	Trans Type _E	Total Expenditure	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
University of Alaska (continued) Juneau Campus (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued) 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% is adjustments during the 2006-2007 academic year."	salary increa	ses for market	and/or compressi	ion								
This increment represents the amount required to fund the Bargaining Agreement.	market increa	se portion of the	e ACCFT Collecti	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) 1.9 1048 Univ Rcpt (DGF) 18.6 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of	integrity of the Board of Reg Inc ollective barga	e instructional a gents goals. 17.6 aining agreeme	nd research prog 17.6 nt which is in effe	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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." This increment represents the amount required to fund the Bargaining Agreement.	increase acro	oss the board to	eligible Faculty i									
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)	integrity of the	e instructional a										
FY2007 Decrease Competitive University Research Investment - Infrastructure 1004 Gen Fund (UGF) -23.8	Dec	-23.8	-17.9	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represent	ted staff step in	creases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 11.9 1004 Gen Fund (UGF) 106.1	integrity of the	e instructional a										
1004 Gen Fund (UGF) 106.1 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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 Non												
Represented-Salary Grid Increase (continued)												
Non represented staff have a 2 percent grid increase applie	d per BOR p	policy.										
This increment represents the amount required to fund the r	non bargaini	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 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 t	he instructional a										
FY2008 U of A Adj Base ÚNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agre		55.3 Ins rates to be pa	55.3 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	annual incre	ase 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 meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 5.5 1004 Gen Fund (UGF) 49.8 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2007, defines salary tables with stet the term of this Agreement, on their individual leave accrual year within their assigned range."	integrity of to Board of R Inc Pargaining age Pos for each	he instructional a egents goals. 22.5 greement which fiscal year. The	and research prog 22.5 is in effect Januar e contract states "I	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 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) 20.3 1048 Univ Rcpt (DGF) 2.2 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 adjustments. The contract states "The wage schedules in a the bargaining unit who are not on frozen pay, beginning the	e critical to a integrity of the Board of R Inc argaining a fiscal year Appendix A	assure the most he instructional a egents goals. 14.8 greement which which contain the shall be impleme	efficient and effection and research programmers 14.8 is in effect Januar e bargained salary ented for all memb	tive use rams; to 0.0 y 1, y grid pers of	0.0	0.0	0.0	0.0	0.0	0	0	0
31, 2007. Grid adjustments shall take effect the first full pay	period afte	r the specified d	ate of the grid adj	ustment."								
This increment represents the amount required to fund the g	grid increase	?.										
FY08 increments for contractual and fixed cost increases ar	e critical to	assure the most	efficient and effec	tive use								

Numbers and Language U6-1/Inc/Dec/ Colu

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TMD
University of Alaska (continued)		Expenditure	Sel Vices	<u> </u>	Sel Vices	Collillog To Tes	<u> </u>	di dilus	riisc	FFI	FF1	INF
Juneau Campus (continued)												
FY2008 U of A Adj Base AHECTE-Salary Grid												
Increase (continued)												
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 1004 Gen Fund (UGF) 13.3	Board of F	Regents goals.										
1004 Gen Fund (UGF) 13.3 1048 Univ Rept (DGF) 1.5												
FY2008 U of A Adj Base UNAC-Market Increase	Inc	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement who	ich is in effe	ect January 1, 200	5 thru December	31, 2007						-		-
in 15.4.4 Market Increases states: "The University and Uni	ted Academ	nics are committed	d to the recruitme	nt and								
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 calculat March 1, 2005, 2006, and 2007 and will be applied to base		, ,										
after July 1 of 2005, 2006 and 2007."	Tillie (9) Tilo	inui salanes enec	uve une mistrum po	ay period								
•												
This increment represents the amount required to fund the	annual mari	ket adjustment.										
FY08 increments for contractual and fixed cost increases a	re 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) 21.3												
1004 Gen Fund (UGF) 54.1												
1048 Univ Rcpt (DGF) 14.7 FY2008 U of A Adj Base UNAC-Grid Increase	Inc	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whi					0.0	0.0	0.0	0.0	0.0	U	U	U
states: "The University shall provide a two and seven-tenth												
unit members effective the first full pay period after July 1,2				J								
This increment represents the amount to fund the anticipate	ed arid incre	ease portion of the	ACCET Collection	/A								
Bargaining Agreement.	a gna more	ado portion or the	71001 1 00110011	.0								
FY08 increments for contractual and fixed cost increases a	ro critical to	assure the most	officient and offer	rtivo uso								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the			ind research prog	rams, to								
1002 Fed Rcpts (Fed) 24.4	200.00.	togomo godioi										
1004 Gen Fund (UGF) 40.0												
1048 Univ Rcpt (DGF) 2.3												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of				ct thru								
June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic y		,		et and/or								
compression adjustments during the 2004-2005 academic y	, ,	,										
and /or compression adjustments during the 2006-2007 aca			,									
, ,	•											
This increment represents the amount to fund the anticipate	ed market in	ncrease portion of	the ACCFT Colle	ective								

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 ACCFT-Market Increase (continued) 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) 6.6 1048 Univ Rcpt (DGF) 6.6 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 after university shall distribute a two and six tenths (2.6 percent)." Members whose salaries are within the appropriate ranges."	Integrity of Board of Inc bllective ba er July 1, 2 salary incre	the instructional a Regents goals. 10.0 argaining agreeme 2004, July 1, 2005	and research pro 10.0 ent which is in efi 5 and July 1, 200	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 gargaining 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) 5.0 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Risk Management/Insurance Fees Risk management fees have increased over the past few ye coverage; however, increases are needed to maintain the all reviewed all current coverage and has adjusted where approximately and operations.	e critical to integrity of Board of Inc ars. UA h opropriate opriate to l	o assure the most i the instructional a Regents goals. 50.4 has managed its fe insurance covera keep increases do	efficient and effe and research pro 0.0 se increases by a ge. The Univers own. This increm	ective use grams; to 0.0 adjusting sity has sent	50.4	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 meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 25.2 1048 Univ Rcpt (DGF) 25.2 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library 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 first forms and the sustainability and request portion will primarily address the first forms and the sustainability and the sustainability (ACAS).	Inc Board of Inc ry materia e cost inci 3-3.5 pero President	the instructional a Regents goals. 115.0 Is and journal sub reases, without in eent. This budget 's Ad Hoc Commi	0.0 oscriptions rangir corporating effici line item assum ittee on Accounta	0.0 og encies es 1.5-2.0 ability and	115.0	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 expan	increasing											

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
niversity of Alaska (continued)												
Juneau Campus (continued)												
FY2008 U of A Adj Base Operating Fixed Cost												
Increase-Library (continued) FY08 increments for contractual and fixed cost increases are	ro oritical to	annura tha moat	officient and offer	ativo uno								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the			ma roodaron prog	ramo, to								
1048 Univ Rcpt (DGF) 115.0		3 3										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal se	ervice related	d expenditures a	t 1.5 percent. Inf	lationary								
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 Commit	tee on Accountal	oility and								
Sustainability (ACAS) and a real cost increase of 1.5 percent	nt.											
FY08 increments for contractual and fixed cost increases a	a critical to	secure the most	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				,								
1048 Univ Rcpt (DGF) 108.0		0										
FY2008 Preparing Alaskans for Jobs: Meeting Student Demand,	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Strengthening Existing Programs and Outreach-TVEP												
This increment is for only the TVEP funding associated with												
of Regents Request category: Meeting Student Demand, S	Strengthening	g Existing Progra	ms and Outreach	1								
-High Demand Program Delivery via Distance Education Sy	rstemwide-Ju	ıneau Campus										
(GF: 100.0, NGF:0 Total: 100.0)												
This request will provide for Instructional Design for high de	mand progr	me Distance o	ducation is critica	l for								
Alaska to assure access to higher education. This request												
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 to		, , ,										
for Distance Education was charged with studying and impl												
delivery. The efforts to date have been to focus on providing	g needed co	urses for health	programs in conj	unction								
with partners, supporting faculty in improving pedagogy, imp			omote education,	and								
providing a distance education gateway for students to acce	ess all UA di	stance courses.										
1151 VoTech Ed (DGF) 100.0												
FY2008 AMD: Transfer from UA Juneau Campus FY08	Dec	-627.9	-627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund												
Source Switch to DOA All Teachers Retirement System increases and related fund	l cource cwit	chos aro transfo	rrad to the Donar	tmont of								
Administration, Division of Retirement and Benefits for direct			•									
Retirement System.	n dopoon iin	o uno donnod boi	ione plan in the 1	odonoro								
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	new PERS,	TRS and ORP of	defined contribution	on								
retirement systems (\$2M) was \$8,853.5 million. The TRS di	irect pay me	thod reduces UA	's retirement cost	ts by								

Numbers and Language

Agency: University of Alaska

	Trans	Total penditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
versity of Alaska (continued) Juneau 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 new PERS, TRS and ORP defined contribution retirement 1004 Gen Fund (UGF) -329.2	o cover the rema	ining increases	in ORP (\$1.8M)	and the	Services _co	imiourtres	outray	di ailes	MISC _	<u>- FF1</u> -	<u>-FF1</u> _	INF
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management The Engineering/Construction Management program requ	Inc uests for Juneau	185.0 Campus are a	140.0 s follows:	15.0	20.0	5.0	5.0	0.0	0.0	2	0	0
Pre- Engineering 1+3 Program (GF: \$100.0, NGF: \$20.0, Total: \$120.0)												
This funding supports a full-time position to provide caree advising, and first-year engineering curriculum at the June of doubling the number of BS Engineering graduates with provide preparation for and access to high-demand degre responds to the documented need of private industry and engineers in Alaska, and the desire of those organization:	eau campus. Th nin the state and l ee programs with I government age	is initiative sup is part of the U in the UA syste encies to emplo	ports the UA syst AS regional strate em. The program by additional quali	em goal egy to also fied								
residing in the state.	· ·		3	inca ana								
,	•		,	ined dild								
residing in the state. Mining Workforce Development and MAPTS Training	(MAPTS), the U/construction/ope partnership betwee UA system with ciated with the na- ent funding. The this initiative and r and Workforce anticipated grant	AS School of E rations staff, he reen UAS and a additional surg atural gas pipel program has lo d collaboration Development.	area. This position ducation to serve eavy-duty equipm the UA Mining an ge capacity for tra inne project. This p ang term needs an thas been provide The non-general	on will the tent d ining to oosition od d by the fund								

Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TM
rersity of Alaska (continued) uneau Campus (continued) FY2009 U of A Adjusted Base Risk												
Management/Insurance Fees (continued)												
of state dollars to the university; to maintain the quality at meet the results in the measures presented and to meet 1004 Gen Fund (UGF) 29.7			and research progr	ams; to								
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	
This request covers the projected FY09 utility and fuel oil 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; h received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 73.2 1048 Univ Rcpt (DGF) 63.0	e base funding f s were covered t nowever, since t	or FY07 and FY through a utility t	08 utility increases trigger mechanism	since with a	281.9	0.0	0.0	0.0	0.0	0	0	
	Inc ked Costs	281.9	0.0	0.0			***					
and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed Costs Increased costs for electronic library materials, digital library materials, digital library materials, digital library materials, digital library materials for particular technology are required to support instructional programs used towards other non-discretionary cost increases estimples of the support instructional programs and the support instructional programs and the support instructional programs and the support instructional programs are supported to support instructional programs and the support instructional programs are supported to support instructional programs and the support instructional programs are supported to support instructional programs and the support instructional programs are supported to support instructional programs and the support instructional programs are supported to support instructional programs and the support instructional programs are supported to support instructional programs and the support instructional programs are required to support instructional programs and the support instructional programs are required to support instructional programs.	xed Costs es for libraries a ary licensing, in program expans s reliance on IT	nd information to creasing access sion. The reques infrastructure. T	echnology includin s to web based arc sted funds for infor The remaining fund	g hives mation 's will be	161.2	0.0	0.0	0.0	0.0	0	0	
This request will primarily address the fixed cost increase increased costs for electronic library materials, digital libr, and on-line research and necessary library materials for technology are required to support instructional programs used towards other non-discretionary cost increases estil 1004 Gen Fund (UGF) 45.8	eed Costs as for libraries a ary licensing, in orogram expans s reliance on IT mated at 1.5%, Inc inimum 1.5 perc its operating but	nd information to creasing access infrastructure. T in contractual se 161.2	echnology including to web based arc sted funds for informing fund ervices, commodition. 0.0 uilding value. Each of facilities mainten	g hives mation s will be es, etc. 0.0 Major hance					0.0	0	0	

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."

06-17Inc/Dec/ Column

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) Juneau Campus (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.	ATB increa	se portion of the	ACCFT Collective									
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	ntegrity of Board of I	the instructional Regents goals. I	and research prog f 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) 8.0 1048 Univ Rcpt (DGF) 2.7			tly under negotiatio	on.								
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 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 for compression adjustments during the 2006-2007 aca	ent for sal ear, 2.0 pe ear and 2.	ary increases for ercent for salary i O percent for sala	market and/or ncreases for mark	et and/or								
This increment represents the amount required to fund the re Bargaining Agreement.	narket incr	ease portion of t	he ACCFT Collecti	ive								
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.	ntegrity of Board of I	the instructional Regents goals. I	and research prog f funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curl 1004 Gen Fund (UGF) 10.4 1048 Univ Rcpt (DGF) 3.4			tly under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)	Inc	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement which	ch is in effe	ect January 1, 20	05 thru December	31, 2007								

unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible

06-17Inc/Dec/ Column

Numbers and Language

Agency: University of Alaska

Jniversity of Alaska (continued)		Trans	Total	Persona1				Capital					
		Type Ex	penditure _	Services	<u>Travel</u>	Services	Commodities	Outlay	Grants	Misc	PFT	PPT _	TMP
Juneau Campus (continued)													
FY2009 U of A Adjusted Base Sala													
UNAC Across the Board Increase				· · · · · · · · · · · · · · · · · · ·									
	nctual and fixed cost increases and rsity; to maintain the quality and												
	isures presented and to meet the												
	oss of employment, loss of progra				ived the								
	, р. г.д	,											
Note: The union contracts	for ACCFT, UNAC, UNAD and A	HECTE units	are all currently	under negotiatio	n.								
Therefore, the requested s	alary increases are based on cui	rent contract ra	ates.	· ·									
1004 Gen Fund (UGF)	47.7												
1048 Univ Rcpt (DGF)	31.8												
FY2009 U of A Adjusted Base Sala	ary Increase- UNAC Market	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
UNAC-Market													
	lemics, the University shall distrii hose salaries are under externa												
misalignments. These per	centage amounts will be calculat 2007 and will be applied to base	ed on the total	base payroll of	unit members as	nternal of								
misalignments. These pero March 1, 2005, 2006, and 2 after July 1 of 2005, 2006 a	centage amounts will be calculat 2007 and will be applied to base	ed on the total nine (9) month	base payroll of salaries effect	unit members as	nternal of								
misalignments. These pero March 1, 2005, 2006, and 2 after July 1 of 2005, 2006 a This increment represents of FY09 increments for contra of state dollars to the unive meet the results in the mea	centage amounts will be calculat 2007 and will be applied to base and 2007."	ed on the total nine (9) month annual market re critical to ass integrity of the be Board of Reg	base payroll of salaries effect adjustment. sure the most e instructional al ents goals. If f	i unit members as ive the first full pa efficient and effec- ind research progrunding is not rece unding is not rece	nternal s of ny period tive use rams; to								
misalignments. These pero March 1, 2005, 2006, and 2 after July 1 of 2005, 2006 a This increment represents of the state dollars to the universet the results in the mearesult will be a significant local Note: The union contracts Therefore, the requested so	centage amounts will be calculate 2007 and will be applied to base and 2007." the amount required to fund the actual and fixed cost increases as risity; to maintain the quality and issures presented and to meet the lass of employment, loss of prografor ACCFT, UNAC, UNAD and Actual and increases are based on curions.	ed on the total nine (9) month annual market e critical to ass integrity of the Board of Reg ams, and loss of the total	base payroll of salaries effect adjustment. sure the most einstructional al ents goals. If for service to Alare all currently	i unit members as ive the first full pa officient and effect and research programment funding is not rece aska.	nternal s of ny period tive use nams; to sived the								
misalignments. These pero March 1, 2005, 2006, and 2 after July 1 of 2005, 2006 a This increment represents of FY09 increments for contra of state dollars to the unive meet the results in the mea result will be a significant to Note: The union contracts Therefore, the requested sa	centage amounts will be calculate 2007 and will be applied to base and 2007." the amount required to fund the actual and fixed cost increases as risity; to maintain the quality and issures presented and to meet the lass of employment, loss of prografor ACCFT, UNAC, UNAD and Actually increases are based on cut 64.5 43.0	ed on the total nine (9) month annual market e critical to ass integrity of the Board of Reg ams, and loss of the total	base payroll of salaries effect adjustment. sure the most einstructional al ents goals. If for service to Alare all currently	i unit members as ive the first full pa officient and effect and research programment funding is not rece aska.	nternal s of ny period tive use nams; to sived the	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).

AHECTE-Grid

06-17Inc/Dec/ Column

Numbers and Language

1002 Fed Rcpts (Fed)

Agency: University of Alaska

	Trans Type	Total _Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
FY09 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 meet result will be a significant loss of employment, loss of pro-	nd integrity of the Board of I	the instructional a Regents goals. If	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD ar Therefore, the requested salary increases are based on 1004 Gen Fund (UGF) 16.8 1048 Univ Rcpt (DGF) 1.8			ly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collecting 2004 thru December 31, 2007, defines salary tables with the term of this Agreement, on their individual leave acceptance within their assigned range" This increment represents the amount required to fund so (approximately 3.0 percent).	n steps for each	h fiscal year. The aining unit memb	e contract states ' ers shall move or	"During ne step a								
FY09 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 meet result will be a significant loss of employment, loss of pro-	and integrity of the Board of I	the instructional a	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD ar Therefore, the requested salary increases are based on 1004 Gen Fund (UGF) 31.4 1048 Univ Rcpt (DGF) 3.6		ct rates.										
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 ap	plied per BOR	policy.										
This increment represents the amount required to fund t	he non bargair	ning staff salary g	rid 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.

20.0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
rersity of Alaska (continued) uneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) 1004 Gen Fund (UGF) 187.7 1048 Univ Rcpt (DGF) 30.3 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	274.2	274.2	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 in the non represented category are executive staff increas adjustments.												
This increment represents the amount required to fund the	non represe	ented staff step ind	creases.									
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) 216.2 1048 Univ Rcpt (DGF) 58.0 FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP) High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.)	e Board of F	Regents goals. If	funding is not rec		10.0	10.0	54.6	0.0	0.0	0	0	0
This is the anticipated increase in UA's Training and Vocati funding, commonly referred to as workforce development, i established by the Alaska Workforce Investment Board (AV start-up, short-term expansion and equipment costs in high technology, occupational safety, aviation training, health and 1151 VoTech Ed (DGF)	s focused or VIB). Fundir -demand ar	n priority workford ng will be dedicat eas, which may ir	e development a ed to priority prog	reas								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -73.2	Dec	-73.2	0.0	0.0	-73.2	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -247.6	Dec	-247.6	-247.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure _	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc_	PFT _	PPT _	TMP
iversity of Alaska (continued)												
Juneau Campus (continued)												
FY2010 U of A Adjusted Base Non Personal												
Services Fixed Cost Increases (continued)												
fund request offsets the remaining airline cost increase requirements.	es necessary to ma	aintain academi	c and researcn pr	rogram								
Facilities Maintenance and Repair Requirement (83.4			""									
UA's annual maintenance and repair is calculated at a 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												
Glarting in 1 170, the Mark amount will be budgeted at	the anocation (car	ripus ieveij iristi	ead of the MAO le	vei.								
Other Fixed Cost Increases (209.9 NGF)												
The requested funds will be used toward non-discretion	nary cost increase	es estimated at 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 mandate												
Safety, and Risk Management. The non-general fund	request will suppo	rt required insur	ance, risk assess	ment,								
and operation increases.												
1174 UA I/A (Other) 25.0	Tuna	67.0	רט ר	1.0	11 Г	1.0	0.0	0.0	0.0	0	0	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	U	0	0
Growth-Health-Academic Programs 1004 Gen Fund (UGF) 56.3												
1048 Univ Rept (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	DCC	1,104.5	0.0	0.0	1,104.5	0.0	0.0	0.0	0.0	O	U	U
This decrement to Non General Fund Authority remov	es unrealizable bu	daet authority to	alian budaet aut	hority								
with anticipated revenues.	oo am canzabio ba	agor additionly to	angri zaagot aat									
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 Gove	rnor's Budget))											
UA's annual maintenance and repair is calculated at a is asked to annually increase its operating budget ded order to keep pace with its ever increasing building mand the requirement. Starting in FY10, M&R is budgete	licated to facilities i aintenance needs.	maintenance, of This request co	ten referred to as overs approximate	M&R, in ely 61%								
4 4 0												
Anchorage Campus \$ 222.9												
Kenai Peninsula College 26.2												

Kodiak College

Mat-Su College

10.4

23.8

Numbers and Language

		Trans Type Exp	Total enditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)													
Juneau Campus (continued)													
FY2010 AMD: Facilities Maintenand	ce and												
Repair (continued)													
Prince William Sound CC	11.7												
Fairbanks Campus	302.3												
Bristol Bay Campus	14.6												
Chukchi Campus	14.3												
Interior-Aleutians Campus	17.2												
Kuskokwim Campus	24.1												
Northwest Campus	17.0												
Tanana Valley Campus	44.5												
Juneau Campus	50.9												
Ketchikan Campus	11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	825.0												
1004 Gen Fund (UGF)	50.9												
Fifty percent is distributed to	TVEP funding for FY11 is \$10,9 the University, according to Ch 1,900, an approximate 10% incre	47, SLA 2008 (HB2). Total 1	TVEP funding to the		47.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)	47.8												
insurance. The receipts are used to support the Universi	Reduction ducation Program (TVEP) is a se transferred to a separate accou ity of Alaska and vocational train ased on a formula set out in stat	nt in the genera ing centers aro	l fund and, su	bject to appropriation		-103.0	0.0	0.0	0.0	0.0	0	0	0
10 and FY 11 revenue. With actual TVEP receipts. Subs 489.0.	P funds available was made in the the close of FY 10, DOLWD be requently, FY11 has been reduction.	came aware tha	at they were o	verly optimistic abo	out								
1151 VoTech Ed (DGF) - FY2012 UAS Teacher Education Re	103.0	Inc	104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
Specialist	ecruitment & Placement	THC	104.3	73.0	20.0	3.3	0.0	0.0	0.0	0.0	1	U	U
Specialist 1004 Gen Fund (UGF)	94.3												
1004 Gen Fund (OGF) 1048 Univ Rept (DGF)	10.0												
10 10 Oliv Hope (BOI)	10.0												
FY2013 Advisory Position for Perfor	rmance Success	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)	87.3										-	-	-
1048 Univ Rcpt (DGF)	37.7												
FY2013 UAS Honors Program		Inc	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
											-	-	-

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) FY2013 UAS Honors Program (continued) 1004 Gen Fund (UGF) 80.6 1048 Univ Rcpt (DGF) 20.0												
L FY2014 UAS Center for Mine Training - Funding for the Mine Training Director (Sec 23b, HB 65) 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
FY2015 Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training The Director of Center for Mine Training was created after re (HGC) in June of 2011. The Director also holds the title of A: HGC donation by creating and providing curriculum for the H The Director teaches two introductory courses which are the these courses, the student will enter into the UAS Mine Mec then into the Power Technology Associates of Applied Scier funded by the HGC donation until FY2015. The Director works in cooperation with University of Alaska provide free Mine Safety and Health Administration (MSHA) jobs in local mines after concluding training and operating the 2011. The Director also represents UAS Center for Mine Trainternationally.	ssistant Pro- Hecla Gree, In first two s Hanics Occ Ince (AAS) p Mining and trainings, on the Mine Sin	ofessor, teaching on Creek Mine Trateps in the career supational Endorsorogram, with an experience of the controller of	courses to suppor aining Career Pati pathway. After ta ement (OE) progre emphasis in diese ng Service (MAP) rainings, which le uded partial fundi	rt the hway. king am and I, all 'S) to ads to ng in	117.8	0.0	0.0	0.0	0.0	0	0	0
One-time funding of \$117.8 in support of this program was a included as part of the University of Alaska Southeast base 1004 Gen Fund (UGF) 90.0 1048 Univ Rcpt (DGF) 27.8			2015, the funding	is								
FY2015 UAS Freshmen Residence Hall Operating Costs The Juneau campus facility is scheduled to be operational a operating and maintenance costs associated with this 35,00 1048 Univ Rcpt (DGF) 425.0			0.0 overs the additior	0.0 nal	425.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases are expected to be offset through a unheld for FY2015 increases. 1048 Univ Rcpt (DGF) 48.6					48.6	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	Dec	-1,405.3	-483.4	-438.5	-483.4	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Travel 1004 Gen Fund (UGF) 558.6 * Allocation Total *	Inc	2,613.6	360.6	198.0	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 (continued)	1,700	Expenditure	00.77000	114401	<u> </u>	Commoditores	<u> </u>	41 41105	11130	 -		
Ketchikan Campus												
FY2007 UofA Preparing Alaskans for the New	Inc	167.0	140.0	4.0	19.0	0.0	4.0	0.0	0.0	2	0	0
Jobs-Construction/Mining Technology												
BOR Category: Preparing Alaskans for New Jobs												
Funding in this category builds capacity in programs that are engineering, construction/project management, mining training demand for the students completing these programs will be students construction; therefore on-going investment in building capacity. These programs will improve results of all UA performance in	ng and vo sustained city in thes	cational educatior well beyond the n se programs is ne	n. However, the j	iob ated								
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 I the Inter-Island Ferry Authority, the continued growth in tourist Ketchikan, Ketchikan is not only a hub for marine operations, be a source of jobs in the region. The United States Coast G personnel also adds to the industry needs for education. Mar non-credit. Ketchikan provides this training throughout the reexisting program offerings currently funded through WFD soil 1004 Gen Fund (UGF) 127.0 1048 Univ Rept (DGF) 40.0 1048 Univ Rept (DGF) 40.0 1048 Univ Rept (DGF) 40.0 1049 Interest The United Academics Adjuncts collective bargaining agreemeach semester credit hour for the years covered by the agree	of the Ali Dry Dock sm, and th , it is an ic uard base rine opera gion. This urces. (GF	aska Marine Hight expansion project ne home-porting of leal location for tra e and the marine to tions courses are request provides F:127.0, NGF: 40.0	way System mai t, the additional v of the NOAA Fair aining and will co ransportation int a mix of credit a b base funding fo 0, Total: 167.0)	in offices, vessel to veeather in ontinue to dustry and r the	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 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) 6.1 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR polare executive staff increases at 2.6% per BOR policy with no	ntegrity of Board of I Inc licy. Also	the instructional a Regents goals. 16.2 included in the no	and research pro	ograms; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the ne	on bargaii	ning staff step inci	reases.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.5 1004 Gen Fund (UGF) 15.3 1048 Univ Rcpt (DGF) 0.4	ntegrity of Board of I	the instructional a Regents goals.	and research pro	ograms; to								
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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) Ketchikan Campus (continued) FY2007 U of A Adj Base Non Bargaining-Salary Market Increase (continued) Certain positions have become increasingly hard to fill and funding to address these issues.	retain due	to demand. This i	increment requests	s								
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) 1.8 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective in 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 pages."	Integrity of a Board of a Inc bargaining of a Appendix A e effective	the instructional a Regents goals. 2.3 agreement which r which contain the A shall be implement	and research progr 2.3 is in effect January e bargained salary ented for all memb ment 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 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 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective in 2004 thru December 31, 2006, defines salary tables with state term of this Agreement, on their individual leave accrual year within their assigned range"	re critical to integrity of e Board of I Inc bargaining eps for eac	o assure the most the instructional a Regents goals. 3.0 agreement which th fiscal year. The	and research progr 3.0 is in effect January e contract states "L	o.0 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 the 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 0.5 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement wh in 15.4.4 Market Increases states: "The University and University and University and University and University and 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."	re critical to integrity of a Board of Inc ich is in effeted Acaden ed on a ma bute two pegets or need on the to	o assure the most the instructional a Regents goals. 0.5 ect January 1, 200 nics are committe riket salary analys ercent (2%) in each do to be adjusted otal base payroll of	efficient and effect and research programmers 0.5 05 thru December d to the recruitmer is conducted by the thy ear of the contribute to internal of unit members as	0.0 31, 2007 at and e ract to	0.0	0.0	0.0	0.0	0.0	0	0	0

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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 UNAC-Market Increase (continued)												
This increment represents the amount required to fund the a	nnual mai	ket adjustment.										
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.1 1004 Gen Fund (UGF) 0.1 1048 Univ Rcpt (DGF) 0.3	ntegrity of Board of	the instructional Regents goals.	and research prog	grams; to								
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 ind salary inci	creases for marke reases for market	et and/or compres t and/or compress	sion ion	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 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) 2.2 1048 Univ Rcpt (DGF) 11.7 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	e critical to integrity of Board of Inc illective ba er July 1, 2	o assure the most the instructional Regents goals. 11.9 argaining agreeme 2004, July 1, 2005	t efficient and effect and research prog 11.9 ent which is in effe 5 and July 1, 2006	octive use grams; to 0.0 ect thru 5, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement. FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 11.9 FY2008 U of A Adj Base Non Represented-Step Increase	e critical to integrity of	o assure the most	t efficient and effe	ctive use	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.	ng 2.6 per	cent applied per l	BOR policy. Also	included	0.0	0.0	0.0	0.0	0.0	U	U	U
This increment represents the amount required to fund the n	on repres	ented staff step ir	ncreases.									

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) Ketchikan Campus (continued) FY2008 U of A Adj Base Non Represented-Step Increase (continued) FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 12,4	ntegrity of th	e instructional a										
1048 Univ Rcpt (DGF) 0.6 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied	Inc	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 n	on bargainin	g staff salary g		use								
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) 11.7 1048 Univ Rcpt (DGF) 0.6 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreed each semester credit hour for the years covered by the agree	ntegrity of th Board of Re Inc nent contain	e instructional a gents goals. 14.0	and research programs 14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a 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) 13.3 1048 Univ Rcpt (DGF) 0.7 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with stee the term of this Agreement, on their individual leave accrual year within their assigned range."	e critical to a ntegrity of th Board of Re Inc argaining ago	ssure the most e instructional a gents goals. 2.6 reement which liscal year. The	efficient and effective and research programs 2.6 is in effect January 1, e contract states "Durir	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step 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) 2.6 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	e critical to a ntegrity of th Board of Re Inc argaining ag fiscal year w ppendix A s	ssure the most e instructional a gents goals. 1.7 reement which thich contain the	efficient and effective and research programs 1.7 is in effect January 1, the bargained salary gricented for all members	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued) 31, 2007. Grid adjustments shall take effect the first full pay	period aft	er the specified da	ate of the grid adjus	tment."								
This increment represents the amount required to fund the g	rid increas	e.										
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)	integrity of	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 pero compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and for compression adjustments during the 2006-2007 aca	cent for sal ear, 2.0 pe ear and 2.	ary increases for a rcent for salary in O percent for sala	market and/or ocreases 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. 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) 8.0 1048 Univ Rcpt (DGF) 2.7 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 after university shall distribute a two and six tenths (2.6 percent) and Members whose salaries are within the appropriate ranges."	e critical to integrity of Board of I Inc illective ba er July 1, 2 salary incre	assure the most the instructional a Regents goals. 8.1 rgaining agreeme 004, July 1, 2005	efficient and effection of research progra 8.1 ant which is in effection of July 1, 2006, to	ve use ims; to 0.0 thru he	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) 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 thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	e critical to integrity of Board of I Inc ry materia re cost incr 3-3.5 perc	assure the most the instructional a Regents goals. 15.0 is and journal sub eases, without ind ent. This budget	efficient and effection and research progra 0.0 scriptions ranging corporating efficience line item assumes	ve use ms; to 0.0 eies 1.5-2.0	15.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
niversity of Alaska (continued) Ketchikan Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost												
Increase-Library (continued)												
The general fund request portion will primarily address the fix costs for electronic library materials, digital library licensing, research and necessary library materials for program expans	increasing											
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			anu research pro	grams, to								
1048 Univ Rcpt (DGF) 15.0	board or r	regerns goals.										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal ser					11.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
rates for library costs, normally included in our fixed cost incl												
the much higher annual rate increase in library materials and												
percent cost avoidance through efficiencies identified by the	President's	s Ad Hoc Comm	ittee on Accounta	ability and								
Sustainability (ACAS) and a real cost increase of 1.5 percent	t.											
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 1048 Univ Rcpt (DGF)	ntegrity of a Board of F	the instructional a Regents goals.	and research pro	grams; to			0.0	0.0	0.0			۰
FY2008 AMD: Transfer from UA Ketchikan Campus FY08	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund Source Switch to D												
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -90.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change										-	-	-
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS dir \$4,988.8. The difference, \$3,864.7 million is necessary to conew PERS, TRS and ORP defined contribution retirement pl 1004 Gen Fund (UGF)	ect pay me over the re	ethod reduces Un maining increase	A's retirement cos es in ORP (\$1.8M	sts by 1) and the								
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil cose FY08. This increment assumes that the State will provide by base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; howevereived in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 14.7 1048 Univ Rcpt (DGF) 6.2	se funding re covered	for FY07 and FY through a utility	708 utility increas trigger mechanis	es since sm with a								

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) Ketchikan Campus (continued) FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed Costs	Inc Costs	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for prog technology are required to support instructional programs reluused towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 21.7	licensing, ram expa iance on l	increasing access nsion. The reques T infrastructure. T	s to web based a sted funds for in: The remaining fu	archives formation nds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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) statements whose salaries are within the appropriate ranges." This increment represents the amount required to fund the A Bargaining Agreement.	r July 1, 2 alary incre	004, July 1, 2005 ease across the b	and July 1, 200 oard to eligible F	6, the Faculty								
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 I	the instructional a	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 7.0 1048 Univ Rcpt (DGF) 1.8			ly under negotia	tion.								
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.

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

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Agency: University of Alaska

	Trans _	Total	Persona1				Capital					
and the Alaska transfer of	Type _Ex	penditure _	Services	<u>Travel</u>	Services Co	mmodities	Outlay	Grants	<u>Misc</u>	PFT _	<u>PPT</u>	TMP
ersity of Alaska (continued) etchikan 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	0 ,		, ,	,								
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programmest.				eived the								
result will be a significant loss of employment, loss of progre	arris, aria 1033 c	or service to Ar	aska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A			under negotiation	n.								
Therefore, the requested salary increases are based on cur	rent contract ra	ates.										
1004 Gen Fund (UGF) 9.2 1048 Univ Rcpt (DGF) 2.3												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1 12000 0 01717 tajaotoa Bado Calary Indicado 71112012 Ona	1110	2.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	,
Increase												
Increase AHECTE-Grid The Alaska Higher Education Crafts and Trades collective Is 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	n fiscal year who Appendix A sha e effective date	ich contain the all be impleme of this Agreei	bargained salary nted for all memb nent through Dec	grid ers of ember								
AHECTE-Grid 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	n fiscal year who Appendix A sha e effective date y period after th	ich contain the all be impleme of this Agreen ne specified da	bargained salary nted for all memb nent through Dec te of the grid adju	grid ers of ember								
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, 2006. Grid adjustments shall take effect the first full pay. This increment represents the amount required to fund the FY09 increments for contractual and fixed cost increases as of state dollars to the university; to maintain the quality and	n fiscal year who Appendix A sha e effective date y period after the grid increase (a re critical to ass integrity of the	ich contain the all be impleme of this Agreen e specified da approximately sure the most of 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	egrid ers of ember estment." tive use erams; to								
AHECTE-Grid 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, 2006. Grid adjustments shall take effect the first full pay. This increment represents the amount required to fund the FY09 increments for contractual and fixed cost increases as	n fiscal year who Appendix A sha e effective date y period after the grid increase (a re critical to ass integrity of the e Board of Rega	ich contain the all be impleme of this Agreer ne specified da approximately sure the most instructional a ents goals. If the contains the con	bargained salary need for all membrent through Dec te of the grid adjuication of the procent. The percent and effected research progrunding is not receivant median search progrunding is not receivant.	egrid ers of ember estment." tive use erams; to								
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, 2006. Grid adjustments shall take effect the first full pay. 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 programmets. The union contracts for ACCFT, UNAC, UNAD and Amount in the programmet.	on fiscal year who Appendix A sha e effective date y period after the grid increase (a re critical to ass integrity of the e Board of Regulams, and loss of AHECTE units a	ich contain the all be impleme of this Agreet ne specified da approximately sure the most of instructional a ents goals. If of service to Al are all currently	bargained salary nted for all membrent through Decite of the grid adjuication of the procent. If percent and effect of research programming is not receased.	e grid ers of ember stment." tive use rams; to eived the								
The Alaska Higher Education Crafts and Trades collective It 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, 2006. Grid adjustments shall take effect the first full pay. This increment represents the amount required to fund the 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 programs. Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cultivations.	on fiscal year who Appendix A sha e effective date y period after the grid increase (a re critical to ass integrity of the e Board of Regulams, and loss of AHECTE units a	ich contain the all be impleme of this Agreet ne specified da approximately sure the most of instructional a ents goals. If of service to Al are all currently	bargained salary nted for all membrent through Decite of the grid adjuication of the procent. If percent and effect of research programming is not receased.	e grid ers of ember stment." tive use rams; to eived the								
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, 2006. Grid adjustments shall take effect the first full pay. 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 programmets. The union contracts for ACCFT, UNAC, UNAD and Amount in the programmet.	on fiscal year who Appendix A sha e effective date y period after the grid increase (a re critical to ass integrity of the e Board of Regulams, and loss of AHECTE units a	ich contain the all be impleme of this Agreet ne specified da approximately sure the most of instructional a ents goals. If of service to Al are all currently	bargained salary nted for all membrent through Decite of the grid adjuication of the procent. If percent and effect of research programming is not receased.	e grid ers of ember stment." tive use rams; to eived the	0.0	0.0	0.0	0.0	0.0	0	0	(

year within their assigned range..."

This increment represents the amount required to fund step 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.

the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
iversity of Alaska (continued) Ketchikan 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) 4.7			y under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	26.6	26.6	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 r	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 progration 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 Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase adjustments.	integrity of the Board of Reams, and loss Inc	ne instructional a egents goals. If s of service to A 32.0 ant applied per B	and research prog funding is not rec laska. 32.0 OR policy. Also i	rams; to eived the 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	non represen	ited 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 4 Gen Fund (UGF) 28.4 1048 Univ Rcpt (DGF) 3.6	integrity of the Board of Re	ne instructional a egents goals. If	nd research prog funding is not rec	rams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -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
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

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		TransType _Ex	Total openditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT	PPT	TMP
University of Alaska (continued)													
Ketchikan Campus (continued)													
FY2010 U of A Adjusted Base Non													
Services Fixed Cost Increases (cor	ntinued)												
Other Fixed Cost Increases	(7.1 NGF)												
The requested funds will be	used toward non-discretionary	y cost increases	estimated at 2	%, in contractual	services								
and commodities.													
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	J												
with anticipated revenues.	neral Fund Authority removes u	ınrealizable bud	get authority to	align budget auti	hority								
1048 Univ Rcpt (DGF)	-4.9												
FY2010 AMD: Facilities Maintenand		Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and	Repair Requirement												
Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus Ketchikan Campus	\$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	825.0												
1004 Gen Fund (UGF)	11.0												
insurance. The receipts are used to support the Univers	Reduction iducation Program (TVEP) is a transferred to a separate acco- ity of Alaska and vocational tra ased on a formula set out in st	ount in the gene aining centers a	al fund and, su	ıbject to appropria		-58.6	0.0	0.0	0.0	0.0	0	0	0

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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2012 FY11 Adjustments-TVEP Reduction												
(continued) 10 and FY 11 revenue. With the close of F' actual TVEP receipts. Subsequently, FY11 489.0.												
1151 VoTech Ed (DGF) -58.6												
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 Su 1004 Gen Fund (UGF) 85.0	pport Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil co- the FY2014 increases are expected to be of held for FY2015 increases. 1048 Univ Rcpt (DGF) 11.0	st increases are estimated t				11.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and 1004 Gen Fund (UGF) -116.2	Services 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 1004 Gen Fund (UGF) 40.7	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		354.4	350.7	4.0	-4.3	0.0	4.0	0.0	0.0	2	0	0
Sitka Campus FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health BOR Category: Continue Programs Meetir	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

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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Sitka Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued)												
faculty position, currently supported on WFD funds, supported other students statewide and, is a necessary on-going position the rest of the state. (GF:75.0, Total: 75.0) 1004 Gen Fund (UGF) 75.0	ion for mee	ting the health ca		ka and	0.0	0.0	0.0	0.0	0.0	0	0	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		20.3 ins rates to be pa		0.0 es for	0.0	0.0	0.0	0.0	0.0	U	0	U
This increment represents the amount required to fund the a	annual incre	ase 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 a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 11.8 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR policy with no	integrity of to Board of R Inc Dlicy. Also i	he instructional a legents goals. 23.3 ncluded in the no	and research prog	<i>rams; to</i>	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	· ·											
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 Rcpts (Fed) 1.8 1004 Gen Fund (UGF) 21.5 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.	integrity of t Board of R	he instructional a legents goals.	nd 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 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) 0.1 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective by	integrity of to Board of Ro Inc	he instructional a egents goals. 1.0	and research prog	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 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 d	which contain the shall be impleme ate of this Agree	e bargained salary ented for all memb ment through Dec	grid pers of pember								

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	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 Grid Increase (continued)												
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 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 be 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"	integrity of Board of I Inc argaining a eps for eac	the instructional a Regents goals. 1.3 agreement which h fiscal year. The	and research pro 1.3 is in effect Janua e contract states	grams; to 0.0 ory 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 barga	ining unit membe	rs.								
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) 1.1 1048 Univ Rcpt (DGF) 0.2 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement white 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 distribunit members whose salaries are under external market targemisalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base a after July 1 of 2005, 2006 and 2007."	Inc Enact of I Inc Inch is in effe ed Acaden d on a man oute two pe gets or need ed on the to	the instructional a Regents goals. 0.7 ect January 1, 200 nics are committe rket salary analys ercent (2%) in eac d to be adjusted o tal base payroll o	0.7 05 thru Decembe d to the recruitme is conducted by it sh year of the conducted to internal of unit members a	0.0 r 31, 2007 ent and the 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	annual mar	ket adjustment.										
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 Rcpts (Fed) 0.1 1004 Gen Fund (UGF) 0.5 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."	Inc Board of I Inc ollective ba r salary inc salary inc	the instructional a Regents goals. 24.6 rgaining agreeme creases for market leases for market	and research pro 24.6 ent which is in eff et and/or compres and/or compress	grams; to 0.0 ect thru ision	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
iversity of Alaska (continued) Sitka Campus (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued)	<u> 1966 </u>	<u>Expenditure</u>	Jei vices	<u> </u>	Services	Commoditeres	<u>outray</u>	ur urres	11130			
This increment represents the amount required to fund the r Bargaining Agreement.	market incre	ase portion of th	e ACCFT Collect	tive								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 22.3 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 after university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	integrity of to Board of R Inc ollective barger July 1, 20	he instructional a egents goals. 21.2 gaining agreeme 104, July 1, 2005	and research pro 21.2 ant which is in eff and July 1, 2006	0.0 ect thru 5, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.	grid increase	portion of the A	CCFT Collective									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 21.2	integrity of t	he instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	non represei	nted staff step in	creases.									
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) 14.4 1048 Univ Rcpt (DGF) 1.7	integrity of t	he instructional a	and research pro	grams; to								
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	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 salary grid increases.

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

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

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 Non Represented-Salary Grid Increase (continued) 1004 Gen Fund (UGF) 13.5												
1048 Univ Rcpt (DGF) 1.4 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree		14.1 ains rates to be pa	14.1 aid to unit member	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual incr	ease in the applic	able rates.									
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 12.7 1048 Univ Rcpt (DGF) 1.4 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 stet the term of this Agreement, on their individual leave accrual year within their assigned range."	integrity of Board of Inc pargaining eps for eac	the instructional a Regents goals. 1.9 agreement which h fiscal year. The	and research prog 1.9 is in effect Januar e contract states "I	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	increases	for eligible bargai	ining 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 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 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	Inc Inc argaining fiscal year Appendix A e effective	the instructional a Regents goals. 1.2 agreement which which contain the shall be implement date of this Agree	and research prog 1.2 is in effect Januar, e bargained salary ented for all memb	0.0 y 1, y grid evers of evenber	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 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) 0.1 FY2008 U of A Adj Base UNAC-Market Increase	integrity of	the instructional a			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	ch is in effe ed Acaden	ect January 1, 200 nics are committe	05 thru December d to the recruitme	31, 2007 nt and	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ

06-17Inc/Dec/ Column

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) University and United Academics, the University shall distrib contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base r after July 1 of 2005, 2006 and 2007."	market targ	gets or need to be tal base payroll o	e adjusted due to f unit members a	internal s of								
This increment represents the amount required to fund the a	nnual marl	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 1004 Gen Fund (UGF) 0.5 1048 Univ Rcpt (DGF) 0.3 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20 This increment represents the amount required to fund the a	Integrity of a Board of F Inc is in effe a (2.7 percent)	the instructional a Regents goals. 0.6 ct January 1, 200 ent) across the bo 2006 and July 1,	0.6 5 thru December ard adjustment to 2007."	0.0 31, 2007	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 is 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 con June 30, 2007 states: "The University shall provide 2.0 percompression adjustments during the 2004-2005 academic years of the compression adjustments during the 2005-2006 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-	e critical to ntegrity of a Board of F Inc illective bar eent for sale ear, 2.0 pe ear and 2.0 demic year	assure the most of the instructional assegments goals. 6.6 rgaining agreements for increases for increases for increating the percent for salary in the percent for salary in the sala	efficient and effectind research prog 6.6 nt which is in effet market and/or creases for mark y increases for m	0.0 ect thru et and/or narket	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 i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 3.3 1048 Univ Rept (DGF) 3.3 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) states."	e critical to ntegrity of a Board of F Inc illective bar er July 1, 20	assure the most of the instructional a Regents goals. 5.0 rgaining agreeme	efficient and effec ind research prog 5.0 nt which is in effe and July 1, 2006	otive use grams; to 0.0 oct thru	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type Ex	Total xpenditure	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 ACCFT-Grid Increase												
(continued) Members whose salaries are within the appropriate ranges."												
This increment represents the amount to fund the anticipated Bargaining Agreement.	d grid increas	e portion of the	ACCFT Collectiv	e								
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) 2.5 1048 Univ Rcpt (DGF) 2.5 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	ntegrity of the Board of Reg Inc	instructional a ents goals. 5.0	and research programmed of the search programm		5.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers extra-ordinary cost increases for libral 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 cost increas 3-3.5 percent	ses, without ind . This budget	corporating efficier line item assumes	1.5-2.0								
The general fund request portion will primarily address the fix costs for electronic library materials, digital library licensing, research and necessary library materials for program expans	increasing ac											
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	ntegrity of the	instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal ser rates for library costs, normally included in our fixed cost 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 in I periodicals. President's A	a separate ind This budget lii	crement this year one 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 are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 28.8	ntegrity of the	instructional a	nd research progi									
FY2008 AMD: Transfer from UA Sitka Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -65.1					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) Sitka Campus (continued)												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) 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) -23.7	ect pay m	ethod reduces UA emaining increase	A's retirement co s in ORP (\$1.8M	sts by 1) and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Sitka Campus is as	Inc follows:	114.7	80.0	12.0	17.7	5.0	0.0	0.0	0.0	1	0	0
Health Sciences Assistant Professor (CNA/PCA) at Sitka Ca (GF: \$79.7, NGF: \$35.0, Total: \$114.7)	mpus											
This request funds one faculty position to deliver the Person provide distance-delivery of PCA bridge courses for students has offered Certified Nurse Aide (CNA) training with adjunct Edgecumbe Hospital, Sitka Pioneer Home, and/or Sitka Condemand, two years ago through temporary grant funding the With the demonstrated success of the program, this request funding. It is important to note that legislators have indicated positions which will continue increasing demand for consum 1004 Gen Fund (UGF) 79.7 1048 Univ Rcpt (DGF) 35.0 FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	who wan faculty an nmunity H program replaces to I their inte	nt to obtain a CNA d local nursing sta ospital. Given sta was expanded to the one-time gran ontion to require ci	license. Sitka (aff from SEARH(eady and increas include a full-tim t funds with on-g redentialing for th	Campus C/Mt. ing ne faculty. noing	12.9	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil co FY08. This increment assumes that the State will provide ba base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 9.0 1048 Univ Rcpt (DGF) 3.9	se funding re covere	g for FY07 and FY d through a utility	'08 utility increas trigger mechanis	ses since sm with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0

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

technology are required to support instructional programs reliance on IT intrastructure. 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) 19.4 1048 Univ Rcpt (DGF) 13.0

Numbers and Language U6-1/InC/Dec/ Coll

	Trans	Total	Personal				Capital					
	Type E	xpenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Sitka Campus (continued)												
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	0
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) subsequently with the appropriate ranges."	er July 1, 200 salary increas	4, July 1, 2005	and July 1, 2006	, the								
This increment represents the amount required to fund the A Bargaining Agreement.	ATB increase	portion of the A	ACCFT Collective									
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	e instructional a gents goals. If	and research prog funding is not rec	ırams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 2.8			ly under negotiatio	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												
ACCI 1-Warket Increase												
The Alaska Community Colleges' Federation of Teachers of 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	cent for salary ear, 2.0 perce ear and 2.0 p	increases for i ent for salary in	market and/or creases for mark	et and/or								
This increment represents the amount required to fund the n Bargaining Agreement.	narket increas	se portion of the	e ACCFT Collecti	ive								
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 programs.	integrity of the Board of Reg	e instructional a gents goals. If	and research prog funding is not rec	ırams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 11.0 1048 Univ Rcpt (DGF) 3.7			ly under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)	Inc	0.5	0.5	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) Sitka Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued)												
The United Academics collective bargaining agreement wh 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 perc	ent) across the b	oard adjustment									
This increment represents the amount required to fund the	annual acro	oss the board AT	B adjustment.									
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.	integrity of Board of I	the instructional Regents goals. It	and research pro f funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cut 1004 Gen Fund (UGF) 0.3 1048 Univ Rcpt (DGF) 0.2	rrent contra	ct rates.			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase UNAC-Market	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	Ü	U	U
The United Academics collective bargaining agreement wh in 15.4.4 Market Increases states: "The University and University on this end, base University and United Academics, the University shall district contract to unit members whose salaries are under externation misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	ted Acaden ed on a ma bute two pe I market tar ed on the te	nics are committe rket salary analys ercent (2 percent) gets or need to b otal base payroll	ed to the recruitm sis conducted by I in each year of t be adjusted due to of unit members	ent and the the o internal as of								
This increment represents the amount required to fund the	annual mar	ket adjustment.										
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 progr	integrity of Board of I	the instructional Regents goals. It	and research pro f funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cut 1004 Gen Fund (UGF) 0.3 1048 Univ Rcpt (DGF) 0.2			tly under negotia	tion.								
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

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Numbers and Language

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
AHECTE Grid Increase (continued) The Alaska Higher Education Crafts and Trades collective by	argaining ag	reement which	is in effect lanua	n/ 1								
2004 thru December 31, 2007, defines salary grids for each	0 0			•								
adjustments. The contract states " The wage schedules in a												
the bargaining unit who are not on frozen pay, beginning the												
31, 2006. Grid adjustments shall take effect the first full pay	period atter	tne specifiea aa	ate of the grid adj	ustment."								
This increment represents the amount required to fund the	grid increase	(approximately	1.6 percent).									
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		0 0	0	ceived the								
result will be a significant loss of employment, loss of progra	ims, and ioss	s of service to A	iaska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A	HECTE units	are all currentl	y under negotiati	on.								
Therefore, the requested salary increases are based on cur	rent contract	rates.										
1004 Gen Fund (UGF) 1.6 1048 Univ Rcpt (DGF) 0.2												
1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110	• • • • • • • • • • • • • • • • • • • •	•••	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
AHECTE-Step												
The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with steethe term of this Agreement, on their individual leave accrual year within their assigned range"	eps for each f	fiscal year. The	contract states '	'During								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases for	r eligible bargai	ning unit membe	rs								
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	integrity of the Board of Re	e instructional a gents goals. If	and research prog funding is not red	grams; to								
result will be a significant loss of employment, loss of progra	ms, and loss	s of service to A	laska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 3.1 1048 Univ Ropt (DGF) 0.3			y under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	43.2	43.2	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 applie	d per BOR po	olicy.										

06-17Inc/Dec/ Column

Numbers and Language

	Trans <u>Type</u> Ex	Total xpenditure	Personal Services	<u>Travel</u>	Services Com	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued)												
itka Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued)												
This increment represents the amount required to fund	the non hargaining	n staff salarv or	id increases									
This increment represents the amount required to fund	are non bargaining	g stair salary gr	ia morcasos.									
FY09 increments for contractual and fixed cost increase												
of state dollars to the university; to maintain the quality	0 ,		, ,	,								
meet the results in the measures presented and to mee result will be a significant loss of employment, loss of p				eivea trie								
1004 Gen Fund (UGF) 34.0	ograms, and loss	or service to Ar	aska.									
1048 Univ Rcpt (DGF) 9.2												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
Non Bargaining- Step												
Otaff have an annual star of the A.O.			0D ===!:= A! :	: t t								
Staff have an annual step ranging from 1-3 percent, ave in the non represented category are executive staff incr												
adjustments.	eases at 2.0 perce	и рег вок ро	ilcy with no other									
ичјивинотко.												
This increment represents the amount required to fund	the non represente	ed staff step ind	creases.									
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 mee				eived the								
result will be a significant loss of employment, loss of p. 1004 Gen Fund (UGF) 42.1	rograms, and loss	of service to Al	aska.									
1048 Univ Rcpt (DGF) 11.2												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.0												
FY2009 Deny GF portion of University Step Increases	Dec	-45.2	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.2	_									_		
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ncrease- AHECTE Step Increase												
1004 Gen Fund (UGF) 3.1												
Y2010 U of A Adjusted Base Non Personal Services Fixed	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Cost Increases	1110		0.0	0.0		0.0	0.0	0.0	0.0	Ü	J	Ü
Other Fixed Cost Increases (11.4 NGF)												
The requested funds will be used toward non-discretion	ary cost increases	estimated at 2	%, in contractual	services								
and commodities.												
1048 Univ Rcpt (DGF) 11.4												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
Authority This degramant to Non Conord Fund Authority remove		lanat avutla - mitr	allow bu-l t	horit.								
This decrement to Non General Fund Authority remove with anticipated revenues.	s unrealizable bud	get autnority to	align budget auti	nority								
1002 Fed Rcpts (Fed) -205.4												
1002 Fed Repts (Fed.) -2001.4 1007 I/A Repts (Other) -134.0												
1007 III (Tropto (Otiloi)												

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)												
Sitka Campus (continued)												
FY2010 Remove Unrealizable Non General												
Fund Budget Authority (continued)												
1048 Univ Rcpt (DGF) -51.4												
1174 UA I/A (Other) -0.5					45.7							
FY2010 AMD: Facilities Maintenance and Repair	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair Requirement												
UA's annual maintenance and repair is calculated at a min is asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainte of the requirement. Starting in FY10, M&R is budgeted at	ed to facilities nance needs	maintenance, of 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												
825.0												
1004 Gen Fund (UGF) 15.7												
1004 Gent und (OGI)												
FY2012 UAS Instructional Designer	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 98.1												
1048 Univ Rcpt (DGF) 79.8												
FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a min					4.9	0.0	0.0	0.0	0.0	0	0	0
that accrues directly with building age. Each MAU annually maintenance, often referred to as M&R. As the deferred m to grow, the amount of funding necessary to maintain build unprogrammatically to take care of unforeseen deferred m 1004 Gen Fund (UGF)	aintenance a dings increase	nd renewal/repures, and more M&	posing backlog c	ontinues								
1048 Univ Rcpt (DGF) 2.4	Tra	10E 1	145 7	24.7	15.0	0.5	0.0	0.0	0.0	0	0	0
FY2013 Alaska Training/Technical Assistance Center (ATTAC) Staff Support	Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0

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) FY2013 Alaska Training/Technical Assistance Center (ATTAC) Staff Support (continued) 1004 Gen Fund (UGF) 145.1 1048 Univ Rcpt (DGF) 50.0												
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases are the FY2014 increases are expected to be offset through a held for FY2015 increases. 1048 Univ Rcpt (DGF) 5.6					5.6	0.0	0.0	0.0	0.0	0	0	0
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 *	_	329.2	506.8	39.7	-279.5	62.2	0.0	0.0	0.0	3	0	0
* * Appropriation Total * *		87,743.6	36,836.3	-713.0	30,919.6	2,872.2	4,083.4	1,583.8	12,161.3	176	8	0
* * * Agency Total * * *		87,743.6	36,836.3	-713.0	30,919.6	2,872.2	4,083.4	1,583.8	12,161.3	176	8	0
* All Agencies Total * * * *		87,743.6	36,836.3	-713.0	30,919.6	2,872.2	4,083.4	1,583.8	12,161.3	176	8	0

Column Definitions

Dec/F+16Inc/Dec/F	rndCnanges) - 1/Ginc/Dec/Fn	roome/Dec/r+0/me/Dec/r+0	8HIC/Dec/F+09HIC/Dec/F+1	tome/ Dec/ F+11me/ Dec/ F+1	ZINC/Dec/r+13IncDecrit	I+14IIICDECFIIQ+13IIIC