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
versity of Alaska												
udget Reductions/Additions - Systemwide		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	
FY2006 Additional MHTAAR Funding to Serve Beneficiaries	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
with Cognitive Impairments \$10.0 for financial incentives for providers to serve beneficia	riaa with as	a amitir ra imam a irma	nto, ¢10 0 trainin	- for								
providers to increase skills and service capacity for cognitive												
assistance for providers; \$30.0 study of beneficiary victimiza		i onenders, 900.0	riairiiriy ariu teci	II IICai								
1092 MHTAAR (Other) 130.0	uon.											
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 more	re competit	ive. In FY04 ever	y state dollar inve	sted in								
research generated \$8 from external sources. Competitive				grams								
such as EPSCoR, Arctic Biology, Biomedical and Health rela												
supercomputing applications, and engineering continue to si												
estimate of the additional federal and UA receipt authority th	at will be n	eeded in FY06 fo	r research progra	ms.								
1002 Fed Rcpts (Fed) 9,656.8												
1048 Univ Rcpt (DGF) 600.0 FY2006 University of Alaska Debt Service	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Debt Service	THC	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	U	U	U
UA has research, instructional and auxiliary program needs	requiring s	nace renewal and	l additions In LIA	's canital								
budget there are projects requiring UA revenue bond procee												
\$3.0M.	ao rooanin	g III ai ii iaar aoot (sorvice commeted	u.								
1048 Univ Rcpt (DGF) 3,000.0												
FY2006 Addt'l Technical and Vocational Education Program	Inc	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
(TVEP) Funding for FY06 Based on Projections by Dept of												
Labor & WD												
Additional Technical and Vocational Education Program Fur	iding availa	able for FY06 bas	ed on DOL Projed	ctions.								
1151 VoTech Ed (DGF) 318.0						4 000 0	4 000 0					
FY2006 Systemwide Reduction/Additions	Inc	22,639.1	12,039.1	200.0	8,400.0	1,000.0	1,000.0	0.0	0.0	0	0	0
All Governor's Request GF increments (excluding PERS/TR	S)											
1002 Fed Rcpts (Fed) 2,779.4 1004 Gen Fund (UGF) 8.489.9												
1048 Univ Rcpt (DGF) 10,519.8												
1174 UA I/A (Other) 850.0												
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	1110	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1092 MHTAAR (Other) 500.0												
	Inc	6,955.9	6,955.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 House increment specifically for PERS was not limited			,,,,,,,,									
FY2006 House increment specifically for PERS was not limited to PERS costs by the Senate												
to PERS costs by the Senate 1002 Fed Rcpts (Fed) 999.6 1004 Gen Fund (UGF) 3,444.1												
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												
to PERS costs by the Senate 1002 Fed Rcpts (Fed) 999.6 1004 Gen Fund (UGF) 3,444.1	Dec	-5,233.8	-5,233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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	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)		<u> Expenditure</u>	Jei vices	<u> </u>	Sel Vices	Commodifies	ouciay	di diles	11130	 .		
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 Ropt (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,-	Inc 900,100, ar	430.5 increase of \$956	0.0 3,800 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 Cl University in FY11, is \$5,201,900, an approximate 10% inci 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.

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_	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
University of Alaska (continued) Budget Reductions/Additions - Systemwide (continued) FY2012 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued) UAF Comm. & Tech. College Pipeline Training Facility Lease Leased space will meet essential instructional and program and Safety/Health/Environmental Awareness programs.		the Process Techi	nology, Instrument	tation,								
-Other Fixed Cost Increases To minimize fixed cost increases, the University continues to efficiencies. Processes continued to be reviewed for opportu process automation. The requested funds will be used toward estimated at a 3 percent increase over FY10 unrestricted fur maintenance and repairs, and libraries. 1048 Univ Rcpt (DGF) 4,541.1	nities for s d the rem	streamlining, outso aining non-discret ding personnel se	ourcing and busine ionary cost increas vices, utilities,	ses								
FY2012 U of A Adjusted Base Facilities Maintenance and	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
Repair UA's annual maintenance and repair is calculated at a minim component that accrues directly with building age. Each MA to facilities maintenance, often referred to as M&R. As the decontinues to grow, the amount of funding necessary to maint This request covers the UA's portion of the requirement. 1048 Univ Rcpt (DGF) 901.3	J annually eferred ma ain buildir	/ dedicates a porti aintenance and rei ngs increases, and	on of its operating newal/repurposing I at a disproportior	budget backlog nal rate.								
FY2012 U of A Adjusted Base Utility Cost Increases This request covers the projected FY12 utility and fuel oil co. FY11. FY11 increases are expected to be offset through a urequest for supplemental funding will be submitted. 1048 Univ Rept (DGF) 875.7		es, estimated at a			875.7	0.0	0.0	0.0	0.0	0	0	0
FY2012 U of A Receipt Authority As part of the FY10 budget submission process to the State, General Fund Budget Authority". Reductions were made to f intra-agency receipts. FY12 projections indicate that UA requ in these areas. A brief description of the activities for each a	ederal red uires addit	requested to "Remedipts, state inter-actional budget authors	gency receipts, ar	nd UA	0.0	0.0	0.0	0.0	12,920.0	0	0	0
-Federal Receipts Federal Receipts include all revenues received from the federal descripts include all revenues received from the federal descripts and programs, pell grants, has increased over the last two years increased enrollment UA requires additional federal receipt a students.	ars. With	the increase in the	amount awarded	and								
-State Inter-Agency Receipts State Inter-Agency Receipts includes contractual obligations	between	state agencies.										
-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.

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services C	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued) FY2012 U of A Receipt Authority (continued)												
UA received capital authority to accept federal funds from the	e American	Recovery and R	einvestment Act ((ARRA).								
Capital Improvement Receipts (CIP) are generated by charge				oport CIP								
personal service administrative costs. Additional CIP author	ity is necess	ary to record Pe	rsonal Services									
expenditures related to ARRA projects. 1002 Fed Rcpts (Fed) 3,520.0												
1002 Fed Repts (Fed) 3,320.0 1007 I/A Repts (Other) 900.0												
1061 CIP Rcpts (Other) 1,900.0												
1174 UA I/A (Other) 6,600.0												
FY2012 FY12 Projected TVEP Funding Reduction	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
The Technical Vocational Education Program (TVEP) is a s												
insurance. The receipts are transferred to a separate accou used to support the University of Alaska and vocational trair				ation, are								
appropriations have been based on a formula set out in stat		around the state	. Legisialive									
appropriations have been based on a remain set out in state												
The FY 11 estimate of TVEP funds available was made in the 10 and FY 11 revenue. With the close of FY 10, DOLWD be actual TVEP receipts. Subsequently, FY11 has been reduce 489.0. This decrement makes the adjustment to the project	came aware ed by 328.0	e that they were of and FY12 will be	overly optimistic a	bout								
1151 VoTech Ed (DGF) -489.0	1	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	^
L FY2012 FY12 License Plate Revenue Estimate Language section placeholder for:	Lang	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
The amount of the fees collected under AS 28.10.421(d) du issuance of special request university plates, less the cost of general fund to the University of Alaska for support of alumn fiscal year ending June 30, 2012. 1004 Gen Fund (UGF) 2.0	f issuing the	license plates, i	s appropriated fro	om the								
FY2012 AMD: Increase in Pell Grants The additional federal receipts authority is requested in order					0.0	0.0	0.0	0.0	980.0	0	0	0
year. The federal Pell grant program provides need-based g baccalaureate students to promote access to postsecondary			aduate and certai	in post								
There are three factors related to Pell funding that will impact	ct FY2012 fe	ederal receipts au	uthority:									
 In FY2010, when the Pell award amount was increased fi authority was stimulus funds, stimulus funds are no longer a federal funds; 												
2) In FY2011, the maximum Pell award amount has been in	creased froi	m \$5,350 to \$5,5	50; 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

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	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska (continued)												
udget Reductions/Additions - Systemwide (continued) FY2012 AMD: Increase in Pell Grants												
(continued)												
FY2012 estimate was at \$3,520.0 federal funds for Pell gra	ants 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,												
provided the University of Alaska with a revised estimate of												
from the Alaska Technical and Vocational Education Progr		count. This trai	nsaction is neces	sary in								
order to have the authority to receive the anticipated funds	S.											
The TVED is a set saids of ampleyes contain the re-	man lay maa na ! :	wanaa Tha :	alata ara trar -f- :	mad to a								
The TVEP is a set-aside of employee contributions to une												
separate account in the general fund and, subject to appro and vocational training centers around the state. Legislativ												
in statute.	ve appropriation	is riave been ba	aseu on a ionnuia	a sei oui								
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	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Fund change for Compensation Increases in Governor's F	Y12 Request											
1004 Gen Fund (UGF) -1,084.0	. 12 1 toquoot											
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.												
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	Ο
To minimize fixed cost increases, the UA continues to look					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 increases												
expenditures, excluding personal services, utilities, and ma			0101111111100	otriotou -								
1002 Fed Rcpts (Fed) 1,000.0	amenance and	. opano.										
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

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

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
	rersity of Alaska (continued) udget Reductions/Additions - Systemwide (continued) FY2013 Alaska Technical and Vocational Education Formula Funding (continued) September 6, 2011, estimate that there will be \$10,898.0 av of \$812.7; of which \$406.5 will be allocated to the University		distribute, which is	an increase over	· FY2012								
	1151 VoTech Ed (DGF) 406.5 FY2013 Capital Improvement Project Receipts for Personal Services Related to Capital Projects FY13 revenue projections indicate that UA requires additions capital improvement project receipts. UA has received an inc several years. Capital Improvement Project Receipts (CIP) is projects for personal services administrative costs. Additional	crease in d s generate	capital appropriation	on funding over the s to capital impro	e last vement	1,000.0	0.0	0.0	0.0	0.0	0	0	0
L	services expenditures related to capital projects. 1061 CIP Rcpts (Other) 1,000.0 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) durissuance of special request university plates, less the cost of general fund to the University of Alaska for support of alumn fiscal year ending June 30, 2013. 1004 Gen Fund (UGF) 2.0	f issuing th	ne license plates, i	is appropriated fro	om 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 fees year ending June 30, 2012, for the issuance of special reque license plates, estimated to be \$2,000, is appropriated from support of alumni programs at the university for the fiscal ye 1004 Gen Fund (UGF) -1.0	est univers the genera	ity plates, less the al fund to the Unive	cost of issuing th	пе	-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) dui issuance of special request university plates, less the cost o general fund to the University of Alaska for support of alumn fiscal year ending June 30, 2014. 1004 Gen Fund (UGF) 2.0	f issuing th	ne license plates, i	is appropriated fro	om 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 Vocationa by the Department of Labor and Workforce Development (D prepared by DLWD on September 27, 2012, estimates that i institutions based on the allocation outlined in AS 23.15.835	LWD). The here will b	e FY2014 TVEP di e \$10,760.0 availa	istribution calcula able to distribute	tions to	-69.1	0.0	0.0	0.0	0.0	0	0	0

\$138.0.

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) 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 workf Workforce Investment Board (AWIB). Based on these perce FY2014 than in FY2013. 1151 VoTech Ed (DGF) -69.1	orce develo	pment 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	Ü	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 s managed as University management and the Board of Rege 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 created Sp	2.0 pecial License P	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 Univers campuses of the university for the fiscal year ending June 3:1234 LicPlates (DGF) 2.0	e cost of iss ity of Alaska	suing the license	plates, estimated to	be								
FY2015 Technical Vocational Education Program Funding Technical Vocational Education Program (TVEP), commonly	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
priority workforce development areas established by the Ala extending the unemployment contributions for the Alaska te to be considered during the next legislative session. Assum unchanged, the projected increase in FY2015 will be \$51.8.	ska Workfo chnical and	rce Investment l vocational educ	Board (AWIB). Legi ation program is exp	slation								
1151 VoTech Ed (DGF) 51.8 FY2015 Further Reduce UGF Expenditure Level	Dec	-1.000.0	-1.000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
An unrestricted general fund (UGF) reduction to align UGFs managed as University management and the Board of Rege 1004 Gen Fund (UGF) -1,000.0	support with	projected availa		0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2015 Comprehensive Student Advising	Inc0TI	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0 FY2015 Facilities Maintenance and Repair 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 Rcpt (DGF) 1,081.5												
FY2015 Reduce University Travel Expenditure Level	Dec	-1,081.5	0.0	-1,081.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,081.5												
FY2015 Restore Unallocated Travel Reduction	Unalloc	15.3	0.0	15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.3												
FY2015 Ch. 24, SLA 2014 (SB 218) MUNI BOND BANK; UAF	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												
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	0	0	0
.15 of 1% Reverting to .16 of 1% + Reduce UA Share from	1 3110000011	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 requirements plates, estimated to be \$1,000, is appropriated from support of alumni programs at the campuses of the universe.	uest universi n the genera	ity plates, less the I fund to the Univ	e cost of issuing versity of Alaska	the	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	Λ	0	0
Facilities Maintenance and Repair 1048 Univ Rott (DGF) 1,081.5	IIICI	1,001.3	0.0	0.0	1,001.5	0.0	0.0	0.0	0.0	U	U	O
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	THEFT	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	O	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 1004 Gen Fund (UGF) -6,050.0	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
FY2016 AMD: FY2016 Additional UGF Reduction through	Unalloc	-12.118.5	0.0	0.0	-12.118.5	0.0	0.0	0.0	0.0	0	0	0
Efficiencies and Recasting the Portfolio of University Programs	OHATTOC	12,110.5	0.0	0.0	12,110.5	0.0	0.0	0.0	0.0	U	U	J
Togramo												

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

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) FY2016 2/17 AMD: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce General Fund Portion of FY2016 Salary Adjustment (UAFT) as an additional reduction. 1004 Gen Fund (UGF) -754.2 FY2016 3/6AMD: Add General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	for Univers	sity of Alaska Fed 754.2	leration of Teacher	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 FY2016. This includes a 2% salary increase and a one-time 1004 Gen Fund (UGF) 754.2												
FY2016 Restore the UGF Portion of One-time Funding for Facilities Maintenance and Repair 1004 Gen Fund (UGF) 1,081.5	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 Add Unrestricted General Fund to the Services Expenditure Line 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
FY2016 Reduce Unrestricted General Fund in the Services Expenditure Line 1004 Gen Fund (UGF) -1,800.0	Dec	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	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 Reduce unrestricted general fund authority in order to reach reduction from FY2016. 1004 Gen Fund (UGF) -15,530.9	Dec the Univer	-15,530.9 sity of Alaska's \$	0.0 15,785.4 (4.5%) ta	0.0 rget	-15,530.9	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	0	0	0
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 compo \$5,630.0. 1151 VoTech Ed (DGF) 350.1	The Unive	ersity of Alaska wi	ll receive \$5,980.1,	or 45								
FY2017 University of Alaska FY2017 Unallocated Reduction 1004 Gen Fund (UGF) -10,001.6	Dec	-10,001.6	0.0	0.0	0.0	0.0	0.0	0.0	-10,001.6	0	0	0
L FY2018 Reverse FY2017 Estimated License Plate Fees Sec21 Ch3 4SSLA 2016 P79 L21 (HB256)	OTI	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0

FY2017 Language:

Restore FY2017 estimated license plate fees.

The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2016, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$1,000, is

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Budget Reductions/Additions - Systemwide (continued) FY2018 Reverse FY2017 Estimated License Plate Fees Sec21 Ch3 4SSLA 2016 P79 L21 (HB256) (continued) appropriated from the general fund to the University of Alaska the university for the fiscal year ending June 30, 2017.	a for suppo	ort of alumni prog	rams at the campt	uses of								
1234 LicPlates (DGF) -0.6 L FY2018 Estimated License Plate Fees FY2018 estimated license plate fees. 1234 LicPlates (DGF) 0.6	IncM	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF) 0.6 FY2018 University of Alaska FY2018 Tuition Rate Increase UA FY2018 tuition rate increase of 5% for all rates of tuition f 2018)	Inc for the Aca	4,421.4 demic Year 2018	921 . 4 3 (fall 2017 and sp i	0.0 ing	3,500.0	0.0	0.0	0.0	0.0	0	0	0
Regents' Policy 05.10.010 states, "Recognizing that state get pay the full cost of education and that students have a responsive their higher education, tuition and student fees will be establicated accordance with the following objectives: (1) to provide for estinstructional programs; (2) to make higher education accessis dedication, and ability to learn; and (3) to maintain tuition and competitive with similarly situated programs of other western primarily to maintain and expand the educational opportunities and improve the quality of existing programs and support ser and to implement new programs." 1048 Univ Rcpt (DGF) 4,421.4	nsibility to shed to the sential sup ble to Alas distudent fe states. Tues provided vices, to re	contribute to the extent practical oport to the university who have the seas at levels which it to students, to perpond to enrolln	cost of ple in prisity's the interest, the are fill be used preserve prent trends,									
FY2018 Reduce University Receipt Authority Reduce University reciept authority to better match estimated 1048 Univ Rcpt (DGF) -10,000.0	Dec d expendit u	-10,000.0 ures.	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Reduce Federal Receipt Authority Reduce federal receipt authority to better match anticipated 6 1002 Fed Rcpts (Fed) -7,000.0	Dec expenditure	-7,000.0 es.	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	-	6,466.2	-4,294.7	-866.2	17,225.4	1,000.0	1,000.0	403.1	-8,001.4	0	0	0
Statewide Services FY2006 Ch. 8, FSSLA 2005 (HB 130) University Land Grant/State Forest 1048 Univ Rcpt (DGF) 500.0	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure BOR Category: Competitive University Research Investment	Inc t	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

	Trans	Total	Personal	Tuescal	Camadana Cama		Capital	Cuanta	W	DET	DDT	TMD
University of Alaska (continued) Statewide Services (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure (continued) results on all of UA's performance measures. This increment is for Research Infrastructure-Applied Research		penditure	Services	Travel	Services Comm	modities	Outlay	Grants	Misc	<u> </u>	PPT _	<u>_TMP</u>
Compliance Support To fully take advantage of additional state investment in resentance 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 base general fund investment, growth in this support area we	earch, there ne echnology to in ionally, bio-me ng requiring su and campuses as a result of e	eeds to be sign ndustry and in dical research oport to assist s would be fun existing resear	nificant staff effor terface with corpo has significant researcher on va ded with GF add	t to orate arious ed to the								
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 Education BOR Category: Preparing Alaskans for New Jobs	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Funding in this category builds capacity in programs that are engineering, construction/project management, mining train demand for the students completing these programs will be construction; therefore, on-going investment in building capa These programs will improve results of all UA performance in Vocational Education-This increment is for WFD Leadership systemwide administrative role responsible for leadership at The many industry workforce consortia and state committed UA job training capabilities and opportunities (transportation DOL AWIB). The SW UA Vocational and Workforce Develoyers due to lack of staffing and has resulted in a loss of purplessure for increased collaboration with schools, regional afacilities is becoming more necessary as well as more advandiscussion and planning priority programs and to seek exter 150, Total: 150)	ing and vocations sustained well acity in these processories. In at Statewide: and coordination as need repression, construction, prement Advisor bilic and industructional trainantageous, and	nal education beyond the na rograms is ne This funding a for vocationa entation from oil, gas, minir y Committee n'y program kning centers, a staffing is requirements of the staffing is required.	. However, the joear term anticipal cessary and urge allows UA to reins I and workforce put to provide voig, information term to the cowledge and advind proprietary trauired to facilitate	b ted ant. state the programs. ice for chnology, of coacy. ining the								
1004 Gen Fund (UGF) 150.0 FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	850.0	560.0	48.0	230.0	0.0	12.0	0.0	0.0	3	0	0

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Numbers and Language

Agency: University of Alaska

Capital

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_	Type Expenditure	<u>Services</u>	<u>Travel</u>	Services Com	modities	Outlay	<u>Grants</u>	Misc	<u> PFT P</u>	<u> TMP</u>
University of Alaska (continued)										
Statewide Services (continued)										
FY2007 UofA Continue Programs Meeting										
State Needs-Nursing, Behavioral & Allied Health										
(continued)										
BOR Category: Continue Programs Meeting State Needs										
BOR Category: Continue Programs weeting State Needs										
Funding in this category is focused on existing successful pro	grams in health occupation	ns, teacher educa	tion,							
distance education and business/public policy programs. The	se critical high needs prog	rams have been s	tarted on							
temporary funding and have demonstrated sustainable stude										
			OW							
require base funding. These programs will improve results or	' all of UA's performance m	neasures.								
The two programs in this increment are:										
· · · · · · · · · · · · · · · · · · ·										
Debenieral Health Branco Bertanashin Continuation This for		00 000 :- 411 4	1							
Behavioral Health Program Partnership Continuation: This full	• .									
Health Trust funds to expand the Behavioral Health Program	Partnership between UA,	the AMHTA and th	ne State							
Division of Behavioral Health to train Alaskans for the highest	priority behavioral health	iobs. The three pa	rtners							
will assess current program investments and use these funds										
additional delivery demands in psychology, addictions, and p	•	or existing rurai me	entai							
health personnel. (GF:100.0, NGF: 100.0 MHT, Total: 200.0)										
Health Program Leadership across the University system: The	nis request is to transition t	he Associate Vice								
	•									
President for Health position and office to permanent base fu		•	w being							
supported on temporary sources, this position has proven piv	otal in coordinating the sta	rt up and the								
implementation of nursing, allied health, bio-medical research	and behavioral health pro	grams throughout	the							
state. Health programs are among UA's most expensive inve										
duplicative delivery of programs. The AVPH has assisted the			e inaustry							
funding for nursing and allied health and another \$16 million	in other investments.(GF:1	50.0, NGF:500.0								
Total:650.0)										
1002 Fed Rcpts (Fed) 200.0										
. ,										
1004 Gen Fund (UGF) 250.0										
1048 Univ Rcpt (DGF) 300.0										
1092 MHTAAR (Other) 100.0										
FY2007 U of A Adj Base Maintenance & Repair	Inc 30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0 0
				30.0	0.0	0.0	0.0	0.0	O	0 0
UA's annual maintenance and repair is calculated at 1.5% of										
annually increase its M&R contribution in order to keep pace	with its ever increasing but	ilding value. Fund	ling this							
from reallocation is becoming increasingly difficult. This reque	est is the additional amoun	t needed for the F	Y07							
mandated M&R per Board of Regents' Policy.										
mandated wart per board of fregents i olicy.										
FY07 increments for contractual and fixed cost increases are	critical to assure the most	efficient and effect	tive use							
of state dollars to the university; to maintain the quality and in	tegrity of the instructional	and research prog	rams; to							
meet the results in the measures presented and to meet the l	Board of Regents goals									
•	soura or regome goulo.									
,										
1048 Univ Rcpt (DGF) 7.5										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc 265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
Non represented staff have a 2.6% step applied per BOR pol										
		on roproduttou da	logory							
are executive staff increases at 2.6% per BOR policy with no	otner adjustments.									

Numbers and Language

	Tran Tyj	ns 1 pe <u>Expendi</u>	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
ersity of Alaska (continued)													
tatewide Services (continued) FY2007 U of A Adj Base Non Bargaining-Step													
Increase (continued)													
This increment represents the amount required	to fund the non barg	gaining staff s	step increa	ases.									
FY07 increments for contractual and fixed cost of state dollars to the university; to maintain the meet the results in the measures presented an 1002 Fed Rcpts (Fed) 17.8 1004 Gen Fund (UGF) 231.7 1048 Univ Rcpt (DGF) 16.1	quality and integrity	of the instru	ctional and										
FY2007 U of A Adj Base Non Bargaining-Salary Market	et Ir	nc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Increase Certain positions have become increasingly ha funding to address these issues.	rd to fill and retain du	ue to demand	d. This inc	crement requests	S								
FY07 increments for contractual and fixed cost of state dollars to the university; to maintain the meet the results in the measures presented an 1004 Gen Fund (UGF) 27.9 1048 Univ Rcpt (DGF) 4.1	e quality and integrity d to meet the Board o	of the instru of Regents g	ctional and loals.	d research progi	rams; to								
FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining ag in 15.4.4 Market Increases states: "The Univer retention of high quality faculty members. To treat University and United Academics, the University unit members whose salaries are under extern misalignments. These percentage amounts with March 1, 2005, 2006, and 2007 and will be apparted of July 1 of 2005, 2006 and 2007."	reement which is in a sity and United Acac his end, based on a r y shall distribute two al market targets or r Il be calculated on th	demics are con market salary percent (2% need to be ac e total base p	ommitted to analysis b) in each y djusted du payroll of t	to the recruitmer conducted by th year of the contr e to internal 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 annual n	narket adjust	ment.										
FY07 increments for contractual and fixed cost of state dollars to the university; to maintain the meet the results in the measures presented an 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 0.2 1048 Univ Rcpt (DGF) 1.5	e quality and integrity d to meet the Board o	of the instru of Regents g	ctional and oals.	d research progi	rams; to	11 0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Decrease Competitive University Research In - Infrastructure 1004 Gen Fund (UGF) -55.0	vestment De	ec -	55.0	-44.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increa	ase Ir	nc 1	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 per in the non represented category are executive adjustments.	cent, averaging 2.6 p	ercent appli	ed per BO	R policy. Also ii		0.0	0.0	0.0	•••	0.0	J	3	J

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) Statewide Services (continued)												
FY2008 U of A Adj Base Non												
Represented-Step Increase (continued)												
This increment represents the amount required to fund the n	on represe	ented staff step in	creases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 26.3 1004 Gen Fund (UGF) 139.9	ntegrity of	the instructional a										
1048 Univ Rcpt (DGF) 33.5 FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 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 bargain	ing staff salary gr	rid increases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it 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 year coverage; however, increases are needed to maintain the approximate the coverage and has adjusted where approximate represents funds for insurance and risk assessment increase university and operations.	ntegrity of a Board of F Inc ars. UA ha propriate in	the instructional a Regents goals. 28.8 as managed its fe insurance coveras eep increases do	ond research prog 0.0 e increases by ac ge. The Universi wn. This increme	0.0 djusting ty has	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 is 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 secrates for library costs, normally included in our fixed cost included 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 Vice relate rement, are I periodical President	the instructional a Regents goals. 301.7 rd expenditures a e in a separate ind ls. This budget lii	0.0 t 1.5 percent. Informer this year neitem assumes	0.0 lationary due to 1.5-2.0	301.7	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the	ntegrity of	the instructional a										
1048 Univ Rcpt (DGF) 301.7 FY2008 U of A FY08 MHTAAR Funding	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
iversity of Alaska (continued)												
Statewide Services (continued) FY2008 U of A FY08 MHTAAR Funding												
(continued)												
FY08 Trust Recommendations for the University of Alaska a	re as follow	vs:										
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 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 \$	\$80.0 funding to	UAA, balance to L	JAF)								
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 FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY07 Behavioral Health Initiative Partnership Fundi proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -100.0					-50.0	0.0	0.0	0.0	0.0	U	U	U
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 U maining increase	A's retirement cos es in ORP (\$1.8M)	ts by and the								
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Statewide Servic (GF: \$100.0, Total: \$100.0)	Inc es is as fol	100.0 llows:	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 par Authority, and the State of Alaska Department of Health and												

Social Work, Psychology, Human Services, direct services, and professional development through the Training

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Statewide Services (continued) FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health (continued)												
Academy for Rural Behavioral Health. All funding for this patraining programs. BHIP is in its fourth year and accounts for program funding at UA. UA contributes \$600.0 annually to the Health Trust Authority. In FY08, the State of Alaska, Depart contributing \$305.0 to the partnership. This request complete temporary funding to the base funding. 1004 Gen Fund (UGF) 100.0	or \$1.8 million he partnersh ment of Hea	n in additional be nip, which is mato Ith and Social Se	havioral health ac ched by the Alask ervices, will also b	cademic a Mental oe								
FY2009 MH Trust: Workforce Dev - Support and enhance 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	, ,	0, ,		,	300.0	0.0	0.0	0.0	0.0	0	0	0
new for the partnership or enhancements of current program and the state Division of Behavioral Health for \$1,000,000. and improves offerings at the associate, bachelors, masters students in urban and rural areas across the state and a ne being done in the Bring the Kids Home Focus Area. 1092 MHTAAR (Other) 300.0	ns. This is a This \$1 millio and doctora	partnership with on dollar expansi al level. Offerings avioral Health In:	the University of on significantly ex s have been expa stitute supports w	Alaska xpands nded to								
FY2009 U of A Adjusted 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 appr represents funds for insurance and risk assessment increas university and operations.	ppropriate in opriate to ke	nsurance coveraç ep increases do	ge. The University wn. This increme	y has ent	27.2	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 13.6 1174 UA I/A (Other) 13.6	integrity of tl	he instructional a										
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil 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) 31.1 1048 Univ Rcpt (DGF) 23.5	ase funding i ere covered	for FY07 and FY through a utility t	08 utility increase trigger mechanisn	s since n with a								
FY2009 Deny GF portion of Statewide Services Utility Increase 1004 Gen Fund (UGF) -31.1	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	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)	1,700	<u> </u>	<u> </u>	114401	00.71000		<u> </u>	<u> </u>		 -		
Statewide Services (continued)												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	407.1	0.0	0.0	407.1	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 in used towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 81.4 1048 Univ Rcpt (DGF) 325.7 FY2009 U of A Adjusted Base Maintenance and Repair Increase Facilities Maintenance Increase	/ licensing, ogram expa eliance on l	increasing access nsion. The reque T infrastructure. T	s to web based ar sted funds for info The remaining fun	chives rmation ds will be	59.2	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance Increase												
UA's annual maintenance and repair is calculated at a mining Administrative Unit (MAU) is asked to annually increase its often referred to as M&R in order to keep pace with its ever requirement. 1004 Gen Fund (UGF) 29.6 1048 Univ Rcpt (DGF) 29.6 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	operating b	oudget dedicated	to facilities mainte	nance	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	d per BOR	policy.										
This increment represents the amount required to fund the	non bargair	ning staff salary g	rid increases.									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progr. 1004 Gen Fund (UGF) 201.3 1048 Univ Rcpt (DGF) 112.8 FY2009 U of A Adjusted Base Salary Increase- Non	integrity of Board of I	the instructional a	and research prog funding is not rec	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												

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

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

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

Non Bargaining- Step

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)	13 pc	Expenditure _	Jei vices	Traver _	Jei Vices	Collillog 1 C 1 E 3	<u>outray</u>	di diles	11130		 -	
Statewide Services (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Step Increase (continued)												
of state dollars to the university; to maintain the quality and ir	ntegrity of t	he instructional a	and research prod	grams; to								
meet the results in the measures presented and to meet the												
result will be a significant loss of employment, loss of prograr	ns, and los	s of service to A	laska.									
1004 Gen Fund (UGF) 206.7												
1048 Univ Rcpt (DGF) 116.0												
FY2009 Deny GF portion of Statewide Services Adjusted Base	Dec	-206.7	-206.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase- Non Represented Step Increase												
1004 Gen Fund (UGF) -206.7												
FY2009 Cooperative Extension, Public Service and	Inc	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Outreach-Alaska Teacher Placement												
Alaska Teacher Placement (ATP)												
(ASLC Div: \$255.0, Total \$255.0)												
ATP was established in 1978 as a partnership between scho statewide education job clearinghouse for Alaska. The Unive physical location for ATP offices and later moved to the SW of of Alaska program, a statewide effort to recruit college studer primary coordinators for the International Polar Year K12 Out	rsity of Ala offices in 20 nts into the	ska Fairbanks (L 002. ATP is hom teaching profess	IAF) was deemed to the Future E	d the best ducators								
The mission of ATP is to provide leadership in identifying, att teaching and administrative positions across Alaska. Fundin, programs of the Director, Recruitment Coordinator, and Ever through grants and temporary funded sources and have prov positions to base funding. Activities and programs served inc colleges, both in state and out; and on-going maintenance of addition, communications, brochures, and the annual Supply 1150 ASLC Div (UGF)	g is being interested to be described to be de	requested to con tor. These posit ccessful; this fun ings; conference le website used b	tinue the activitie ions have been f ding transitions t s; recruitment at by K-12 schools.	es and iunded ihese fairs and								
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	Ω	0
budget	. maong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	Ü
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 through grants and temporary funded sources and have proven very successful; this funding transitions these positions to base funding. Activities and programs served include meetings; conferences; recruitment at fairs and

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

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)												
Statewide Services (continued)												
FY2009 Eliminate use of corporate dividends in												
the operating budget (continued)			14.10									
colleges, both in state and out; and on-going maintenance of addition, communications, brochures, and the annual Supp				'n								
1004 Gen Fund (UGF) 255.0	iy ana Deman	а герогт wiii be	ѕирропеа.									
1150 ASLC Div (UGF) -255.0												
FY2009 5% Unspecified GF Reduction in Statewide Services	Dec	-757.0	0.0	0.0	0.0	0.0	0.0	0.0	-757.0	0	0	0
1004 Gen Fund (UGF) -757.0	500		0.0	0.0	0.0	0.0	0.0	0.0	707.0	Ü	Ü	Ü
FY2009 AMD: U of A Mental Health Trust PhD Clinical	Inc0TI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Community Psychology Internship Project												
The University of Alaska in conjunction with the Mental Hea												
MHTAAR funding to conduct a PhD Clinical Community Ps	ychology Inter	nship project. `	This is in support	of UA's								
Preparing Alaskan for Jobs Health Program request.												
The present will be administered by the Statewide Health De	a arama affica	and the Maste	un Intorototo Com	missism								
The project will be administered by the Statewide Health Pron Higher Education's mental health program. This project												
American Psychological Association for Alaska based interi				y u le								
students.	ionipo foi Oiiri	icai ana comin	unity i sychology									
1092 MHTAAR (Other) 90.0												
FY2009 Add GF Portion of Statewide Programs & Services	Inc	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Represented Salary Increases Using New Grid System												
1004 Gen Fund (UGF) 202.2												
EV0040 E 10 01 (D.) 1 11 11 11 11 11	E 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
FY2010 Fund Source Change for Behavioral Health Initiative	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Partnership Agencies across the state are working to more accurately in	dontify their in	voetmont in the	etato'e bobaviora	l hoalth								
programs and reflect the funding of that investment in the n												
Partnership clearly falls within those parameters. Therefore												
1004) to general fund/mental health (fund 1037) is recomm		goo oa.a.g	e gomeran rando (re									
1004 Gen Fund (UGF) -100.0												
1037 GF/MH (UGF) 100.0												
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.			ed for expansion o	of								
Development, Corporate Programs, Risk and Land Manage	ement tunction	S.										
1004 Gen Fund (UGF) 350.0	Inc	276.0	0.0	0.0	201.0	75.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0

Non Personnel Services Fixed Cost Increases cover the following categories:

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 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.

Numbers and Language

Agency: University of Alaska

Canital

	Trans	Total	Personal				Capital					
	Type I	Expenditure _	Services	Travel	Services C	ommodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Statewide Services (continued) FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued) Starting in FY10, the M&R amount will be budgeted at the a	llocation (car	npus level) inste	ad of the MAU le	vel.								
Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretionary of and commodities. 1048 Univ Rcpt (DGF) 376.0	cost increase	s estimated at 2	%, in contractual	services								
FY2010 U of A Adjusted Base Compliance Mandates Using	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Existing Staff Senate accepted the increment but denied the new position Accounting Requirement (14.0 NGF) Additional funding is needed for a new financial accounting department to absorb the significant increase in time require recent years. Financial accounting is a critical compliance fi federal grant and contract audit reports (OMB Circular A-13. the campus level. 1174 UA I/A (Other) 14.0	professional ed due to new unction - prod 3), among oti	in the Statewide v auditing and ad ducing audited fi her accounting f	Fund Accounting counting standar inancial statemen unctions not perfo	g rds in ots and ormed at								
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 uniwith anticipated revenues. 1002 Fed Rcpts (Fed) -146.1 1048 Univ Rcpt (DGF) -2,262.2 1174 UA I/A (Other) -330.0		,		·								
FY2010 MH Trust: Workforce Dev - PhD Clinical Internship Accreditation	Inc0TI	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 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.

Numbers and Language

	Trans Type E	Total Expenditure	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)												
It will take at least two years to complete the planning and s through similar to an accreditation review, making sure all p then one year following accreditation to work with the agenc	rocesses, pro cy and progra	ocedures, and s m to get studer	ystems are in pla nts placed and the	ce) and								
internship in operation. The University, therefore, proposed				grant								
funding for three years to complete the process of developing 1092 MHTAAR (Other) 74.0	ng a captive ii	nternsnip progra	am for Alaska.									
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	ablished in 20	005 to address	severe behaviora	l health								
workforce shortages in Alaska. The partnership is compose												
Alaska (UA) and the Department of Health and Social Servi												
and professional development programs in social work, hun programs and disabilities. Costs of these programs have be												
After the partnership was formed, the Trust established wor	kforce develo	nment as a foc	us area. Some of	the								
original BHIP projects have received GF funding, but a few												
This request is for a continued MHTAAR match to Universit and UAF, the distance MSW program and the Alaska Rural				es at UAA								
In the last year approximately 900 students were served by the BHIP. Students came from 77 communities and perform almost exclusively in Alaskan agencies that serve Trust ben	ned practicun											
Human Services programs at UAA and UAF educate hundre Enrollment and graduation rates have increased 28% between												
placement of students at community agencies for real work teach required courses.	experience a	nd supplement	the faculty neces	sary to								
The Distance MSW program has proved highly popular, with 14 projected to graduate in May 2009. The students targete completed their BSW. The goal is to produce 30 graduates.	d are those и											
The Alaska Rural Behavioral Health Training Academy spor Topics in the last year have been telemedicine, cultural convery highly.												
1092 MHTAAR (Other) 300.0	T	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0 0	^	0	0
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
(\$30.1 UA Receipts have been requested in the Governor's	Duugei)											
UA's annual maintenance and repair is calculated at a minir is asked to annually increase its operating budget dedicated												

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)												
FY2010 AMD: Facilities Maintenance and												
Repair (continued)												
order to keep pace with its ever increasir												
of the requirement. Starting in FY10, M&	RR is budgeted at the allocation	on (campus level)	instead of the MA	NU 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												
925.0												
825.0 1004 Gen Fund (UGF) 18.4												
1004 Octif and (OOI)												
FY2011 MH Trust: Workforce Dev - Grant 2470. Health Alliance	01 Behavioral IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
The Behavioral Health Alliance (BHA) inc	cludes all behavioral health n	roarams within the	a I Iniversity of Ala	cka								
system. The BHA was formed as a resul												
BHA is to engage in coordinated academ												
network in order to meet the growing der	, 0	, ,										
To accomplish this goal, the BHA engage												
health providers to assess workforce edu												
teaching skills and expand expertise in the												
training activities; disseminating UA Beha												
web site and conference presentations; a												
disciplines.												
1092 MHTAAR (Other) 25.0												
FY2011 MH Trust: Workforce Dev - Grant 1931.	02 PhD Clinical Inc0TI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
Internship Accreditation												
The UAF/UAA joint doctoral program in 0	, , ,	,										
enrollment of 19 students. Each year the												
seek an internship FY11. A requirement												
internship preferably accredited by the A	, 0,	' /										
accredited internship program in Alaska												
from APA accredited programs. The opti	ons for Alaska PhD students	are to either comp	pete for a slot in a	n APA								

Numbers and Language

Agency: University of Alaska

Trans	Total	Personal				Capital					
Type	Expenditure	Services	Travel	Services	Commodities	Out1ay	Grants	Misc	PFT	PPT	TMP

University of Alaska (continued) Statewide Services (continued)

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

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

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

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

This is the third year of funding. 1092 MHTAAR (Other) 87

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

IncOTI

300.0

0.0

0.0

0.0

0.0

0.0

0.0

300.0 0

0 0

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

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

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

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

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

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) FY2011 MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership (continued) teach required courses.												
The Distance MSW program has proved highly popular, wit 14 projected to graduate in May 2009. The students targete 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 con 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 s insurance. The receipts are transferred to a separate accou used to support the University of Alaska and vocational trais appropriations have been based on a formula set out in sta	ınt in the ge ning center:	eneral 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 t 10 and FY 11 revenue. With the close of FY 10, DOLWD be actual TVEP receipts. Subsequently, FY11 has been reduce 489.0. 1151 VoTech Ed (DGF) -7.5	ecame awa	re that they were o	overly optimistic a	bout								
FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a minis that accrues directly with building age. Each MAU annually maintenance, often referred to as M&R. As the deferred ma to grow, the amount of funding necessary to maintain buildi unprogrammatically to take care of unforeseen deferred ma 1004 Gen Fund (UGF) 3.1 1048 Univ Rcpt (DGF) 3.1	dedicates a aintenance a ings increas	a portion of its ope and renewal/repur ses, and more M&	erating budget to for posing backlog co	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) The shared workforce development position is wholly funde contact for the department and the Trust on all health workforce completes the following:					0.0	0.0	0.0	0.0	180.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued) Statewide Services (continued) FY2014 MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17) (continued)												
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 Anchor Alaska State Hospital and Nursing Home Association (Alaska Primary Care Association (AKPCA) and the Alaska	Development (age (UAA) Offic SHNHA), Alask	(DOL/WD), Depa ce of Health Pro a Workforce Inv	artment of Educat gram Developmer estment Board (A	ion and nt,								
Provide direction and guidance and ensure coordinationHealth Workforce Coalition focusing on health workforce.		Workforce Focu	s Area and the A	laska								
3. Ensure proper stewardship of public dollars and accou	ıntability for inv	estments 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	and new health	workforce projed	ets.									
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) 45.0					45.0	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	Dec	-3,691.7	-3,191.7	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Travel 1004 Gen Fund (UGF) 402.6	Inc _	402.6	348.1	54.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-448.1	-678.6	-397.5	331.3	75.0	12.0	0.0	209.7	5	1	0
Office of Information Technology FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	130.9	130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

are executive staff increases at 2.6% per BOR policy with no other adjustments.

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

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category

 1002 Fed Rcpts (Fed)
 8.6

 1004 Gen Fund (UGF)
 114.6

 1048 Univ Rcpt (DGF)
 7.7

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) FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Certain positions have become increasingly hard to fill and refunding to address these issues.	etain due i	to demand. This i	increment request	s								
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) 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 increases adjustments.				0.0 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	on repres	ented staff step in	creases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 30.7 1004 Gen Fund (UGF) 71.4 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied	ntegrity of Board of I Inc	the instructional a Regents goals. 87.8			0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	on bargaii	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 it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 26.3 1004 Gen Fund (UGF) 61.5 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 incit 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 rvice relate rement, ar I periodica President	the instructional a Regents goals. 107.0 ed expenditures a e in a separate in lls. This budget li	0.0 at 1.5 percent. Inflicrement this year ine item assumes	0.0 ationary due to 1.5-2.0	107.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 107.0	ntegrity of	the instructional a										

Numbers and Language

Agency: University of Alaska

	Trans		Persona1				Capital					
Hubranita of Alaska (acutionad)	Туре	<u>Expenditure</u>	<u>Services</u>	Travel _	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	PFT .	PPT	<u>TMP</u>
University of Alaska (continued) Office of Information Technology (continued)												
FY2008 AMD: Transfer from UA SW Networks FY08 Teachers	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA												
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -47.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
The total increment requested for the ORP (\$6.8M) and the 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 policy. 1004 Gen Fund (UGF) -24.1	rect pay mover the re	ethod reduces UA emaining increase	l's retirement cos s in ORP (\$1.8M	ts by) and the								
FY2009 U of A Adjusted Base Library, Information Technology	Inc	146.5	0.0	0.0	146.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
Library, Information Technology, and Other Operating Fixed	Costs											
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for progressing technology are required to support instructional programs resused towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 29.3 1048 Univ Rcpt (DGF) 117.2 FY2009 U of Adjusted Base Salary Increase-Non Represented Grid Increase Non Represented-Grid	licensing, gram expa liance on	increasing access ansion. The reques IT infrastructure. T %, in contractual so	s to web based a sted funds for inf The remaining fur	rchives ormation nds 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	d per BOR	R policy.										
This increment represents the amount required to fund the re	on bargai	ning staff salary gi	rid increases.									
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prograt 1004 Gen Fund (UGF) 89.6 1048 Univ Rcpt (DGF) 50.2 FY2009 U of A Adjusted Base Salary Increase- Non	ntegrity of Board of	f the instructional a Regents goals. If oss of service to A	and research prog funding is not red	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase Non Bargaining- Step												

Staff have an annual step ranging from 1-3 percent, 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

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	<u>TMP</u>
University of Alaska (continued) Office of Information Technology (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued) adjustments.												
This increment represents the amount required to fund the r	non represer	ted staff step ind	creases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progration 1004 Gen Fund (UGF) 107.4 1048 Univ Rcpt (DGF) 60.2 FY2009 Deny GF portion of University Step Increases	integrity of the Board of Re	ne instructional a egents goals. If	nd research progr funding is not rece	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -107.4												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (149.7 NGF) The requested funds will be used toward non-discretionary	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
and commodities.	cost increase	es estimated at 2	:%, in contractual	services								
1048 Univ Rcpt (DGF) 149.7 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes unwith anticipated revenues. 1007 I/A Rcpts (Other) -63.8 1048 Univ Rcpt (DGF) -1,331.5 1174 UA I/A (Other) -70.9	realizable bu	dget authority to	align budget autl	nority								
FY2012 U of A Adjusted Base Compliance Mandates SW Information Technology Security Review and Remediat	Inc <i>ion</i>	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Funding is needed for ongoing information technology exter remediation. Due to the substantial negative impact caused 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 securion 1048 Univ Rcpt (DGF)	I by security infrastructure e and suppor ally several d includes fund	breaches, it has This increments security mains critical security it ling for equipme	become a necess t will allow for the tenance needs ge ems for monitoring	sity to refresh nerated g and								
FY2016 UGF Reduction in Personal Services 1004 Gen Fund (UGF) -2,224.3	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services 1004 Gen Fund (UGF) 280.6	Inc	280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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) Office of Information Technology (continued)												
* Allocation Total *		-2,291.6	-1,478.6	0.0	-862.0	49.0	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note) 1151 VoTech Ed (DGF) 1,180.7	Special	1,180.7	0.0	0.0	0.0	0.0	0.0	1,180.7	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
Authority This decrement to Non General Fund Authority removes unwith anticipated revenues. 1007 I/A Rcpts (Other) -744.3	nrealizable b	udget authority to	o align budget aut	hority								
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 ge 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 the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. 1151 VoTech Ed (DGF) -9.0												
FY2013 AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

The five-year grant will assist first- and second-year teachers in the Anchorage, Fairbanks, Mat-Su and Kenai school districts. The Statewide Mentor Project already helps 320 teachers in 48, mostly rural, school districts each year. The grant expands that program to the four new urban regions beginning in January 2012 with mentors in place for the start of the school year in August 2012.

Persona1

Numbers and Language

Agency: University of Alaska

Capital

							cupicui					
<u> </u>	Туре	Expenditure	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay _	Grants	Misc	PFT	PPT	TN
rersity of Alaska (continued) ystemwide Education and Outreach (continued) FY2013 AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity (continued)												
The mentor project's goals are to reduce teacher turnover ar grant will allow for additional research on the effectiveness o U.S. Department of Education received nearly 600 application. The Alaska Statewide Mentor Project's grant application of the project of	of the progra	am in both rural a grant, known as "	nd urban Alaska. i3," for Investing i	The n								
FY2013 December budget - \$10,054.2 FY2013 Amendments - \$3,500.0 TOTAL FY2013 - \$13,554.2 1002 Fed Rcpts (Fed) 2,500.0												
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	
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	
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	
Allocation Total *	-	2,902.1	-225.3	0.0	1,946.7	0.0	0.0	1,180.7	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	(

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.

Trans

Total

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:

Numbers and Language

	T	T. 4 . 1	D				0					
	Trans	Total penditure	Personal Services	Travel	Services Commo	ndities	Capital Outlay	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)	<u>туре</u> <u>гх</u>	pendicui e	Services	iravei	Services Commo	outries	Outray	ur aries	<u> </u>		<u> </u>	<u> TPIF</u>
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 perform and increasing university generated revenue. After three ye non-state research. 1002 Fed Rcpts (Fed) 600.0												
1003 G/F Match (UGF) 400.0 FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure BOR Category: Competitive University Research Investment	Inc nt	294.0	274.0	10.0	10.0	0.0	0.0	0.0	0.0	2	0	0
This request is the first of several phases necessary for Alas an industry. Currently, externally funded research activity fuleverages \$6 externally for every dollar from the state. This is behavioral health and Arctic related research, matching function transportation, and critical compliance, proposal and applied results on all of UA's performance measures. This increment requests funding for Anchorage campuses for	iels over 2,300 first phase of fu ds for specific o I research supp) jobs in Alask unding is focu opportunities i port. These p	a. At UA, research sed on bio-medica n fisheries and	h activity II,								
Proposal/Grant/Contract Support at Anchorage Campus- Staff resources are required to improve services to UAA fac- contract: one additional full-time proposal specialist and one are needed to address existing staff shortages and to meet position is needed to meet requirements for increased fiduci	full-time traine increased rese	er and inreach earch demand	specialist. New p	oositions aff								
Applied Research, Tech Transfer and Patent Support and To fully take advantage of additional state investment in resenhance 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 base general fund investment, growth in this support area with 1004 Gen Fund (UGF)	earch, there ne technology to it ionally, bio-me ng requiring su and campuses as a result of e	eeds to be sign ndustry and in dical research pport to assist s would be fun existing resean	nificant staff effort terface with corpo has significant researcher on var ded with GF adde rch grants. After in	rate rious ed to the itial								
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health BOR Category: Competitive University Research Investmen	Inc nt	468.0	309.0	9.0	130.0	0.0	20.0	0.0	0.0	4	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health (continued) This request is the first of several phases necessary for Alas an industry. Currently, externally funded research activity fu leverages \$7 externally for every dollar from the state. This 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 2,3 first phase o Is for specif	300 jobs in Alask of funding is focu iic opportunities i	a. At UA, researd sed on bio-medic in fisheries and	ch activity al,								
This increment is for the Joint PhD Psychology at Fairbanks	and Ancho	rage										
This new joint degree was approved by the Board of Regen clinical behavioral health needs in urban and rural Alaska. I will in five years have approx 40 students who will be trainin Six to eight graduates a year are expected. This request pr programs. If funded, each campus will receive one half of the	he program g in clinical ovides the r	will begin enroll and research pra necessary suppo	ing students in 20 actices relevant to	006 and o 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		400.0	100.0								1	2
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
BOR Category: Preparing Alaskans for New Jobs												
Funding in this category builds capacity in programs that are engineering, construction/project management, mining train demand for the students completing these programs will be construction; therefore, on-going investment in building capa These programs will improve results of all UA performance.	ing and voc sustained w acity in thes	ational educatior vell beyond the n	n. However, the jo lear term anticipa	b ted								
This increment addresses Vocational Education:												
Tech Prep Coordinator at Anchorage Campus: This provide has been funded with WFD funds. The program links high so There is strong participation with more than 240 tech prep so program currently works with 13 partner locations (high schoprograms, department of corrections, and others), and 36 partners. (GF: 100.0, Total: 100.0) 1004 Gen Fund (UGF) 100.0	chool stude tudents nov pols, technic artner instru	ents to high dema v enrolled in degr cal education cer ctors, and offers	and vocational ca ree programs. Th nters, vocational-i over 100 articula	reers. e rehab ted								
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology BOR Category: Preparing Alaskans for New Jobs	Inc	345.0	235.0	15.0	40.0	0.0	55.0	0.0	0.0	3	0	0

Numbers and Language

Agency: University of Alaska

Trans Total Personal Capital

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

University of Alaska (continued) Anchorage Campus (continued)

FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology (continued)

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.

This program is funded at the following allocations:

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

 $\begin{array}{c} \textbf{1004 Gen Fund (UGF)} & 205.0 \\ \textbf{1048 Univ Rcpt (DGF)} & 140.0 \\ \textbf{FY2007 UofA Preparing Alaskans for the New} \end{array}$

Inc **980.0** 705.0 35.0 155.0 0.0 85.0 0.0 0.0 9 0

Jobs-Engineering

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. 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 engineering program in Anchorage. The program, started in response to employers needs through reallocation and temporary funding sources, is exceeding demand expectation with 90 students applying for the first semester. In addition to faculty for the engineering program, resources are required for the general education requirements. Funding will also support and enhance the national and local award winning Alaska Native Science and Engineering scholars program and sustain the professional development training function for professional engineers. (Anchorage Campus GF: 375.0, NGF: 330.0, Total: 705)

Numbers and Language

Agency: University of Alaska

University of Alaska (centing	und	Trans Type E	Total xpenditure	Personal Services	Travel _	Services Con	mmodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
University of Alaska (continuanchorage Campus (continuanchorage Campus (continuanchorage) FY2007 UofA Preparing Alasi Jobs-Engineering (continued)	ued) cans for the New												
industry partners and plan to double the nur general engineering p awareness, recruitmen and FY09. (GF: 350.0	ering Instruction Programs at Fairban in recognition of the pending construct or the rending construct or the role of engineering graduates at UA. rogram successfully started in Anchornt, and additional faculty for the program, NGF: 200; Total: 550.0)	tion booms, th This request is age. This pla ams growth. T	ne university is s in addition to n will require fu there will be ad	developing an exp the funding for the Inding for career ditional requests i	oansion e								
· .	n of Engineering Instruction Programs	will be utilized	d as follows: ca	mpuses:									
Anchorage Campus Fairbanks Campus Total 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	175.0 GF, 100.0 NGF, 275.0 TOT 175.0 GF, 100.0 NGF, 275.0 TOT 350.0 GF, 200.0 NGF, 550.0 TOT 130.0 550.0 300.0												
1048 Univ Rcpt (DGF) FY2007 UofA Continue Progr Needs-Meeting Student Dem. BOR Category: Conti	ams Meeting State	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
distance education an temporary funding and	ry is focused on existing successful p d business/public policy programs. Th I have demonstrated sustainable stud These programs will improve results	nese critical hig lent and emplo	gh needs progr byer demand. T	rams have been s These programs n	tarted on								
General Education Fa deliver the general ed	cuses on Meeting Core Requirements culty at Anchorage Campus: The UAA ucation requirements for students pur- ulty resources to meet student demar .0, Total: 350.0)	A College of A suing degrees	rts and Science for Alaska hig	e (CAS) is a critica h demand jobs. C	al unit to CAS								
1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) FY2007 UofA Continue Progr	150.0 200.0	Inc	1,147.0	870.0	13.0	264.0	0.0	0.0	0.0	0.0	6	1	0

BOR Category: Continue Programs Meeting State Needs

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

This change record focuses on Business and Public Policy Programs

This request provides funding to enhance business instruction, economics and public policy research and small

Needs-Business and Public Policy

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-Business and Public Policy (continued)

> 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

250.0

Inc

250.0

0.0

0.0

0.0

0.0

0.0

0.0

0

2

BOR Category: Continue Programs Meeting State Needs

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

This change record focuses on Distance Education for High Demand Programs

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

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) Anchorage Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs (continued)												
Distance Delivery Capacity for High Demand Programs: Dist 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 proceedings in the proving pedagogy, improving internal policies to education gateway for students to access all UA distance con 1004 Gen Fund (UGF) 1004 Sentinue Programs Meeting State	rs, technical s in the state t program in ducation man inprovements or ograms in copromote dist	assistants and e. At the direction late 2004. The tters. The Cent in distance de conjunction with tance education	I overall coordinate on of the Presider comprehensive eter for Distance Elivery. The efforts hartners, suppon, and providing a	tion nt, UA effort ducation s to date rting a distance	0.0	0.0	0.0	0.0	0.0	2	0	0
Needs-Teacher& Early Childhood Ed Pgms BOR Category: Continue Programs Meeting State Needs												
Funding in this category is focused on existing successful prodistance education and business/public policy programs. The temporary funding and have demonstrated sustainable stude require base funding. These programs will improve results of this change record focuses on Teacher and Early Childhood Providing teachers for Alaska is a key goal for UA. This required success in placing teachers in Alaska schools and meeting the programs will increase the number of graduates qualified for the program requested at Anchorage Campus is:	ese critical hi ent and empl of all of UA's of Education I est provides he early child	igh needs prog oyer demand. performance m Programs funding for the dhood educatio	rams have been s These programs in neasures. e programs demoi	started on now nstrating								
Early Childhood Development at Anchorage: Anchorage has Development (ECE) programs. These programs have increa mandates and employer demand, enrollment will continue to WFD funding for several years and needs to transition to ger vocational program start-up and equipment. These WFD funstarted quickly and then evaluated for long-term sustainability programs only have short term student and employer demand using the WFD sources, whereas, other programs such as the demand, thus requiring underlying base funding. This requer (Anchorage Campus GF: 145.0, Total: 145.0)	sing student be strong. T neral funds. U ds provide a y prior to bei d, and can b nis one have	enrollment, an This program ha UA WFD funds means for whi ing base funded be started and e proven sustain	nd given federal en as been supporte are provided for ich programs can d. Many vocations ended in two or th nable student and	ducation d on be al aree years l employer								
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	Inc sts and M&R	291.0 requirement fo	0.0 or the following bu	0.0 uildings	291.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

Capital Services Commodities Outlay Grants Misc	PFT PPT TMP
455.7 0.0 0.0 0.0 0.0	0 0 0
0.0 0.0 0.0 0.0 0.0	0 0 0
0.0 0.0 0.0 0.0 0.0	0 0 0
0.0 0.0 0.0 0.0	0.0

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2007 U of A Adj Base Non Bargaining-Step												
Increase (continued)												
of state dollars to the university; to maintain the quality and			and research prog	grams; to								
meet the results in the measures presented and to meet the	e Board of F	Regents goals.										
1002 Fed Rcpts (Fed) 108.5												
1004 Gen Fund (UGF) 591.4												
1048 Univ Rcpt (DGF) 98.5	Tuna	06.0	96.0	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	Inc	96.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase	ratain dua t	a damand This		40								
Certain positions have become increasingly hard to fill and funding to address these issues.	retairi due ti	o demand. Triis i	ncrement reques	is								
FVOZ	!!!! !-		-4:-:	- ti								
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the			and research prog	jiairis, to								
1004 Gen Fund (UGF) 71.1	Board or r	regerns goals.										
1048 Univ Rcpt (DGF) 24.9												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective l											-	-
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 th	e effective c	late of this Agree	ment through De	cember								
31, 2006. Grid adjustments shall take effect the first full pa	y period afte	er the specified d	ate of the grid adj	ustment."								
This increment represents the amount required to fund the	arid increas	e.										
	g											
FY07 increments for contractual and fixed cost increases a	re critical to	assure the most	efficient and effec	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 the	e Board of F	Regents goals.										
1004 Gen Fund (UGF) 41.0											_	_
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective I												
2004 thru December 31, 2006, defines salary tables with st	•	•		•								
the term of this Agreement, on their individual leave accrua	l date, barga	aining unit memb	ers shall move on	ie step a								
year within their assigned range"												
This increment represents the amount required to fund step	increases	for eligible bargai	ning unit member	rs.								
FY07 increments for contractual and fixed cost increases a	re critical to	assure 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				,,								
1004 Gen Fund (UGF) 44.7		3 3										
1048 Univ Rcpt (DGF) 8.7												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	403.7	403.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement who	ich is in effe	ct January 1, 200	5 thru December	31, 2007								
in 15.4.4 Market Increases states: "The University and Uni	ted Academ	ics are committe	d to the recruitme	nt and								

Numbers and Language

	Trans	Total	Personal	Tanual	Samuiana Ca	.mmoditios	Capital	Canata	Wina	DET	DDT	TMD
University of Alaska (continued) Anchorage Campus (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) retention of high quality faculty members. To this end, base University and United Academics, the University shall distrib unit members whose salaries are under external market targ misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base in after July 1 of 2005, 2006 and 2007."	d on a mark ute two per gets or need ed on the to	cent (2%) in eac I to be adjusted (tal base payroll (th year of the cont due to internal of unit members as	ract to s of	Services Co	miniodities	Outlay	Grants	Misc _	<u> </u>	PFI _	<u>TMP</u>
FY07 increment represents the amount required to fund the at FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 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 con 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 managaining Agreement.	e critical to ntegrity of t Board of R Inc bllective bar, salary incre or salary incre	assure the most he instructional a legents goals. 176.6 gaining agreeme reases for marke eases for market treases for market	176.6 ent which is in effet and/or compressional and for compression and for compressi	0.0 ct thru sion on	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and is 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 after 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 grangaining Agreement. 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) 151.7	Inceprity of the Board of R Inceptive barrier July 1, 20 increase accurring increase accurrence accu	he instructional a legents goals. 151.7 gaining agreeme 104, July 1, 2005 cross the board to be portion of the A cassure the most the instructional a	151.7 ent which is in effet and July 1, 2006, o eligible Faculty N	0.0 ct thru the Members	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)												
Anchorage Campus (continued) FY2007 Decrease Competitive University Research Investm	ent Dec	-165.0	-155.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
- Infrastructure 1004 Gen Fund (UGF) -165.0												
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, in the non represented category are executive staff in adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to ful	nd the non represe	nted staff step ir	ocreases.									
FY08 increments for contractual and fixed cost incre- of state dollars to the university; to maintain the qual- meet the results in the measures presented and to m 1004 Gen Fund (UGF) 714.1 1048 Univ Rcpt (DGF) 229.1 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase This increment represents the amount required to full	ty and integrity of seet the Board of F Inc applied per BOR	the instructional Regents goals. 904.3 policy.	and research prog		0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost incre- of state dollars to the university; to maintain the qual- meet the results in the measures presented and to m 1004 Gen Fund (UGF) 712.7 1048 Univ Rcpt (DGF) 191.6 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining each semester credit hour for the years covered by the	ity and integrity of leet the Board of F Inc g agreement conta	the instructional agents goals.	and research prog 296.5	o.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to ful	nd the annual incre	ease in the applic	cable rates.									
FY08 increments for contractual and fixed cost incre- of state dollars to the university; to maintain the qual- meet the results in the measures presented and to m 1004 Gen Fund (UGF) 236.6 1048 Univ Rcpt (DGF) 59.9 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades colla 2004 thru December 31, 2007, defines salary tables the term of this Agreement, on their individual leave of the salary within their assigned range."	ity and integrity of leet the Board of F Inc lective bargaining a with steps for each	the instructional a Regents goals. 52.2 Igreement which In fiscal year. The	and research prog 52.2 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 bargaining unit members.

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) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued) FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 46.3	ntegrity of	the instructional a										
1048 Univ Rcpt (DGF) 5.9 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay	fiscal year ppendix A effective	which contain the A shall be impleme date of this Agree	e bargained salar ented for all meml ment through Dec	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 it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 30.2 1048 Univ Rcpt (DGF) 3.8 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and United retention of high quality faculty members. To this end, based University and United Academics, the University shall 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 mafter July 1 of 2005, 2006 and 2007."	e critical to ntegrity of Board of Inc h is in effe d Acaden d on a ma ute two pe market tal d on the t	o assure the most the instructional a Regents goals. 577.4 ect January 1, 200 nics are committee riket salary analysis ercent (2 percent) gets or need to be total base payroll of	577 .4 D5 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 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 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) 23.4 1004 Gen Fund (UGF) 304.0 1048 Univ Rcpt (DGF) 250.0 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	e critical to ntegrity of Board of Inc h is in eff (2.7 perc	assure the most the instructional a Regents goals. 427.7 ect January 1, 200 ent) across the bo	and research prog 427 .7 05 thru December pard adjustment to	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	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2008 U of A Adj Base UNAC-Grid Increase (continued) 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) 2.5 1004 Gen Fund (UGF) 225.2	ntegrity of	the instructional a										
1048 Univ Rcpt (DGF) 200.0 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co. June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic ye compression adjustments during the 2005-2006 academic ye and /or compression adjustments during the 2006-2007 academic	ent for sal ear, 2.0 pe ear and 2.0	ary increases for rcent for salary in 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 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 1002 Fed Rcpts (Fed) 97.1 1004 Gen Fund (UGF) 99.4 1048 Univ Rcpt (DGF) 30.0 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers con 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." This increment represents the amount to fund the anticipated Bargaining Agreement.	e critical to ntegrity of Board of F Inc Ilective ba or July 1, 2 alary incre	assure the most the instructional a Regents goals. 174.1 rgaining agreeme 004, July 1, 2005 asse across the b	efficient and effecti and research progra 174.1 ent which is in effect and July 1, 2006, t oard to eligible Fac	ove use ones; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 38.3 1004 Gen Fund (UGF) 76.4 1048 Univ Rcpt (DGF) 59.4 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 Inc y material e cost incre 3-3.5 perce	the instructional a Regents goals. 225.0 Is and journal sub leases, without inc ent. This budget	0.0 scriptions ranging corporating efficienc line item assumes	0.0 bies 1.5-2.0	225.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued) The general fund request portion will primarily address the costs for electronic library materials, digital library licensing, research and necessary library materials for program 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) 225.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal serates for library costs, normally included in our fixed cost into the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	integrity of a Board of F Inc ervice relate crement, are d periodical a President's	the instructional a Regents goals. 950.8 ad expenditures a a in a separate in ls. This budget li	and research prog 0.0 at 1.5 percent. Informent this year ine item assumes	0.0 flationary due to 1.5-2.0	950.8	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 950.8 FY2008 U of A FY08 MHTAAR Funding FY08 Trust Recommendations for the University of Alaska at UAA (Anchorage Campus) \$115.0 - Increase provider capacity to better serve cognitively \$40.0 - Specialized skills & training on serving cognitively \$325.0 - Establish three regional training cooperatives	integrity of a Board of F Inc are as follow yely impaire	the instructional a Regents goals 745.0 vs: d offenders			345.0	0.0	0.0	0.0	0.0	0	0	0
\$329.0 - Establish three regional training cooperatives \$ 40.0 - PhD student internships to work with the Division Identification and System Performance Project (OISPP) (1/2 \$225.0 - Training and Technical Assistance for Providers UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OIS SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education &	2 of \$80.0 fu PP (1/2 of \$	unding to ÙAA, b	alance to UAF)	JAF)								
\$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 appreprise funds for insurance and risk assessment increase university and operations.	ppropriate i opriate to k	insurance covera eep increases do	ge. The Universi own. This increme	ty has ent	262.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services Co	ommodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
ersity of Alaska (continued)												
nchorage Campus (continued) FY2008 U of A Adj Base Risk												
Management/Insurance Fees (continued)												
wanagement insurance rees (continued)												
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 131.2 1048 Univ Rcpt (DGF) 131.2	integrity of th	he instructional a										
FY2008 Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP	Inc	152.3	0.0	0.0	152.3	0.0	0.0	0.0	0.0	0	0	
This increment is for only the TVEP funding associated with of Regents Request category: Meeting Student Demand, S												
-High Demand Program Delivery via Distance Education Sy (GF: 152.3, NGF:0 Total: 152.3)	rstemwide-Ai	nchorage Campi	us funding									
overall coordination efforts for the delivery of programs mee the president, UA undertook a comprehensive distance edu	ıcation devel	opment program	in late 2004. The	•								
	ication develont to advise on lementing sys ng needed co proving interi	opment program distance educati stemwide improv ourses for health nal policies to pr	in late 2004. The con matters. The Conference in distance programs in conju	e Center e enction								
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 imple delivery. The efforts to date have been to focus on providin with partners, supporting faculty in improving pedagogy, imporviding a distance education gateway for students to access 1151 VoTech Ed (DGF) 152.3 FY2008 U of A Reverse FY07 MHTAAR Funds	ucation developed to advise on lementing systems on needed con proving interness all UA dis Dec	opment program distance educati stemwide improv ourses for health nal policies to pr stance courses. -299.2	in late 2004. The con matters. The Comments in distance programs in conjuborate education, at 199.2	Center e enction and	-100.0	0.0	0.0	0.0	0.0	0	0	
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 imple delivery. The efforts to date have been to focus on providin with partners, supporting faculty in improving pedagogy, improviding a distance education gateway for students to access 1151 VoTech Ed (DGF)	ucation developed to advise on lementing systems on needed con proving interness all UA dis Dec	opment program distance educati stemwide improv ourses for health nal policies to pr stance courses. -299.2	in late 2004. The con matters. The Comments in distance programs in conjuborate education, at 199.2	Center e enction and	-100.0	0.0	0.0	0.0	0.0	0	0	
the president, UA undertook a comprehensive distance educomprehensive effort included the formation of two groups to for Distance Education was charged with studying and impledelivery. The efforts to date have been to focus on providin with partners, supporting faculty in improving pedagogy, imperoviding a distance education gateway for students to access 1151 VoTech Ed (DGF) 152.3 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 FY2008 AMD: Transfer from UA Anchorage FY08 Teachers Retirement System Rate Increase and Related Fund Source	ucation developed to advise on lementing systems on needed con proving interness all UA dis Dec	opment program distance educati stemwide improv ourses for health nal policies to pr stance courses. -299.2	in late 2004. The con matters. The Comments in distance programs in conjuborate education, at 199.2	Center e enction and	-100.0	0.0	0.0	0.0	0.0	0	0	
the president, UA undertook a comprehensive distance educomprehensive effort included the formation of two groups to for Distance Education was charged with studying and imple delivery. The efforts to date have been to focus on providin with partners, supporting faculty in improving pedagogy, improviding a distance education gateway for students to access 1151 VoTech Ed (DGF) 152.3 FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fundary proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -299.2 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 fundary Administration, Division of Retirement and Benefits for direct Retirement System.	ication development of advise on dementing systems of the control	opment program distance educati stemwide improvourses for health nal policies to prostance courses. -299.2 rement will be accepted with the courses. -5,139.7 reches are transferent with the courses.	in late 2004. The con matters. The Comments in distance programs in conjugation of the co	Center e notion and 0.0 funding 0.0								
the president, UA undertook a comprehensive distance educomprehensive effort included the formation of two groups to for Distance Education was charged with studying and impledelivery. The efforts to date have been to focus on providin with partners, supporting faculty in improving pedagogy, improviding a distance education gateway for students to access 1151 VoTech Ed (DGF) 152.3 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 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 Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -5,139.7 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	ication development of advise on dementing systems of the control	opment program distance educati stemwide improvourses for health nal policies to prostance courses. -299.2 rement will be accepted with the courses. -5,139.7 reches are transferent with the courses.	in late 2004. The con matters. The Comments in distance programs in conjugation of the co	Center e notion and 0.0 funding 0.0								
the president, UA undertook a comprehensive distance educomprehensive effort included the formation of two groups to for Distance Education was charged with studying and impledelivery. The efforts to date have been to focus on providin with partners, supporting faculty in improving pedagogy, improviding a distance education gateway for students to access 1151 VoTech Ed (DGF) 152.3 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 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 Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -5,139.7	ication development to advise on tementing systems on the menting systems of the mention sy	opment program distance educati stemwide improv purses for health nal policies to pr stance courses. -299.2 rement will be acc -5,139.7 The defined being -1,890.4 TRS and ORP of thod reduces UA maining increase.	in late 2004. The con matters. The Comments in distance programs in conjugation of the co	Center e notion and 0.0 funding 0.0 ment of eachers 0.0 n s by and the	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

(GF: \$179.3, NGF: \$73.8, Total: \$253.1)

	Trans Type	Tota Expenditur			Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued) FY2009 Preparing Alaskans for												
Jobs-Health-Nursing (continued)												
The Nursing programs requested for Anchorage Campus are	as follows	i:										
Increase AAS Nursing Program at Anchorage Campus (GF: \$227.1, NGF: \$51.6, Total: \$278.7)												
UAA School of Nursing (SON) currently accepts 32 associate Anchorage campus. This request provides funding for two accadditional 16 students per semester, for a total of 48 new additional this faculty/student ratios for clinical didactics to be at 1:8. In add	lditional fac nissions a	culty position nnually. State	s to enable admis Board of Nursin	ssion of an g requires								
nursing program is delivered in ten other communities statew graduates annually. All program sites have more than two tin			•	•								
Baccalaureate Nursing Faculty Position at Anchorage Campa (GF: \$132.1, NGF: \$25.0, Total: \$1357.1)	us											
In the original plan to double the number of nursing graduate baccalaureate nursing program. SON now offers the RN-BSI producing 113 graduates in FY07 compared to 66 in FY03. It nursing graduates, especially those from the ten sites outside will continue to increase. Additionally, employers are increase nurses achieve is a baccalaureate degree. This additional pocurrent student demand for the distance bachelor's option.	N degree o is anticipa Anchorag ing pressui	n-line and en ted that as th ie, demand fo e to ensure t	rollment is stead here are more as for the baccalaure that the minimum	ily increasing, sociate level eate program education								
1004 Gen Fund (UGF) 359.2 1048 Univ Rept (DGF) 76.6												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	61.	2 53.9	0.0	0.0	7.3	0.0	0.0	0.0	0	1	0
The Allied Health program requested for Anchorage Campus			_	0.0	0.0	7.00	0.0	0.0	0.0	Ü	-	Ü
Dental Hygiene Expansion at Anchorage Campus (GF: \$39.7, NGF: \$21.5, Total: \$61.2)												
This funding supports a half-time dental hygiene faculty posit program. The dental clinic remodel, completed in fall 2007, c total of 14 seats. American Dental Association (ADA) accreding clinical practice courses. Historically, with 12 students, the rafaculty and an adjunct dentist (also required for oral examina accommodate the 14 student class. This request meets both hands-on student support by another hygienist/faculty. 1004 Gen Fund (UGF) 39.7 1048 Univ Rcpt (DGF) 21.5	reates two itation requ tio require tion). The a the accred	additional de iires a 1:6 stu ment has bee additional ha litation ratio a	ental hygiene ope adent/faculty ration on met with one F f-time faculty pos and significantly e	oratories, for a b in the TE hygienist sition will expands the	20.0							
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Anchorage Camp	Inc ous is as fo	126 . Ilows:	6 88.1	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
Baccalaureate and Master's Psychology Program Support fo			nks 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) Anchorage Campus (continued) FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health (continued)	<u> </u>	Expenditure	<u> </u>	- Haver	301 1 1003	Commoditates	outray	di dires				
This request is for two entry-level, tenure-track faculty positic program at UAF, and the other to support the baccalaureate degrees in psychology qualify graduates for entry level positic manager and care coordinator. Master's level graduates qualicensed professional counselor, or psychological associate. the undergraduate program, 451 students in the UAA underg Master's program in Clinical Psychology. Given high enrollm the high student faculty ratio, additional faculty are essential also provide extensive advising and mentoring, contributing graduation. 1004 Gen Fund (UGF) 89.7 1048 Unity Rept (DGF) 36.9 FY2009 Preparing Alaskans for Jobs-Health-Public Health The Public Health program request for Anchorage Campus in	and master ions in beha lify for posit There are c graduate pro ent at UAF for these hi to increased Inc s as follows	's program at U. vioral health, be ions as a behav urrently 200 says gram, and 39 s gand UAA in the gh demand prog I higher retention	AA. Undergrad ehavioral health rioral health clini dents enrolled a tudents enrolled Psychology pro grams. These fa	luate aide, case ician, at UAF in d in the grams, and aculty will	0.0	0.0	0.0	0.0	0.0	1	0	0
Master of Public Health (MPH) Accreditation Expansion at A (GF: \$100.0, NGF: \$38.4, Total: \$138.4) This requests funds an additional full-time faculty and adjunt distance-delivered graduate program in public health admitte students, served by just two full-time faculty. In fall 2006, UA Education in Public Health (CEPH), the accrediting body for now in the process of completing the required self-study represent meet minimal national accreditation standards regarding fact support. This criteria must be completed by the time of the standard Gen Fund (UGF) 100.0 1048 Univ Rept (DGF) 38.4	et faculty for ed its first st A was gran academic p ort, due fall . ulty/student	UAA's MPH pro udents in 2003 a ted applicant sta ublic health pro 2008. MPH expa ratios and docu	and has grown that the Country of th	ncil on gram is sary to								
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary The Primary Care/Multi-Disciplinary program requests for Ar	Inc chorage Ca	1,123.7 Impus are as foi	901.7	61.0	86.0	67.0	8.0	0.0	0.0	8	0	0

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

The Report of the Alaska Physician Supply Task Force (2006) commissioned by UA President Hamilton documents a current shortage of 300 physicians statewide (of a total of ~1,350 in active practice), and a need for

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

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)

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

further development of the Physician Assistant program in Alaska, with creation of a full-program 18 seat satell 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 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)

Numbers and Language

University of Alaska (continued) Anchorage Campus (continued) FY2009 Preparing Alaskans for

1004 Gen Fund (UGF)

1048 Univ Rcpt (DGF)

Construction Management

(continued)

Jobs-Health-Primary Care/Multi-Disciplinary

Agency: University of Alaska

0.0

9

0

	Type Expenditure	Services	Travel	Services Commoditie	s Outlay	Grants	Misc PFT	PPT TMP	
y of Alaska (continued) rage Campus (continued) 009 Preparing Alaskans for -Health-Primary Care/Multi-Disciplinary inued)	Type Expendicule _	<u> </u>	Traver _	Services Commoditive	S Cacity	di dites			
Implementation and updating of the comprehensive statewic facilitation and program development work. Internal working maintained and supported. Health workforce development g Sustaining cross-MAU communication and coordination den this request provides some level of support for a small functionstitutionalizing the gains and moving forward the health ag	groups and external stakeh rant funds need to be appro nands attention. In conjunct ional unit dedicated to the a	older interactions ached and manag ion with external t ctivities essential	must be ged. funding,						

10.0

285.0

10.0

Canital

0.0

0.0

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

Expansion of Engineering Programs at Anchorage Campus

908.7

215.0

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.

1,737.9

Inc

1,432.9

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

FY2009 Preparing Alaskans for Jobs in Engineering and

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.

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.

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management (continued)												
Geomatics Engineering Expansion (GF: \$100.0, NGF: \$20.0, Total: \$120.0)												
This funding adds one full-time faculty position in Geomatics in Geographic Information Systems (GIS), AAS degree in Geonly accredited surveying program in Alaska. Students achie cartographers, and mapping technicians by a wide variety of least seven major engineering and geospatial firms advertise area alone. The demand is strong and urgent for this type of department has three full-time faculty. 1004 Gen Fund (UGF) 1,147.9 1048 Univ Rcpt (DGF) 590.0 FY2009 University Research Investment-Climate Impact and Alaska's Natural Resources The University Research Investment-Climate Impact and Alachorage Campus is as follows:	omatics, and ving these d Alaska com, d for GIS sp training and Inc	d a BS degree egrees are em panies and age ecialists and n expertise. Cur	in Geomatics. It approved as survey encies. So far this nanagers in the Arrently, the UAA C	has the vors, s year, at Inchorage Geomatics	9.1	20.0	0.0	0.0	0.0	1	0	0
ISER Economist Faculty at Anchorage Campus (GF: \$66.4, GF: \$80.8, Total: \$147.2)												
This provides funding for a permanent, tenure-track economical natural resource economics policy at the Institute of Social as focused on climate change impact and adaptation socioecon University of Alaska. Given the timeliness of this topic and the conjunction with UAF's basic and applied climate research, is policy research needs in this area.	nd Economic omic resear ne national a	Research (IS. ch, creating an nd internationa	ER). ISER has a important niche al interest, UAA, i	actively for the in								
This position will enhance UA's position for the International efforts, seize major new opportunities for external support, p. existing Scenarios Network for Alaska Planning (SNAP) and policy decision in Alaska, nationally, and internationally, and courses. This position will take a leadership role in undertaki and in pursuing major sources of competitive external fundin 1002 Fed Rcpts (Fed) 80.8 1004 Gen Fund (UGF) 66.4	rovide suppo Resilience a provides for ng collabora	ort for the socio and Adaptation climate and re tive research w	peconomic aspect EPSCoR initiativesource economic vith non-UA stake	ts of UA's ves, inform cs								
FY2009 MH Trust: Workforce Dev - Annual vacancy study Grant 1335.02 The Trust Workforce Development Focus Area, in partnershi Education Center, is investing in an annual Vacancy Study to related positions. Using purposive sampling, the study will su	determine i	the extent of va	acancies in healti	h care	25.0	0.0	0.0	0.0	0.0	0	0	0

including behavioral health facilities, hospitals, nursing homes, Native Health Corporations, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the

Numbers and Language

	Trans Type_Ex	Total penditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 MH Trust: Workforce Dev - Annual vacancy study (continued) offices of physical, occupational, and speech therapists, re	pprosenting even	v goographic r	ogion of the state	from								
Barrow to Ketchikan, Fort Yukon to Adak. The data sought 15 behavioral health providers includes: 1) the number of p vacancies; 3) if the new graduates would be considered to been open. The Vacancy Study will be completed annually positions and in planning strategies to address the vacanc	t for over a hund persons currently o fill vacancies, a y and used as a t	red key health y employed; 2, nd 4) how long	occupations, incl the number of cu the vacancies ha	uding Irrent ave								
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 supporting a training strategy to increase the University of professionals on best practices in children's mental health. training for a core group of 5 faculty from the University of menu of workshops and classes designed to enhance the services that ensure Alaskan Children with significant beha Alaska. To accomplish this faculty at several University of children's mental health will take courses in the Graduate of University of South Florida (USF). The USF Graduate Cen program that addresses policy, systemic and administrative to children's mental health, and is delivered through distand was selected as one of the Innovative Practices highlighted Workforce in 2007 as having an exceptional degree of innovative Practices of the Inovative Practices highlighted 1037 GF/MH (UGF) 1092 MHTAAR (Other) 50.0	Alaska's capacit. The project is to Alaska system to skills of behavious avioral and emot Alaska campuse Certificate in Childre in Childre is issues from a sace learning method by the Annapo	ty to train beha to provide adva to enable them tral health profitional needs al ses with expertial tidren's Mental thi's Mental He Systems' of Ca thodologies. Th	avioral health inced best practice to develop and of essionals providing eserved success see and interest in Health is an interdiscare model that are the Graduate Certific the Behavioral Health is an interdiscare model that are the Behavioral Health is an interdiscare model that are the Behavioral Health is the Behavioral Health in the Behavioral Health in the Behavioral Health is the Behavioral Health in the Behavioral Health is the Behavioral Health in the Behavior	ffer a g fully in siplinary related icate								
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	0
Grant 213.04 Geriatric Education and Training: The Trust Workforce Detworkers and professionals around Alzheimer's Disease and three strategies including training scholarships, sponsoring conferences, and ADRD certification training. One successful training model initiated through Trust funding UAS-Sitka which includes a distance delivered course as very serious conferences.	nd other Related of ADRD-related of ADRD-relate	Dementia (AD ed speakers fo was the ADRD	RD). Funding will r other profession certification training	support al ng at								
extensive curriculum was developed and future plans inclumodel initiated through Trust funding was to expand the transport the YWCA to include issues in dementia care.	ide a website wit aining curriculum	th training mod n for Assisted I	dules. In addition, Living Homes dev	another eloped								
The Trust Training Cooperative, housed at the Center for I administer these funds and work with the Geriatric Educati training needs across the state. 1092 MHTAAR (Other) 125.0	,											
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	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type _Ex	Total penditure	Personal Services	Travel	Services Comm	nodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 MH Trust: BTKH - Early childhood mental health certification (continued) This funding assists the University of Alaska in developing Program, involving approximately 18-21 credit hours. This health clinicians and early interventionists. Data strongly s developmental milestones, who live in high risk families or have a substantially higher probability of developing sever to fund faculty time at the University of Alaska for developi purchase consultation from outside Universities that have s self-sustaining beyond FY09 through tuition. This is one-tin GF/MH. 1037 GF/MH (UGF) 50.0	s certification will supports that infa who are born into e emotional or bo ment of the progra already establish	be designed fints and toddle to otherwise ace chavioral disturam, provide tra ted such progr	or masters level re ers not meeting dverse life situation orbances. This requavel for meetings orams. Program wi	ons, uest is , and Il be								
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 who victim advocacy services for beneficiaries; increase training Violence and Sexual Assault, Alaska Native Justice Center baseline outcome data. The funding and the project will be Campus through the Center for Human Development. This project responds to the needs of beneficiaries who are Focus Area Plan for accessible and appropriate services be systems; and by increasing awareness and knowledge of reduce victimization. The Center for Human Development reports data on the number and type of training and technic baseline outcome data.	o are victims of o g collaboration w r, criminal justice e managed by th e victims of crime by building capac beneficiaries, fan t is a member of	crime. Funding vith Alaska Net and consume e University of a identified in the cross multiply members at the Disability J	g will be used to litwork on Domestier groups; and coff Alaska - Anchorathe Disability Justitiple service delivitand service providustice Work Grou	ncrease c llect age ice ery ders to up and	225.0	0.0	0.0	0.0	0.0	0	0	0
The MH Trust: Dis Justice - Training and Technical Assista 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 presearch to meet behavioral health needs and to improve During their tenure as a graduate student in the doctoral pgraduate research assistant (GRA). The purpose of the reopportunity to be involved in actual applied research withir involved in the types of applied research that graduates of program.	IncOTI ents with the Sta logy at the University the well-being of rogram all stude search assistant in the field and to	40.0 te of Alaska Dirsity of Alaska, sts who join the Alaskan peoponts have the operation of the mentored be mentored be seen as to prove the seen as to prove the seen as to prove the mentored be mentored be mentored be seen as to prove the seen as the s	0.0 ivision of Behavio , with a rural indigeory, practice, and le and their comn oportunity to work ide the student w by researchers wh	0.0 ral renous d nunities. ras a ith an no are	40.0	0.0	0.0	0.0	0.0	0	0	0

Components of the Partnership with the Trust and Division of Behavioral Health:

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) FY2009 MH Trust: Cont - PhD Student Internships on OISPP (continued) The doctoral program will provide two GRAs who will be place Policy and Planning Section, specifically to work with the Our Project (OISPP). DBH will provide the setting and opportunit Anchorge. The Alaska Mental Health Trust will provide the fe	comes Ide y for the w	ntification and Sy ork to be conduc	stem Performand ted; this grant is l	ce								
Outcomes of the Partnership: The work product of OISPP will be enhanced and strengthen the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field both beneficiaries upon graduation. 1092 MHTAAR (Other) 40.0 FY2009 MH Trust: Workforce Dev - Establish 3 regional training cooperatives Grant 1384.01 The Trust Workforce Development Focus Area, as one strate Training Cooperative to address training needs in the field fo will be used to establish and maintain a Trust Training Cooperative to address training needs in the field for will be used to establish and maintain a Trust Training Cooperative to address training needs in the field for will be used to establish and maintain a Trust Training Cooperative to address training needs in the field for will be used to establish and maintain a Trust Training Cooperative	as researd IncOTI egy under to	tributes to the tra chers and service 570.0 the Training plan, serving Trust be	ining of the docto providers to the 0.0 has created a Tr neficiaries. Trust	ral Trust 0.0 ust tunding	570.0	0.0	0.0	0.0	0.0	0	0	0
development for Alaska's workforce serving Trust Beneficiarie educational institutions, agencies, and family members in rur development or enhancing infrastructure, training standards and supporting training for agencies. The Training Cooperati to track training for individuals in the field. The development and technology will be one tool the Training Cooperative will 1092 MHTAAR (Other) 570.0 FY2009 MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders Grant 574.03 The MH Trust: Dis Justice - Specialized Skills and Services in project will continue coordinating and providing a two-day state community treatment modalities, interventions, and supports	es in partn al and urba and core co ve will also and enhan use to ach IncOTI Fraining on tewide cor	ership with emploan areas. This in ompetencies, and institute a Learn cement of distancieve its mission. 40.0 Serving Cognitivaterence focusing	oyers, providers, cludes but is not d identifying, coor ing Management ce learning techni 0.0 vely Impaired Offe g on best-practice	limited to dinating System iques 0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

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

impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for

The MH Trust: Dis Justice - Specialized Skills and Services Training on Serving Cognitively Impaired Offenders project was funded in FY08 with \$40.0 MHTAAR and will continue in FY09 with \$40.0 MHTAAR funding.

1092 MHTAAR (Other) 40.0

Human Development.

be analyzed.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2009 MH Trust: Dis Justice - Increase provider capacity to	Inc0TI	67.5	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0	0	0
better serve cognitively impaired offenders												
Grant 573.03												
The MH Trust: Dis Justice - Increase Provider Capacity to b	etter serve	Cognitively Impa	ired Offenders pr	oject will								
continue to provide clinical supervision/consultation opportu												
offenders with cognitive impairments. The project will be ma	anaged by	University of Alas	ka - Anchorage (Campus								
through the Center for Human Development.												
This project maintains a critical component of the Disability supervision/consultation opportunities to community treatmed beneficiary offenders in the community. The objective is in a care providers and minimizing the risks that the offender will setting. Data on how the funding is utilized and how the skill their staff is applied will be collected and relationships to recinstitutions will be analyzed.	nt provide ncreasing be institut Is and clini	rs and their staff v the safety of the c tionalized within A ical knowledge ga	who are serving T community and th PI or a correction ined by the provi	e direct al der and								
The MH Trust: Dis Justice - Increase Provider Capacity to b	etter serve	Cognitively Impa	ired Offenders nr	oiect was								
funded in FY08 with \$115.0 MHTAAR and will continue with 1092 MHTAAR (Other) 67.5				ojoot was								
FY2009 U of A Adjusted Base Risk Management/Insurance	Inc	263.8	0.0	0.0	263.8	0.0	0.0	0.0	0.0	0	0	0
Fees	1110	203.0	0.0	0.0	203.0	0.0	0.0	0.0	0.0	U	U	O
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 appropriesents funds for insurance and risk assessment increas university and operations.	opropriate opriate to k	insurance coveraç ceep increases do	ge. The Universi wn. This increme	ty has ent								
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 1004 Gen Fund (UGF) 153.9	ntegrity of	the instructional a										
1174 UA I/A (Other) 109.9												
FY2009 U of A Adjusted Base Utility Increase	Inc	536.7	0.0	0.0	536.7	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)												
This request covers the projected FY09 utility and fuel oil co FY08. This increment assumes that the State will provide be base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 280.3 1048 Univ Rcpt (DGF) 256.4	ise funding ere covere	g for FY07 and FY d through a utility	'08 utility increase trigger mechanis	es since m with a								
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	Costs											
Library, information roomfology, and other operating rixed	0000											

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) Anchorage 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 incr	eases for libraries I library licensing, for program expa	and information increasing accessings	technology incluc s to web based a sted funds for int	ding archives formation	Scivices	Commodification	outruy	di dires	30			
technology are required to support instructional progused towards other non-discretionary cost increases 1004 Gen Fund (UGF) 271.7												
1048 Univ Rcpt (DGF) 1,197.4 FY2009 U of A Adjusted Base Maintenance and Repair Increase Facilities Maintenance Increase	Inc	799.8	0.0	0.0	799.8	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at Administrative Unit (MAU) is asked to annually increoften referred to as M&R in order to keep pace with requirement. 1004 Gen Fund (UGF) 399.9 1048 Univ Rcpt (DGF) 399.9 FY2009 U of A Adjusted Base Salary Increase- ACCFT Acre the Board Increase ACCFT-Across the Board (ATB)	ase its operating l ts ever increasing	oudget dedicated I building value. T	to facilities maint	enance	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Tead June 30, 2007 states: "Effective with the first pay pe university shall distribute a two and six tenths (2.6 pe Members whose salaries are within the appropriate i	riod after July 1, 2 ercent) salary incr	2004, July 1, 2005	and July 1, 2000	6, the								
This increment represents the amount required to ful Bargaining Agreement.	nd the ATB increa	se portion of the A	ACCFT Collective	e								
FY09 increments for contractual and fixed cost incre of state dollars to the university; to maintain the qual meet the results in the measures presented and to n result will be a significant loss of employment, loss o	ity and integrity of neet the Board of	the instructional a Regents goals. If	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAL Therefore, the requested salary increases are based 1004 Gen Fund (UGF) 108.1			tly under negotiat	tion.								
1048 Univ Rcpt (DGF) 46.3 FY2009 U of A Adjusted Base Salary Increase- ACCFT Mar Increase ACCFT-Market Increase	ket Inc	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Tnavel	Convices	Commodities	Capital Outlay	Cnanto	Mico	DET	PPT	TMD
University of Alaska (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) June 30, 2007 states: "The University shall provide 2.0 percompression 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	ent for salar ear, 2.0 perc ear and 2.0 p	y increases for ent for salary ir	market and/or ncreases for mark		services .	Commodities	outray	Grants	Misc _	PFI _	PPI _	<u>TMP</u>
This increment represents the amount required to fund the re Bargaining Agreement.	narket increa	se portion of th	ne ACCFT Collect	tive								
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 th Board of Re	e instructional a gents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 140.6 1048 Univ Rcpt (DGF) 60.2 FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)			tly under negotiati 445.8	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 percen	t) across the bo	oard adjustment t									
This increment represents the amount required to fund the a	nnual across	s the board ATE	B adjustment.									
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 programs.	ntegrity of th Board of Re	e instructional a gents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curn 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 222.9 1048 Univ Rcpt (DGF) 172.9			tly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Higher Education Crafts and Trades collective 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

Numbers and Language

Agency: University of Alaska

		Trans	Total Expenditure	Personal Services	Tnaval	Convicos	Commodities	Capital Outlay	Cnanto	Misc	PFT	PPT	TMP
University of Alaska (continued Anchorage Campus (continued FY2009 U of A Adjusted Base Sa AHECTE Grid Increase (continue	á) ary Increase-	<u></u>	<u>Expenditure</u>	Services .	Travel _	Services	Commodities	Outlay	Grants	MISC _	<u> </u>	<u> </u>	
	נג) e not on frozen pay, beginning the	offoctivo o	tate of this Agree	mont through Γ	Docombor								
	ts shall take effect the first full pay												
This increment represents	the amount required to fund the g	rid increas	e (approximately	1.6 percent).									
	actual and fixed cost increases are												
	ersity; to maintain the quality and in												
	asures presented and to meet the oss of employment, loss of prograi				received the								
result will be a significant i	oss of employment, loss of prograf	iis, aiiu ios	ss of service to F	naska.									
	for ACCFT, UNAC, UNAD and Al salary increases are based on curre 39.1			tly under negotia	ation.								
1048 Univ Rcpt (DGF)	4.9												
FY2009 U of A Adjusted Base Sa Increase	ary Increase- AHECTE Step	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step													
2004 thru December 31, 2	ion Crafts and Trades collective ba 007, defines salary tables with ste t, on their individual leave accrual o range"	os for each	n fiscal year. The	e contract state:	s "During								
This increment represents (approximately 3.0 percen	the amount required to fund step i t).	ncreases f	for eligible barga	ining unit memb	pers								
of state dollars to the universet 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 program	ntegrity of t Board of R	the instructional Regents goals. It	and research pi funding is not i	rograms; to								
	for ACCFT, UNAC, UNAD and AF talary increases are based on curre 73.3 9.2			tly under negotia	ation.								
FY2009 U of A Adjusted Base Sa Represented Grid Increase Non Represented- Grid		Inc	1,391.8	1,391.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff hav	e 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

Numbers and Language

Agency: University of Alaska

Canital

	Trans	Total	Personal				Capital					T140
	Type E	xpenditure _	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	<u> </u>	PPT	<u>TMP</u>
University of Alaska (continued)												
Anchorage Campus (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 in												
meet the results in the measures presented and to meet the				eived the								
result will be a significant loss of employment, loss of program	ns, and loss	of service to A	laska.									
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	Inc	1,737.1	1,737.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
Non Bargaining- Step												
0.41												
Staff have an annual step ranging from 1-3 percent, averaging												
in the non represented category are executive staff increases	s at 2.6 perc	ent per BOR po	licy with no other									
adjustments.												
This increment represents the amount required to fund the no	on represent	ea starr step ind	creases.									
FY09 increments for contractual and fixed cost increases are	aritical to a	source the most	officient and office	the con								
of state dollars to the university; to maintain the quality and in												
meet the results in the measures presented and to meet the				eivea irie								
result will be a significant loss of employment, loss of program 1002 Fed Rcpts (Fed) 50.0	ris, and ioss	or service to A	aska.									
1004 Gen Fund (UGF) 1,130.1 1048 Univ Ropt (DGF) 557.0												
,	Inc	601.7	601.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	THC	001.7	001./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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 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.

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМ
ersity of Alaska (continued) nchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued)	1 3 pc _	Expenditure E	JEI 11063	ii avel	Jei vices	Commodities	outray	ui uiics	11130		<u> </u>	
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curn 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 300.8 1048 Univ Rcpt (DGF) 250.9			√ under negotiatio	n.								
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	
This is the anticipated increase in UA's Training and Vocatio 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). Fundin demand are	n priority workforc ng will be dedicate eas, which may in	e development a ed to priority prog	eas	0.0	0.0	0.0	0.0	593.4	0	0	
Education Requirements Funds the College of Arts and Sciences general education re Il general education courses. 1004 Gen Fund (UGF) 320.0 1048 Univ Ropt (DGF) 273.4					0.0	0.0	0.0	0.0	373.4	U	U	
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	
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	
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	
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	
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	
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	
FY2010 Align Budget with Anticipated Expenditures Transfers within Anchorage Campus that University manage necessary to correctly reflect revenue and expenditure level.					0.0	-571.7	-303.4	545.3	-527.0	0	0	

revised these transfers to eliminate \$2,518.7 from moving from Services to Personal Services.

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 U of A Adjusted Base Non Personal Services Fixed Cost Increases Non Personnel Services Fixed Cost Increases cover the follow	Inc	2,040.9 gories:	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0

Athletics Travel (22.7 NGF)

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

Academic and Research Travel (388.4 NGF)

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

Facilities Maintenance and Repair Requirement (364.6 NGF)

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

Other Fixed Cost Increases (1.265.2 NGF)

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

1048 Univ Rcpt (DGF) 2,040.9

Maintenance Costs Using Existing Staff

FY2010 U of A Adjusted Base New Facility Operating and

Integrated Sciences Building East Campus Parking Garage (141.3 NGF)

New Facility Operating and Maintenance Costs include the following facilities:

This request covers the maintenance requirement and anticipated new facility operating costs. The parking garage, due to its function, costs less to op

erate and requires less Maintenance and Repair than a typical building. Since this is an auxiliary operation, non-general funds are being requested.

Integrated Sciences Building Support Positions (203.0 NGF)

344.3

Funds are requested to support staffing levels in the science areas for the Integrated Science Building scheduled to open in Fall of 2009. This 120,000 square foot facility extends the research and teaching capacities within the sciences. Several design elements of this building support modern efficiency, safety, federal requirements, and growing teaching and research program needs. The Integrated Sciences Building science teaching laboratories and classrooms support professional programs including Nursing and other high demand areas as well as providing science general education and instructional space for majors in science degrees. Completion of the facility will approximately double the amount of space devoted to science instruction and research programs.

1048 Univ Rcpt (DGF)

100.0

344.3

244.3

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)												
Anchorage Campus (continued)	_											_
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 t	ınforooo	n incidente effect	na Environmenta	J Hoolth								
Safety, and Risk Management. The non-general fund reques												
and operation increases.	t wiii supp	on required insui	ance, non assess	sirierit,								
1174 UA I/A (Other) 128.0												
FY2010 U of A Priority Program Enhancement and	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund (UGF) 690.3												
1048 Univ Rcpt (DGF) 90.0												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-9,654.0	0.0	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 unre	ealizable l	ouaget autnority to	o align budget au	tnority								
with anticipated revenues. 1002 Fed Rcpts (Fed) -4.504.2												
1002 Fed Repts (Fed) 4,304.2												
1048 Univ Rept (DGF) -2,982.2												
1174 UA I/A (Other) -328.8												
FY2010 MH Trust: Workforce Dev - Behavioral Health Alliance	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
The Behavioral Health Alliance (BHA) includes all behavioral	health pr	ograms within the	University of Ala	iska								
system. The BHA was formed as a result of the efforts of the	Behavior	al Health Initiative	. The primary go	oal of the								
BHA is to engage in coordinated academic planning for beha												
network in order to meet the growing demand for a more skil												
To accomplish this goal, the BHA engages in a number of ac												
health providers to assess workforce educational needs; pro												
teaching skills and expand expertise in the behavioral health												
training activities; disseminating UA Behavioral Health Allian												
web site and conference presentations; and improving the di disciplines.	stance-ae	ilivery capacity of	UA's benavioral i	neaith								
1092 MHTAAR (Other) 25.0												
FY2010 MH Trust: Benef Projects - Partners in policymaking	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Partners in Policymaking is a leadership and advocacy traini					3.0	0.0	0.0	0.0	200.0	Ü	O	Ü
members. The goals of the project are to:	p. ogidi		2.000	·- ·- ·- ·- · · · · · · · · · · · · · ·								

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

Based loosely on the national model and supplemented with resources and strategies specific to the unique needs of our state, the Alaska Partners in Policymaking Project blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to

Numbers and Language

Agency: University of Alaska

	Trans Total Type Expenditure	Personal Services	Travel Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TM
University of Alaska (continued) Anchorage Campus (continued)										
FY2010 MH Trust: Benef Projects - Partners in										
policymaking (continued)										
manifes it and a sile in the distribution of a second of the state. Finding		la								

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

FY2010 MH Trust: Workforce Dev - Grant 1355.03 Vacancy study

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The Trust Workforce Development Focus Area, in partnership with the University of Alaska and the Alaska Health Education Center, is investing in an annual vacancy study to determine the extent of vacancies in health care related positions. Using purposive sampling, the study will survey over 300 health organizations, including behavioral health facilities, hospitals, nursing homes, Native Health Corporations, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 behavioral health providers includes: 1) the number of

Numbers and Language

Agency: University of Alaska

	Trans Type _E>	Total openditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued) Anchorage Campus (continued)												
FY2010 MH Trust: Workforce Dev - Grant												
1355.03 Vacancy study (continued) persons currently employed; 2) the number of current vac	anaiaa. 2) if naw		uld be sensidered	to fill								
vacancies, and 4) how long the vacancies have been ope												
used as a tool to evaluate current status of positions and												
1092 MHTAAR (Other) 25.0	in planning strate	ogics to addres	33 the vacancy par	itorrio.								
FY2010 MH Trust: Workforce Dev - Children's mental health	Inc0TI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
(interdisciplinary education) and certification												
The Interdisciplinary Education in Children's Mental Healt	h and Early Child	dhood Mental i	Health Workforce									
Development projects have joined forces to bring University	ity of Alaska (UA) faculty togeti	her from multiple									
disciplines and campuses to develop expertise in early ch	ildhood and child	d mental healti	h practice. The UA	4								
Behavioral Health Alliance has contracted with faculty from	m the University	of South Florid	da Graduate Certif	icate in								
Children's Mental Health to provide intensive training and	consultation for	twelve Univers	sity faculty from									
psychology, social work, justice, counseling education and	d early childhood	d education pro	ograms. Participati	ng UA								
faculty will develop specialty courses and integrate the co			0	. Six								
additional community professionals are joining the group	who will be in po	sitions to provi	ide in-service and									
continuing education in the community.												
1092 MHTAAR (Other) 64.0		205.0	0.0	0.0	0.0	0.0	0.0	0.0	005.0		_	0
FY2010 MH Trust: Workforce Dev - Grant 582.04 Training and	Inc0TI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
technical assistance for providers		., .,,		• . •								
The MH Trust: Workforce Dev - Training and Technical As												
and information to address the needs of Trust beneficiarie												
increase victim advocacy services for beneficiaries; increa Domestic Violence and Sexual Assault, Alaska Native Jus												
collect baseline outcome data. The funding and the proje				us, anu								
Anchorage Campus through the Center for Human Develo		ed by the Only	ersity of Alaska -									
Anchorage Campus unough the Center for Human Develo	эртнетк.											
This project responds to the needs of beneficiaries who a												
Focus Area Plan for accessible and appropriate services												
systems; and by increasing awareness and knowledge of												
reduce victimization. The Center for Human Developmen												
reports data on the number and type of training and techn	ical assistance a	activities, traini	ng evaluation data	, and								
baseline outcome data.												
This project was funded in FY09 with \$225.0 MHTAAR an	nd will be maintai	ined at that lev	el in FY10 with \$2	25.0								
MHTAAR.												
1092 MHTAAR (Other) 225.0	D.	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
Training and technical assistance for providers	wheele the Tweet I		lite finencial musta									
Due to the economic recession and plummeting stock ma for FY2010 since original budget approval in September 2												
• •		•	•	overall								
budget reduction which decreases MHTAAR requests to e	гчиат ргојесте а г	vii i i AAK aVall	avility.									
The MH Trust: Workforce Dev - Training and Technical As	ssistance for Pro	viders will con	tinue providing tra	ining								
and information to address the needs of Trust beneficiarie												

increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on

Numbers and Language

Agency: University of Alaska

	Trans Type Ex	Total penditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers (continued) Domestic Violence and Sexual Assault, Alaska Native Justic collect baseline outcome data. The funding and the project Anchorage Campus through the Center for Human Develop 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 if reports data on the number and type of training and technic baseline outcome data.	ce Center, crim will be manage ment. victims of crim building capac eneficiaries, far s a member of	ninal justice, an ed by the Unive e identified in t bity across mul mily members a the Disability J	nd consumer grou ersity of Alaska - the Disability Jus tiple service deliv and service provi Justice Work Gro	tice very ders to up and								_
This project was funded in FY09 with \$225.0 MHTAAR and \$210.0 MHTAAR. 1092 MHTAAR (Other) -15.0 FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP Internships for Ph.D. Clinical Community Psychology studel Health: The Ph.D. Program in Clinical Community Psycholog emphasis, has been designed to prepare doctoral level practices to meet behavioral health needs and to improve the During their tenure as a graduate student in the doctoral prograduate research assistant (GRA). The purpose of the research	IncOTI Ints with the Sta gy at the Unive titioner-scientia e well-being of gram all stude	45.0 Inte of Alaska Diensity of Alaska Ists who join the If Alaskan peop Ints have the o	0.0 ivision of Behavion, with a rural indiceory, practice, are le and their coming portunity to wor	0.0 oral genous d nunities. k as a	0.0	0.0	0.0	0.0	45.0	0	0	0
opportunity to be involved in actual applied research within involved in the types of applied research that graduates of the program. The doctoral program will provide two GRAs who will be plather policy and Planning Section, specifically to work with the Ott Project (OISPP). DBH will provide the setting and opportuning Alaska Mental Health Trust will provide the funding resource.	the field and to the program will ced at the Divi- stcomes Identifity for the work es.	be mentored to I ultimately do sion of Behavid fication and Systems to be conduct	by researchers w upon completion oral Health (DBH stem Performand ted in Anchorage.	ho are of the) in the ee The								
The work product of OISPP will be enhanced and strengthe the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field both beneficiaries upon graduation. 1092 MHTAAR (Other) 45.0	e DBH contrib n as researche	utes to the traii rs and service	ning of the doctor providers to the	ral Trust	0.0	0.0	0.0	0.0	45.0	0	0	0
FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP Due to the economic recession and plummeting stock mark for FY2010 since original budget approval in September 200 overall budget reduction which decreases MHTAAR reques	08. This FY10	project is being	g deleted as part		0.0	0.0	0.0	0.0	-45.0	0	0	U

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	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 (continued)												
Health: The Ph.D. Program in Clinical Community Psychole emphasis, has been designed to prepare doctoral level pre research to meet behavioral health needs and to improve to During their tenure as a graduate student in the doctoral prograduate 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.	actitioner-sciente well-being rogram all stage arch assiste the field and the program	entists who join to g of Alaskan peo udents have the stantship is to pro d to be mentored a will ultimately do	heory, practice, ple and their con opportunity to worde the student by researchers oupon completic	and mmunities. ork as a t with an who are on of the								
The doctoral program will provide two GRAs who will be pleading to the Policy and Planning Section, specifically to work with the Conference (OISPP). DBH will provide the setting and opportuations and the setting and opportuation of the funding resource.	Outcomes Ide nity for the w	entification and S	ystem Performa	nce								
The work product of OISPP will be enhanced and strength the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field both beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0	the DBH con	tributes to the tra	aining of the doc	toral								
FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Inc0TI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
The Trust Workforce Development Focus Area, as one stra Training Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Coo development for Alaska's workforce serving Trust beneficie educational institutions, agencies, and family members in development of or enhancing infrastructure, training stand coordinating and supporting training for agencies. The Trai Management System to track training for individuals in the learning techniques and technology will be one tool the Trai 1092 MHTAAR (Other)	for providers perative to caries in partner ural and urbards and contining Cooper field. The dealining Cooperaining Cooperaining Cooperaining Cooperaining Cooperative dealining dealining Cooperative dealining Cooperative dealining Cooperative dealining Cooperative dealining Cooperative dealining dea	s serving Trust be coordinate and pi pership with empli an areas. This ii e competencies, rative will also ins evelopment and e prative will use to	eneficiaries. Tru rovide training al oyers, providers ncludes but is no and identifying, stitute a Learning enhancement of achieve its miss	ast funding and career is, of limited to g distance sion.								
FY2010 AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives Due to the economic recession and plummeting stock man for FY2010 since original budget approval in September 20 budget reduction which decreases MHTAAR requests to e	008. This pr	oject is being red	luced as part of	•	0.0	0.0	0.0	0.0	-136.0	0	0	0
The Trust Workforce Development Focus Area, as one stra Training Cooperative to address training needs in the field will be used to establish and maintain a Trust Training Coo development for Alaska's workforce serving Trust beneficial educational institutions, agencies, and family members in a development of or enhancing infrastructure, training standa	for providers operative to d aries in partr rural and urb	s serving Trust be coordinate and pr pership with empl an areas. This in	eneficiaries. Tru rovide training al loyers, providers ncludes but is no	ist funding nd career :,								

Numbers and Language

Agency: University of Alaska

	Trans Type Ex	Total xpenditure	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives (continued)												
coordinating and supporting training for agencies. The Trai Management System to track training for individuals in the learning techniques and technology will be one tool the Tra 1092 MHTAAR (Other) -136.0	field. The deve	lopment and e	nhancement of dis									
FY2010 MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired	Inc0TI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
offenders The MH Trust: Workforce Dev - Specialized Skills and Ser Offenders project will continue coordinating and providing a best-practice community treatment modalities, intervention with cognitive impairments. The project will be managed b Center for Human Development.	a two-day state s, and supports	wide conferences for serving of	ce focusing on fenders in the com									
This project maintains a critical component of the Disability community behavioral health and developmental disability supporting Trust beneficiary offenders, thus increasing the minimizing the risks that the offender will be institutionalize on how the funding is utilized and how the skills and clinica applied will be collected, and relationships to reductions in be analyzed.	providers' skills safety of the co d within a psyc ll knowledge ga	and competed community and hiatric or a cor ained by the pr	ncies for treating a direct care provide rectional institution ovider and their st	and ers while n. Data aff is								
This project was funded in FY09 with \$40.0 MHTAAR. In I modest increase to maintain momentum of effort. 1092 MHTAAR (Other) 60.0	FY10, the \$60.0) MHTAAR fun	ding request reflec	cts a								
FY2010 AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
Due to the economic recession and plummeting stock mar for FY2010 since original budget approval in September 20 budget reduction which decreases MHTAAR requests to e	008. This proje	ct is being red	uced as part of an									
The MH Trust: Workforce Dev - Specialized Skills and Ser Offenders project will continue coordinating and providing best-practice community treatment modalities, intervention with cognitive impairments. The project will be managed be Center for Human Development.	a two-day state s, and supports	wide conferences for serving of	ce focusing on fenders in the com									
This project maintains a critical component of the Disability community behavioral health and developmental disability supporting Trust beneficiary offenders, thus increasing the minimizing the risks that the offender will be instituted and bout the distinct and b	providers' skills safety of the co d within a psyc	and competer community and hiatric or a cor	ncies for treating a direct care provide rectional institution	and ers while n. 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

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
versity 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) be analyzed.	<u> 1966</u>	<u> Ехренитеиге</u>	Jei vices	Traver _	Services _	Commodificies	outluy	di unes	<u> </u>			
This project was funded in FY09 with \$40.0 MHTAAR. In F' modest increase to maintain momentum of effort. 1092 MHTAAR (Other) -5.0	Y10, the \$5	55.0 MHTAAR fun	ding request refle	ects a								
FY2010 MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
The MH Trust: Workforce Dev - Increase Provider Capacity will continue to provide clinical supervision/consultation opporting offenders with cognitive impairments. The project will be methrough the Center for Human Development. This project maintains a critical component of the Disability supervision/consultation opportunities to community treatmethe 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 the be analyzed.	ortunities for anaged by Justice Foo ent provider safety of the alized with owledge ga	or community trea University of Alas cus Area plan by p rs and their staff w e community and in API or a correc- tined by the provid-	thment providers s ka - Anchorage C providing clinical who are serving T direct care provi tional setting. Da der and their stafi	serving Campus Trust ders 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	Y10, the \$1	00.0 MHTAAR fu	nding request ref	ilects a								
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 marke for FY2010 since original budget approval in September 200 budget reduction which decreases MHTAAR requests to equ	08. This pr	oject is being redi	iced as part of ai									

This project maintains a critical component of the Disability Justice Focus Area plan by providing clinical supervision/consultation opportunities to community treatment providers and their staff who are serving Trust beneficiary offenders in the community, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within API or a correctional setting. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.

The MH Trust: Workforce Dev - Increase Provider Capacity to better serve Cognitively Impaired Offenders project will continue to provide clinical supervision/consultation opportunities for community treatment providers serving offenders with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus

through the Center for Human Development.

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal				Capital					
	Type_E	xpenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende (continued)												
This project was funded in FY09 with \$67.5 MHTAAR. In F modest increase to maintain momentum of effort. 1092 MHTAAR (Other) -20.0 FY2010 New Facilities Operating and Maintenance Costs -	Y10, the \$80.	0 MHTAAR fun 500.0	ding request reflec	ots a	500.0	0.0	0.0	0.0	0.0	0	0	0
Integrated Sciences Building New Facilities Operating and Maintenance Costs	THC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	U	U	U
Funding will cover a portion of the operating and maintenant scheduled to open in the fall of 2009. This 120,000 square capacities within the sciences. The ISB science teaching less programs including Nursing and other high demand areas a instructional space for majors in science degrees. Complet of space devoted to science instruction and research program 1004 Gen Fund (UGF) 500.0 FY2010 Non-GF Funding for New Facilities Operating and Maintenance Costs - Integrated Sciences Building New Facilities Operating and Maintenance Costs	foot facility ex aboratories an as well as prov ion of the faci	tends the rese d classrooms s viding science g	arch and teaching support professions general education	al and	1,750.0	0.0	0.0	0.0	0.0	0	0	0
Funding will cover a portion of the operating and maintenan scheduled to open in the fall of 2009. This 120,000 square capacities within the sciences. The ISB science teaching la programs including Nursing and other high demand areas a instructional space for majors in science degrees. Complet of space devoted to science instruction and research progra 1048 Univ Rcpt (DGF) 1,750.0 FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement (\$364.6 UA Receipts have been requested in the Governor	foot facility exaboratories an as well as provious of the faciliams.	tends the rese d classrooms s riding science (arch and teaching support professions general education	al and	222.9	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a mini is asked to annually increase its operating budget dedicated order to keep pace with its ever increasing building mainten of the requirement. Starting in FY10, M&R is budgeted at the Anchorage Campus \$ 222.9 Kenai Peninsula College 26.2	d to facilities n nance needs.	naintenance, oi This request c	ften referred to as overs approximate	M&R, in ly 61%								
Kodiak College 10.4 Mat-Su College 23.8 Prince William Sound CC 11.7 Fairbanks Campus 302.3 Britsda Bay Campus 14.6												

Chukchi Campus

Interior-Aleutians Campus

14.3

17.2

Numbers and Language

Agency: University of Alaska

	Trans	Tota1	Persona1				Capital					
	Type E	xpenditure _	<u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2010 AMD: Facilities Maintenance and												
Repair (continued)												
Kuskokwim Campus 24.1												
Northwest Campus 17.0												
Tanana Valley Campus 44.5												
Juneau Campus 50.9												
Ketchikan Campus 11.0												
Sitka Campus 15.7												
Statewide Services 18.4												
825.0												
1004 Gen Fund (UGF) 222.9												
FY2010 Cap to Op: Graduate Medical Education/Family	Inc	2,200.0	0.0	0.0	2.200.0	0.0	0.0	0.0	0.0	Λ	0	0
Practice Residency Program	THE	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	U	U	U
Originally requested in the Governor's FY10 Capital Budget	Those funds	will be pose th	uru fundina to Pro	idonoo								
Alaska Medical Center for the Alaska Family Medicine Resi			iru runding to Fro	nuence								
1004 Gen Fund (UGF) 2,200.0	dericy Prograi	11.										
FY2010 ADN 45-09-0015 Align Budget with Anticipated	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Expenditures	LII	0.0	-3,309./	14.2	2,310./	3/1./	303.4	-040.0	327.0	U	U	U
Transfers within Anchorage Campus that University manage	amant and tha	Doord of Door	unto boulo do omo o	ı								
necessary to correctly reflect revenue and expenditure leve			ents nave deemed	1								
FY2010 Switch University Receipts for GF related to the	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ο	0
Integrated Science Building	rnuchy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 1,025.0												
1004 Gen Fund (OGF) 1,023.0 1048 Univ Rept (DGF) -1,025.0												
FY2010 CC: Reduce GF for New Facilities Operating and	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	Λ	Ω	0
Maintenance Costs - Integrated Sciences Building	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -500.0												
1004 Gen Fund (OGF) = 5000.0												
FY2011 MH Trust: Workforce Dev - Grant 582.05 Training and	Inc0TI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	Ω	0
technical assistance for providers	1110011	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	U	Ü	O

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.

1092 MHTAAR (Other)

210.0

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)												
Anchorage Campus (continued) FY2011 MH Trust: Workforce Dev - Grant 573.05 Increase	Inc0TI	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												
The MH Trust: Workforce Dev - Increase Provider Capacity												
will continue to provide clinical supervision/consultation op offenders with cognitive impairments. The project will be n												
through the Center for Human Development.	ianageu by O	illiversity of Alas	na - Anchorage C	ampus								
This project maintains a critical component of the Disability			•									
supervision/consultation opportunities to community treatm												
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 k												
applied will be collected, and relationships to reductions in												
be analyzed.	iongar or olay	o at / ii / a / a oo										
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												
Development projects have joined forces to bring Universit												
disciplines and campuses to develop expertise in early chil Behavioral Health Alliance has contracted with faculty from												
Children's Mental Health to provide intensive training and o				ilcate III								
psychology, social work, justice, counseling education and				tina UA								
faculty will develop specialty courses and integrate the con												
additional community professionals are joining the group w	ho will be in p	positions to prov	ide in-service and	1								
continuing education in the community.												
1092 MHTAAR (Other) 64.0		550.0	0.0	0.0	0.0	0.0	0.0	0.0	FF0 0	0	0	0
FY2011 MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	Inc0TI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
The Trust Workforce Development Focus Area, in one stra	teav under th	e Training plan	has created a Tru	ıst								
Training Cooperative to address training needs in the field												
is used to establish and maintain a Trust Training Coopera												
development for Alaska's workforce serving Trust beneficia												
educational institutions, agencies, and family members in r	ural and urba	n areas. This in	cludes, but is not	limited								
to, development of, or enhancing infrastructure, training sta				g ,								
coordinating and supporting training for agencies. The Train												
Management System to track training for individuals in the		,		stance								
learning techniques and technology is one tool the Training 1092 MHTAAR (Other) 559.0	g Cooperative	uses to achieve	e its mission.									
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	THEOTI	23.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	U	U	O
The Trust Workforce Development Focus Area, in partners	hip with the L	Iniversity of Alas	ska and the Alaska	a Health								
Education Center, is investing in an annual vacancy study												
health-care-related positions. Using purposive sampling, the												
including behavioral health facilities, hospitals, nursing hon												

physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Out1ay_	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2011 MH Trust: Workforce Dev - Grant												
1335.04 Vacancy study (continued)												
offices of physical, occupational, and speech therapists, rep	•	, , ,	•									
data sought for over a hundred key health occupations, incl												
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	or positions	s and in planning	strategies to add	ress the								
vacancy patterns. 1092 MHTAAR (Other) 25.0												
FY2011 MH Trust: Workforce De - Grant 574.05 Specialized	IncOTI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	Ω	Λ	Ω
skills and services training on serving cognitively impaired	1110011	33.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	O	O	O
offenders												
The MH Trust: Workforce Dev - Specialized Skills and Serv Offenders project will continue coordinating and providing a best-practice community treatment modalities, interventions with cognitive impairments. The project will be managed by Center for Human Development.	two-day sta , and suppo	atewide conference orts for serving of	ce focusing on fenders in the co	mmunity								
This project maintains a critical component of the Disability community behavioral health and developmental disability programments and supporting Trust beneficiary offenders, thus increasing the suminimizing 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 labe analyzed. 1092 MHTAAR (Other) 55.0	providers' sk safety of the d within a ps l knowledge	kills and competer e community and sychiatric or a cor e gained by the pr	ncies for treating direct care providurectional institution ovider and their s	and ders while on. Data staff is								
FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
policymaking					0.0	0.0	0.0	0.0	200.0	J	Ü	J

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 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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	<u>TMP</u>
University of Alaska (continued) Anchorage Campus (continued) FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking (continued) project activities. Once the training is completed, interns be continue to apply their skills in local, state, and national adv 1092 MHTAAR (Other) 200.0		U	roup of interns and	d								
FY2011 CC: Anchorage Fixed Cost Priorities 1004 Gen Fund (UGF) 314.2	Inc0TI	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 sinsurance. The receipts are transferred to a separate account used to support the University of Alaska and vocational trainappropriations have been based on a formula set out in states.	nt in the gen ning centers	eral fund and, su	ıbject to appropria		-99.0	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) -99.0 FY2012 U of A Adjusted Base - UA New Facility Operating and Maintenance Costs UAA Health Sciences Building UAA Health Sciences Building Operating Costs	ecame aware	that they were o	overly optimistic a	bout	591.0	0.0	0.0	0.0	0.0	0	0	0
The new Health Sciences Building is scheduled to open in a provide much-needed laboratory space as well as education program. This request covers maintenance and repair (M&cleaning, grounds, snow removal, etc.) for the building. 1004 Gen Fund (UGF) 591.0	n and instruc	tional space for a d the operations	the health science component (utilitie	S 9S,								
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 \$314.2 ConocoPhillips Integrated Science Building which opened is laboratories and classrooms support professional programs well as providing science general education, such as the plascience degrees. This increment requests that the one-time 1004 Gen Fund (UGF)	n the fall of 2 including nu anetarium, ai	009. The CPISB ursing and other indinates in the contraction of the co	science teaching high demand area pace for majors ir noverted to base fi	s as unding.								
FY2012 MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking Partners in Policymaking (PIP) is a leadership and advocac family members and caregivers from beneficiary groups. To numbers of individuals and family members who participate support emerging leaders 3). To create a pool of mentors to	he goals of the in local, stat	he project include te, an national ac	e:1) To increase t lvocacy activities2	he ') To	200.0	0.0	0.0	0.0	0.0	0	0	0

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 activities2) To support emerging leaders3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members4) To provide access to information related to advocacy and disability issues5) To promote citizen leadership skills including voter registration and voting activities6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.PIP blends training, opportunities

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: Benef Projects - Grant												
1291.04 Partners in policymaking (continued)												
to apply skills learned, mentorship, and ongoing support to a		oject goals. Traini	ing is offered via	distance								
delivery modes to make it accessible to individuals across th	e state.											
1092 MHTAAR (Other) 200.0	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired	THCM	55.0	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	on Servina Coanii	tively Impaired (Offenders								
project will continue coordinating and providing a two-day sta												
community treatment modalities, interventions, and supports			, ,									
impairments. The project will be managed by University of A		•	•	•								
Human Development. This project maintains a critical comp												
enhancing our state's community behavioral health and deve	lopmenta	l disability provide	ers' skills and	•								
competencies for treating and supporting Trust beneficiary of	ffenders, i	thus increasing the	e safety of the co	ommunity								
and direct care providers while minimizing the risks that the	offender w	vill be institutionaliz	zed within a psy	chiatric or								
a correctional institution. Data on how the funding is utilized												
the provider and their staff is applied will be collected, and re			•									
correctional institutions will be analyzed. This project was sta			in FY08. The F	Y12								
MHTAAR increment (\$55.0) maintains the FY11 funding leve	l and moi	mentum of effort.										
1092 MHTAAR (Other) 55.0	TM	CEO O	0.0	0.0	CEO 0	0.0	0.0	0.0	0.0	0	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		or dovolonment o	nnamunitiaa far s	livo ot								
The Trust Training Cooperative (TTC) was developed to pro service workers (positions that require a bachelor's degree o		, ,										
consumers) engaged with Trust beneficiaries. Project goals				•								
non-credit training based on identified training gaps and prov												
delivery (including distance delivery).Beginning in FY2012, t												
of work of the Alaska Alliance for Direct Service Careers (AA												
AADSC activities address industry-wide conditions (high stat												
poor wages) that are harmful to those relying on services and				•								
difficult to recruit and retain qualified individuals in direct sup	port roles	in disability, menta	al health, substa	nce								
abuse treatment and aging fields. State and national research	ch shows	that ways to addre	ess these shorta	ges								
include enhancing the image of direct service workers (DSW												
and supervisory support; and increasing wages and benefits.												
inventory of statewide training; provider satisfaction with train			e, effectiveness	and								
accessibility; and increased knowledge and skill of direct ser	vice work	ers.										
1092 MHTAAR (Other) 650.0	Ŧ 14		0.0	0.0	64.0	0.0	0.0	0.0	0.0		•	
FY2012 MH Trust: Workforce Dev - Grant 1932.03 Children's	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
mental health (interdisciplinary education) and certification		Ob: 11-11 1 MA (- 1 1		_								
The Interdisciplinary Education in Children's Mental Health a Development projects have helped create a cross-disciplinar												
partnership among Social Work, Psychology, and Special Ed	•											
Certificate include professionals currently working with childr												
Master's Degree programs interested in developing a special												
is anticipated that thirty students each year will be dispersed												
y control of the property of t		,										

Persona1

Trans

beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. This project was started with MHTAAR funding in FY08. The FY12 MHTAAR increment (\$210.0) maintains the FY11 funding level and

Total

Numbers and Language

Agency: University of Alaska

Capital

	11 ans	IULai	Personal				Capitai					
	Туре	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>Misc</u>	<u> </u>	PPT	<u>TMP</u>
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2012 MH Trust: Workforce Dev - Grant												
1932.03 Children's mental health												
(interdisciplinary education) and certification												
(continued)												
practicum experiences serving Trust beneficiaries with ment	al haalth is	ssues develonme	ntal disahilities	and/or								
substance abuse challenges. Funding during this time period												
recruitment and advising for the multi-disciplinary Graduate												
minor in Children's Mental Health. Populations for the unde												
social work, psychology, special education, human services,												
interested in working with children and families. This workfor												
opportunities in this field and help workers achieve the comp												
prevent children's mental health issues. Expected outcome												
graduate and undergraduate programs; a cross-disciplinary												
culminating in a bachelor's level minor, and/or a graduate ce												
courses pertaining to children's mental health; and a more h	ighly-traine	ed workforce equi _l	oped to work in j	obs								
pertaining to children's mental health.												
1092 MHTAAR (Other) 64.0												
FY2012 MH Trust: Workforce Dev - Grant 573.06 Increase	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
provider capacity to better serve cognitively impaired offenders												
The MH Trust: Workforce Dev - Increase Provider Capacity	to better s	erve Cognitively Ir	npaired Offende	rs project								
will continue to provide clinical supervision/consultation opportunity	ortunities f	or community trea	tment providers	serving								
offenders with cognitive impairments. The project will be ma	naged by	University of Alas	ka - Anchorage (Campus								
through the Center for Human Development. This project m	aintains a	critical componen	t of the Disability	Justice								
Focus Area plan by providing clinical supervision/consultation												
their staff who are serving Trust beneficiary offenders in the												
community and direct care providers while minimizing the ris												
or a correctional setting. Data on how the funding is utilized												
the provider and their staff is applied will be collected, and re												
correctional institutions will be analyzed. This project was sta												
MHTAAR increment (\$80.0) maintains the FY11 funding levi			iii ioo. iile i i	12								
1092 MHTAAR (Other) 80.0	and mor	nentani oi enort.										
	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Workforce Dev - Grant 582.06 Training and	THUM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	U	U	U
technical assistance for providers	f D.											
The MH Trust: Workforce Dev - Training & Technical Assista												
information to address the needs of Trust beneficiaries who			•									
victim advocacy services for beneficiaries; increase training												
Violence and Sexual Assault, Alaska Native Justice Center,												
baseline outcome data. The funding and the project will be												
Campus through the Center for Human Development. This p												
victims of crime identified in the Disability Justice Focus Are												
building capacity across multiple service delivery systems; a	nd by incr	easing awareness	& knowledge of	•								

momentum of effort.

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	Tmayol	Comuinos	Commodition	Capital	Cuanta	Wiss	DET	DDT	TMD
Habranetty of Alaska (assetioned)		Expenditure _	Services	<u>Travel</u>	Services	Commodities	Outlay	Grants	MISC	<u> </u>	PPT	IMP
University of Alaska (continued) Anchorage Campus (continued)												
FY2012 MH Trust: Workforce Dev - Grant												
582.06 Training and technical assistance for												
providers (continued)												
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 Native	s 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			400.0									
FY2012 CC: Reduce UAA Health Sciences Building Staff	ng 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 Menta Development projects have helped create a cross- partnership among Social Work, Psychology, and Certificate include professionals currently working Master's Degree programs interested in developing During FY12 and 13 it is anticipated that thirty stude to complete their practicum experiences serving Tredisabilities, and/or substance abuse challenges. Focoordination of recruitment and advising for the mustachelor's-level minor in Children's Mental Health. Students majoring in social work, psychology, speceducation who are interested in working with children this workforce development funding will boost awa achieve the competencies needed to effectively ide Expected outcomes include: centralized recruitment.	disciplinary Graduation at with children and far g a specialty in Child lents each year will to ust beneficiaries with unding during this timulti-disciplinary Gradu Populations for the ial education, humanen and families. Areness of job opporentify, treat, and prevention in the prevention of the control of the preventify, treat, and preventify, treat, and preventify, treat, and preventing with children and families.	e Certificate in Che UA. Target populies and those when's Mental Health is the period will also uate Certificate and undergraduate propulation in services, early continuities in this field vent children's me	nildren's Mental Houlations for the Go who are enrolled in th. a variety of commonsues, developme to support centraliand the developme rogram include the childhood and/or keep and health issues	anduate and	64.0	0.0	0.0	0.0	0.0	0	0	0
cross-disciplinary tiered course of study in children a graduate certificate; a greater number of profess and a more highly-trained workforce equipped to w 1092 MHTAAR (Other) 64.0 FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated that accrues directly with building age. Each MAU maintenance, often referred to as M&R. As the del to grow, the amount of funding necessary to mainten unprogrammatically to take care of unforeseen del	's mental health culrionals enrolled in color ork in jobs pertaining. Inc at a minimum 1.5% dannually dedicates a erred maintenance an buildings increas	ninating in a bach urses pertaining to g to children's me 818.4 of current building a portion of its ope and renewal/repur es, and more M&.	elor's level minor, o children's menta ntal health. 0.0 I value, plus a cor trating budget to for posing backlog or	, and/or al health; 0.0 mponent acilities ontinues	818.4	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund (UGF)

409.2

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Jniversity of Alaska (continued)	туре	Expenditure	<u> Services</u>	Iravei	Services	Collillogities	Outlay	urants	MISC	PFI -	PPI	IMP
Anchorage Campus (continued)												
FY2013 Facilities Maintenance and Repair												
(continued)												
1048 Univ Rcpt (DGF) 409.2												
FY2013 UAA Honors College	IncM	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
This request is to convert one-time funding received in FY12	to base fu	ınding. The Univ										
supports all the UAA schools and colleges through recruitme	nt of exce	ptional students,	providing them a	cademic								
advising and student support, partnering to bridge undergrad	uate resea	arch experiences	with post gradua	te								
opportunities, and partnering to support student opportunities	in the co	mmunity. The Co	llege helps exce	ptional								
students develop a competitive edge for career options as we	ell as for a	dmission to the b	est graduate and	1								
professional schools in the nation. In addition, the Honors Co	ollege pro	vides students op	portunities to par	ticipate in								
seminars, learning communities, community engagement, an	d researc	h at the undergra	duate level, enha	ncing								
graduation rates by engaging students and increasing retenti	on. Provi	ding undergradua	te students with	research								
experiences has been shown to lead to an increase in studer	nt perseve	rance in higher e	ducation, higher									
graduation rates, and a greater number of students pursuing	bachelor a	and graduate stud	dies. Funding is	requested								
for additional staff for student support and faculty labor costs	for teachi	ing Honors course	es.									
1004 Gen Fund (UGF) 100.0												
1048 Univ Rcpt (DGF) 15.0												
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				ies, their								
family members and caregivers from beneficiary groups. The												
To increase the numbers of individuals and family members.	ers who pa	articipate in local,	state, an nationa	I								
advocacy activities												
To support emerging leaders												
To create a pool of mentors to offer peer support to other			ana tamily memb	pers								
4) To provide access to information related to advocacy and												
5) To promote citizen leadership skills including voter registr			T									
6) To provide technical assistance in strategic (Midwest Aca	aemy) aal	vocacy pianning t	or Trust									
beneficiaries/groups.	.torobin o	nd angaing a	out to cabiaria au	inat								
PIP blends training, opportunities to apply skills learned, mer goals. Training is offered via distance delivery modes to make												
1092 MHTAAR (Other) 200.0	ie ii acces	Sible to Illulvidua	s across ure stat	С.								
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	Ω	Ω	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 on Serving Cognitively Impaired Offenders project will continue coordinating and providing a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.

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

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 MH Trust: Workforce De - Grant 574.07 Specialized skills and services training on serving cognitively impaired offenders (continued) applied will be collected, and relationships to reductions in le	ength of sta	ays at API and co	rrectional instituti	ions will									
This project was started with MHTAAR funding in FY08. Th funding level and momentum of effort. 1092 MHTAAR (Other) 55.0	e FY13 MI	HTAAR increment	maintains the F	Y12									
FY2013 MH Trust: Workforce Dev - Grant 582.07 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0	
FY2013 MH Trust: Workforce Dev - Grant 582.07 Technical IncM 210.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
This project was started with MHTAAR funding in FY08. Th funding level and momentum of effort. 1092 MHTAAR (Other) 210.0	e FY13 MI	HTAAR increment	maintains the F	Y12									
FY2013 MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0	

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

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

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

Personal

Total

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Numbers and Language

Training Cooperatives & AK Rural Behavioral Health Training

Agency: University of Alaska

Capita1

University of Alaska (continued) Anchorage Campus (continued) FY2013 MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy (continued) workers.		<u>s Commodities</u> Օւ	<u>utlay Grants</u>	<u> </u>	<u>PFT PPT</u>	11111
The Alaska Rural Behavioral Health Training Academy is an educational project administered by the L Alaska Fairbanks' College of Liberal Arts. As currently stated, the mission of the Alaska Rural Behavior Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce of Alaska." The Academy offers continuing education opportunities for behavioral health providers who a beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behave the workforce development. Trainings are offered statewide through face-to-face events and/or distinguished education technology. Rural providers serve all Trust beneficiary groups. Expected outcomes included clinical supervision leading to higher retention of rural behavioral health providers and better services. Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved training, and continued participation in partnerships important to meeting the rural behavioral health we needs of Alaska 1092 MHTAAR (Other) 650.0 FY2013 Addtl funding-MH Trust: Workforce Dev Grant Trust Inc 172.5 0.0	oral Health for rural serve trust navioral stance improved delivered to I quality of					

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

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

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

The Alaska Rural Behavioral Health Training Academy is an educational project administered by the University of Alaska Fairbanks' College of Liberal Arts. As currently stated, the mission of the Alaska Rural Behavioral Health Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral health workforce development. Trainings are offered statewide through face-to-face events and/or distance

Academy

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal				Capital					T140
	Type	<u>Expenditure</u>	<u>Services</u>	<u> Travel </u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
iversity of Alaska (continued)												
Anchorage Campus (continued) FY2013 Addtl funding-MH Trust: Workforce												
Dev Grant Trust Training Cooperatives & AK												
Rural Behavioral Health Training Academy												
(continued)												
education technology. Rural providers serve all Trust bene	ficiary group	s. Expected outc	omes include im	proved								
clinical supervision leading to higher retention of rural beha	avioral healtl	h providers and b	etter services de	elivered to								
Trust beneficiaries, increased capacity for communities to a												
training, and continued participation in partnerships importe	ant to meetir	ng the rural beha	vioral health wor	kforce								
needs of Alaska												
1092 MHTAAR (Other) 172.5		20.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	0		_
FY2013 MH Trust: Workforce Dev - Grant 573.07 Interpersonal	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	Ü	0	U
Violence Prevention for Beneficiaries		. -	-1:!!!									
The MH Trust: Workforce Dev This project builds communi												
assume additional risk & time serving offenders with cognit 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												
issues on delivering the training to beneficiaries and on co												
apply what they learn in their everyday lives.	minumity cap	delity building to	зирроп репенск	31163 10								
apply what they learn in their everyday invec.												
This project was started with MHTAAR funding in FY08. To	he FY13 MF	TAAR increment	t maintains the F	Y12								
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 federal receipt authority for the University of Alaska Anchorage Campus. The additional federal receipt authority is necessary to accommodate the increase in federal grant activity that is expected to continue at higher levels, as seen in FY2011 and FY2012. The majority of the increase is related to federal Pell grants, which provide need-based aid to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education.

In FY2011, the University of Alaska Anchorage Campus requested \$4.5 million in additional federal receipt authority through the supplemental process. However, the University of Alaska Anchorage Campus was still short in federal receipt authority in FY2011 and received an additional \$3.8 million at year-end through an RPL approved by Legislative Budget and Audit.

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.

FY2013 December budget - \$262,291.0 FY2013 Amendments - \$3,500.0 TOTAL FY2013 - \$265,791.0 1002 Fed Rcpts (Fed) 5,000.0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Iniversity of Alaska (continued)												
Anchorage Campus (continued)												
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	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
FY2013 Nurse Practitioner Program Staff 1004 Gen Fund (UGF) 389.9	THC	429.9	309.9	10.0	10.0	20.0	0.0	0.0	0.0	3	U	U
1044 Gerri und (OGF) 309.59												
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)	1110	2,110	271.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1004 Gen Fund (UGF) 271.0												
FY2013 Physical Therapy Program Staff	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 350.0												
1048 Univ Rcpt (DGF) 40.0												
FY2013 Making Achievement Possible (MAP)-Works Student	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												
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 she serving offenders with cognitive impairments by using a trate to Trust beneficiaries. This project focuses on building cap interpersonal violence in the lives of adults with cognitive disupport is provided to the trained facilitators on a bi-monthly beneficiaries and on community capacity building to support everyday lives.	in-the-traine acity within i sabilities. C y basis to ac	r model to deliver the provider comr On-going clinical to ddress issues on o	a social skills cu munity to prevent echnical assistan delivering the trai	rriculum ce and ning to								
This project was started with MHTAAR funding in FY2008. momentum of effort. 1092 MHTAAR (Other) 80.0	The FY201	4 MHTAAR increi	ment maintains th	пе								
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	THUM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	U	U	U
Communities												
This project will continue providing training and information	to address	the needs of Trus	t beneficiaries wh	no are								

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT P	<u>PPTT</u>	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) and reports data on the number and type of training and tech and baseline outcome data.	nnical assisi	tance activities, t	raining evaluation	n data,								
This project was started with MHTAAR funding in FY2008. momentum of effort. 1092 MHTAAR (Other) 210.0	The FY2014	1 MHTAAR increi	ment maintains th	пе								
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).

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 leading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved quality of training, increased knowledge of serving rural communities through cultural attunement and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska.

1092 MHTAAR (Other)

Numbers and Language

	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)	1,7 pc	Expenditure	<u> </u>	11 4761	50, 11005	COMMICCIONES	<u> </u>	ui uiios	11150	 -		
Anchorage Campus (continued)												
FY2014 MH Trust: Workforce De - Grant 574.08 Specialized	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
skills and services training on serving cognitively impaired	THEFT	03.0	0.0	0.0	0.0	0.0	0.0	0.0	03.0	U	U	U
offenders												
This project coordinates a two-day statewide conference foc modalities, interventions, and supports for serving offenders project will be managed by University of Alaska - Anchorage Development.	in the comr	nunity with cogni	tive impairments.	The								
This project maintains a critical component of the Disability J community behavioral health and developmental disability presupporting Trust beneficiary offenders, thus increasing the seminimizing 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 lebe analyzed.	roviders' ski afety of the within a psj knowledge	lls and competer community and or conficient consistency chiatric or a configuration of the programmed by the programmed	ncies for treating a direct care provide rectional institution ovider and their st	and ers while n. Data aff is								
This project was started with MHTAAR funding in FY08. The of effort.	e FY14 MH	TAAR increment	maintains the mo	mentum								
1092 MHTAAR (Other) 65.0												
,	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
•												
1092 MHTAAR (Other) 200.0												
FY2014 MH Trust: Workforce Dev - Grant 4689 Interdisciplinary	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Education in Marriage & Family Therapy												
A team of UAA, UAF and APU faculty are working on a multi Marriage and Family Therapy to meet the curriculum require existing courses in the UAA MSW, MS Clinical Psychology, a MEd Community Counseling program, and the APU MS Cou- multidisciplinary plan of course development and sharing that requirements to be offered on a rotating basis in Alaska. 1092 MHTAAR (Other) 25.0	ments for L and MEd Co inseling Psy	MFT licensure in ommunity Couns ochology progran	Alaska. A review eling programs, th n resulted in a	v of ne UAF								
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 (ANCAP) will recruit	and train Alaska	Native behaviora	al health								

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued) Anchorage Campus (continued) FY2014 MH Trust: Workforce Dev - AK Native												
Community Advancement in Psychology												
(ANCAP) (continued)												
researchers and providers to not only address the disparitie in such areas, but also to improve the cultural sensitivity and for Alaska Natives.												
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 1004 Gen Fund (UGF) 330.0	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17)	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
These funds will be used through the University of Alaska A ensure administrative costs such as implementing the Alask funding for Results Based Accountability. 1092 MHTAAR (Other) 35.0	ka Health W	orkforce Coalition			35.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 MH Trust: Workforce Dev - Grant 3509.03 Special Projects (FY15-FY17)	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
These funds will be used through the University of Alaska A ensure the work of the Alaska Health Workforce Coalition (a time or small projects, for example, if further analysis of the strategy needs additional funding assistance to move forwaton 1092 MHTAAR (Other) 35.0	AHWC) con 2012 Vaca	tinues. The funds	may be used to	fund one								
FY2015 MH Trust: Workforce Dev - Grant 1335.06 Vacancy study	Inc0TI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
The Trust Workforce Development Focus Area, in partnersl Health Education Center and the Department of Labor, Workforce vacancy study to determine the extent of opening sampling, the study will survey over 500 health worker emp nursing homes, medical clinics, physician's offices, medical districts, dental offices, and the offices of physical, occupati geographic region of the state. The data sought for over a hardward behavioral health includes: 1) the total number of persons of vacancies; 3) if training is required beyond minimum education been open. The vacancy study is completed semi-annually positions and in planning strategies to address the vacancy 1092 MHTAAR (Other)	kforce Devins within head loyers, incluid laboratories onal, and spundred key urrently emition and trail and used a	elopment, is investable to coupulating behavioral his, diagnostic imagoeech therapists, health occupatioployed; 2) the totaling, and 4) how	sting in a biannua pations. Using pu pealth facilities, h ging facilities, sch representing eve ns, including 15 i al number of curr long the vacanci	al health rposive ospitals, nool rry in ent es have								
FY2015 MH Trust: Benef Employment - Grant 1291.08 Partners in policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Partners in Policymaking (PIP) is a leadership and advocac			Trust benefician	ies, their								

advocacy activities

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

Numbers and Language

	TransType _Ex	Total penditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2015 MH Trust: Benef Employment - Grant												
1291.08 Partners in policymaking (continued)												
2) To support emerging leaders3) To create a pool of mentors to offer peer support to other	r individuala wi	th dissbilities	and family mamba	-0								
4) To create a pool of mentors to other peer support to other 4) To provide access to information related to advocacy ar			and lamily member	S								
5) To provide access to information related to advocacy and												
6) To provide technical assistance in strategic (Midwest Ac			or Trust									
beneficiaries/groups.	adomy) davood	loy planning re	7 77401									
PIP blends training, opportunities to apply skills learned, me	entorship, and o	naoina suppo	rt to achieve proie	ct								
goals. Training is offered via distance delivery modes to m	• •											
1092 MHTAAR (Other) 200.0												
FY2015 MH Trust: Workforce - Grant 574.09 Specialized skills	IncM	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
and services training on serving cognitively impaired offenders												
This project coordinates a two-day statewide conference fo												
modalities, interventions, and supports for serving offender				The								
project will be managed by University of Alaska - Anchorag	e Campus throu	igh the Cente	r for Human									
Development.												
This project maintains a critical component of the Disability community behavioral health and developmental disability is supporting Trust beneficiary offenders, thus increasing the minimizing the risks that the offender will be institutionalized on how the funding is utilized and how the skills and clinical applied will be collected, and relationships to reductions in correctional institutions will be analyzed. The FY2015 Men (MHTAAR) increment maintains the FY2014 momentum of 1092 MHTAAR (Other) 65.0	oroviders' skills is afety of the coid within a psych I knowledge gaidength of stays at tal Health Trust effort.	and competer mmunity and o liatric or a con ned by the pro at Alaska Psyo Authority auth	ncies for treating andirect care provider rectional institution ovider and their sta chiatric Institute an norized receipts	nd rs while . Data ff is d	00.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 MH Trust: Workforce Dev - Grant 573.09 Interpersonal	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Violence Prevention for Beneficiaries This project builds community behavioral health provider sk	ville and canacity	v to assumo a	dditional rick and t	imo								
serving offenders with cognitive impairments by using a traction to Trust beneficiaries. This project focuses on building cap interpersonal violence in the lives of adults with cognitive discupport 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 the FY2014 momentum of effort. 1092 MHTAAR (Other) 80.0	in-the-trainer no acity within the p isabilities. On-g y basis to addre t beneficiaries t	odel to deliver provider commoing clinical te ess issues on co o apply what t	a social skills curn munity to prevent echnical assistance delivering the train they learn in their	e and ing to								
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												
Communities												
This project will continue providing training and information victims of crime. Funding will be used to increase victim ac collaboration with Alaska Network on Domestic Violence ar criminal justice, and consumer groups; and collect baseline (D.A.R.T.) will be developed in targeted communities. Thes	lvocacy services nd Sexual Assau outcome data.	s for beneficia ult, Alaska Nai Disability Abi	ries; increase train tive Justice Center use Response Tea	ing , ms								

Numbers and Language

Agency: University of Alaska

Canital

	Irans	Total	Personal				Capital					
	Type	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued)												
nchorage Campus (continued)												
FY2015 MH Trust: Workforce Dev - Grant												
582.09 Technical Assistance & Implementation												
of D.A.R.T. Teams in Targeted Communities												
(continued)												
delivery systems; and increase awareness and knowledge	of beneficial	ries, family memb	ers and service p	oroviders								
to reduce victimization. The Center for Human Developme	nt is a memi	ber of the Disabili	ty Justice Work (Эгоир								
and reports data on the number and type of training and tec	chnical assis	tance activities, i	raining evaluation	n data,								
and baseline outcome data. The FY2015 Mental Health Tr	ust Authority	authorized rece	ipts (MHTAAR) ir	ncrement								
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 issue	ed general d	bligation bonds.	The facility is sch	eduled to								
be operational as of July 2014. This request covers the add	litional opera	ating, maintenand	e, and programn	ning 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% incre	ase over FY2014	1. Half of								
the FY2014 increases are expected to be offset through a	utility fuel trig	gger mechanism.	Similar assumpti	ions 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	Λ	Λ	Λ
Increase -AK Health Workforce Coalition Director Position	THE	5.4	0.0	0.0	0.0	0.0	0.0	0.0	3.4	U	U	U
(FY16-FY17)												
The 5 4 increase is to ensure a cost of living increase for th	o Alooko Ha	alth Worldorge C	Coalition Director	(ALIMO)								

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

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

The position assists or completes the following:

- 1. Provides direction and guidance and ensures coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health and behavioral health, home and community-based services, and long-term support workforce.
- 2. Ensures proper stewardship of public dollars and accountability for investments made.

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2016 MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17) (continued) 3. Assists in finding and charting health workforce direction.	<u> </u>	Experience	SCIVICES	nuver _	50111003	Commod reves	<u>ouerdy</u>	ur uries	11130			
4. Oversees and acts as technical assistance for ongoing and	d new hea	alth workforce pro	iects.									
1092 MHTAAR (Other) 5.4 FY2016 MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
The Trust Training Cooperative (TTC) is requesting an FY20 and to continue to invest and provide programmatic activities beneficiaries.												
Trust Workforce Focus Area funding for the TTC was static a personnel costs increased by 3.25 percent (23.8); in FY2015 represents a 5.25 percent (38.9) increase to the cost of person activities. In FY2016, the TTC is estimating a 3 percent increase to per	, personn onnel, and	el costs increased I decreasing fund	l by 2 percent (15 s available for pro	ogram								
personnel costs.		· · ·										
Adding FY2014, FY2015 & potential FY2016 personnel incre increase of 61.5 to personnel costs over 3 years. In addition from 2 percent to 3 percent, that will have an impact on TTC	, there wil	l be another incre										
The financial impact is substantial and affects the funds avail Training technical assistance used to increase access to wor Training access funds that cover travel costs to help provider communities Co-sponsorship with other training entities to increase acces Develop web-based "anytime" trainings and other distance descriptions.	kforce tra s send sta s by reduc	ining opportunitie aff to trainings he cing training costs	s Id outside of their									
1092 MHTAAR (Other) 29.0 FY2016 MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities	IncM		0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
This project will continue providing training and information to victims of crime. Funding will be used to increase victim adv collaboration with Alaska Network on Domestic Violence and criminal justice, and consumer groups; and collect baseline of (D.A.R.T.) will be developed in targeted communities. The 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 tech	ocacy ser Sexual A outcome o teams will beneficia	vices for beneficia ssault, Alaska Na lata. Disability Ab Il build capacity ad aries, family memb aber of the Disabil	aries; increase tra tive Justice Centi use Response Te cross multiple ser pers and service p ity Justice Work (ining er, eams vice oroviders Group								

maintains the FY2015 momentum of effort.

and baseline outcome data. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment

Numbers and Language

Agency: University of Alaska

University of Alaska (continued) Anchorage Campus (continued) FY2016 MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities (continued)		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	Anchorage Campus (continued) FY2016 MH Trust: Workforce - Grant 582												
- · · · · · · · · · · · · · · · · · · ·	Technical Assistance and Implementation of D.A.R.T. in Targeted Communities (continued)												
1092 MHTAAR (Other) 210.0													
FY2016 MH Trust: Workforce - Grant 573 Interpersonal IncM 80.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 80.0 0 0 Violence Prevention for Beneficiaries		IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum													
to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent													
interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and													
support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to	support is provided to the trained facilitators on a bi-monthly	basis to ac	ddress issues on	delivering the trai	ining 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	, ,	uthorized i	receipts (MHTAA	R) increment mail	ntains								
the FY2015 momentum of effort.													
1092 MHTAAR (Other) 80.0 FY2016 MH Trust: Benef Employment - Grant 1291 Partners in IncM 200.0 <		IncM	200 0	0.0	0.0	0.0	0.0	0.0	0.0	200 0	Λ	Λ	Λ
Policymaking		THEFT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	U	U	U
Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their		trainina p	rogram for Alaska	Trust beneficiari	es. 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	1) To increase the numbers of individuals and family members	ers who pa	rticipate in local,	state, an national	1								
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				and family memb	ers								
4) To provide access to information related to advocacy and disability issues													
5) To promote citizen leadership skills including voter registration and voting activities, training on hosting candidate fundraisers, engaging in mobilizing with local campaign activities				raining on nosting	9								
6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust				or Trust									
beneficiaries/groups		acmy) aai	rocacy planning it	or Trade									
PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project	PIP blends training, opportunities to apply skills learned, mer	ntorship. ai	nd ongoina suppo	ort to achieve proi	iect								
goals. Training is offered via distance delivery modes to make it accessible to individuals across the state. 1092 MHTAAR (Other) 200.0	goals. Training is offered via distance delivery modes to mal												
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		IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
Services Training on Serving Cognitively Impaired Offenders		111011	03.0	0.0	0.0	0.0	0.0	0.0	0.0	00.0	Ü	O	Ü
This project coordinates a two-day statewide conference focusing on best-practice community treatment		usina on b	est-practice comr	nunitv treatment									
modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The					. The								
project will be managed by University of Alaska - Anchorage Campus through the Center for Human	project will be managed by University of Alaska - Anchorage	Campus t	hrough the Cente	r for Human									
Development.	Development.												
This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's	This project maintains a critical component of the District	lunting Fr-	un Aron alaa kee	nhanaina au	to!o								
rnis project maintains a critical component of the Disability Justice Focus Area plan by ennancing our state s community behavioral health and developmental disability providers' skills and competencies for treating and													
supporting Trust beneficiary offenders. Data will be collected on how the funding was utilized and the increases of													
skills and clinical knowledge by attendees. The FY2016 Mental Health Trust Authority authorized receipts													
(MHTAAR) increment maintains the FY2015 momentum of effort.													
1092 MHTAAR (Other) 65.0	1092 MHTAAR (Other) 65.0												

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued)												
Anchorage Campus (continued)	T	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7 5	0	0	0
FY2016 MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
Offenders												
This project coordinates a two-day statewide conference for	usina on be	est-practice comr	munity treatment	•								
modalities, interventions, and supports for serving offenders												
project will be managed by University of Alaska - Anchorage	Campus tl	hrough the Cente	r for Human									
Development.												
This project maintains a critical component of the Disability J	lustico Eco	us Aroa plan by a	nhancina our st	ato's								
community behavioral health and developmental disability p												
supporting Trust beneficiary offenders. Data will be collected												
skills and clinical knowledge by attendees. In order to maint												
Mental Health Trust Authority authorized receipts (MHTAAR)) increment	t is needed due to	o escalating con	ference								
space fees and travel costs.												
1092 MHTAAR (Other) 7.5	Б.	6 777 0	0 201 4	0.015.0	0 001 4	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services, Travel, and	Dec	-6,777.8	-2,381.4	-2,015.0	-2,381.4	0.0	0.0	0.0	0.0	0	0	0
Services 1004 Gen Fund (UGF) -6,777.8												
FY2016 UGF Addition in Personal Services, Travel, and	Inc	2,564.5	1,214.7	849.8	500.0	0.0	0.0	0.0	0.0	0	0	0
Services	THE	2,304.3	1,217.7	043.0	300.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 2,564.5												
FY2016 Funding for the Alaska Justice Information Center	Inc	250.0	227.3	7.7	15.0	0.0	0.0	0.0	0.0	1	2	0
1004 Gen Fund (UGF) 125.0												
1092 MHTAAR (Other) 125.0												
FY2017 MH Trust: Dis Justice - Grant 582 Technical Assistance	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
& Implementation of D.A.R.T. Teams in Targeted Communities												
This project will continue providing training and information to	o address t	the needs of Trus	at beneficiaries w	vho are								
victims of crime. Funding will be used to increase victim adv	ocacy serv	vices for beneficia	aries; increase tra	aining								
collaboration with Alaska Network on Domestic Violence and												
criminal justice, and consumer groups; and collect baseline												
(D.A.R.T.) will be developed in targeted communities. These												
delivery systems; and increase awareness and knowledge o												
to reduce victimization. The Center for Human Developmen and reports data on the number and type of training and tecl												
and reports data on the number and type of training and tect and baseline outcome data. The FY2017 Mental Health Tru												
maintains the FY2016 momentum of effort.	St Authority	authorized recei	ipis (IVITTAAK) I	ncrement								
1092 MHTAAR (Other) 210.0												
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												-

Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals.

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;

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2017 MH Trust: Benef Employment - Grant 1291 Partners in Policymaking (continued) 2) To support emerging leaders;	.,											
 3) To create a pool of mentors and agency based trainers to and disability issues and peer support; 5) To provide technical assistance in advocacy planning for 6) To develop a cadre of agency-based advocacy trainers a self-advocates. 1092 MHTAAR (Other) 200.0 	Trust ben	eficiaries/groups;	and	rocacy								
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 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 FY2017 Mental Health Trust Authority at the FY2016 momentum of effort. 1092 MHTAAR (Other) 80.0	the-traine city within abilities. basis to a beneficial	er model to delive, the provider com On-going clinical t address issues on ries to apply what	r a social skills cu munity to prevent technical assistan delivering the tra they learn in thei	nriculum nce and ining to r								
FY2017 MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders This project coordinates a two-day statewide conference for modalities, interventions, and supports for serving offenders project will be managed by University of Alaska - Anchorage Development.	in the con	oest-practice comi nmunity with cogn	nitive impairments	0.0 . <i>The</i>	72.5	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 programments of the 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 correctional institutions will be analyzed. The FY2017 Ments (MHTAAR) increment maintains the FY2016 momentum of 6 1092 MHTAAR (Other)	roviders' s afety of th within a p knowledge ngth of st al Health T effort.	kills and compete e community and sychiatric or a cor e gained by the pr ays at Alaska Psy Frust Authority aut	ncies for treating direct care provide trectional institution covider and their sechiatric Institute a thorized receipts	and ders while on. Data staff is and								
FY2017 MH Trust: Dis Justice - Alaska Justice Information Center Funds will be used to assist in the establishment of the Alas. collect data from key criminal justice agencies to create an in of criminal justice research in Alaska. For example, the Alas reports on the state of the criminal justice system in Alaska, legislators, and (3) reports on the status of Trust beneficiarie have the capacity to develop an Alaska-based inventory of be built, it can be partitioned to examine the effectiveness of an	ntegrated ka Justice (2) answe s within th est practio	Information Center data platform that Information Center to data question to criminal justice ces. Once a state	would support mer would provide ns from agencies system. The AJI	any kinds (1) and C will	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
iversity of Alaska (continued)												
Anchorage Campus (continued)												
FY2017 MH Trust: Dis Justice - Alaska Justice												
Information Center (continued)												
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												
The Alaska Department of Labor and Workforce Developme												
Health Trust Authority and the University of Alaska, has wor												
needs assessments and the time required to respond. This												
positions which are hard to fill due to a shortage of qualified												
combined with data from other sources to determine why ce				ers, with								
the goal of expanding the supply of health care workers in a				ana far								
information collected from the survey and the additional DO which the highest return can be obtained from the investme.				ons tor								
assistance in recruitment and retention efforts, or creating o												
	ır exparidiriç	g loan lorgiveriess	or other similarly	,								
targeted programs. 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	1110011	05.0	0.0	0.0	03.0	0.0	0.0	0.0	0.0	U	U	U
Develop and implement a multi-level approach to benefits of capacity and skills to assist Trust beneficiaries and their fame their benefits. In addition, create a statewide system that indecrease Community Rehabilitation Providers (CRP's) to provide quality MHTAAR (Other) 65.0	nilies to fully cludes train	vunderstand how ing, credentials ai ment placement a	earned income wand certification for nd retention servi	vill affect ices.								
FY2017 MH Trust: Workforce - Alaska Area Health Education	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Centers Alaska Area Health Education Centers (AHEC) will impleme camps. Locations will include Barrow, the Interior and South career exploration. With current Medicaid Expansion and Criengage and recruit our youth into behavioral health occupat key topics in behavioral health including abuse, neglect, addiscovering career paths within the field. Students will explose behavioral health aides, psychologists, psychiatrists, and ot social services. The camp will also include Mental Health Foredit; presentations from local elders, clinicians, substance of local providers and featured discussion panels. 1092 MHTAAR (Other) 55.0	ncentral and riminal Just tions. The c diction, grie bre careers ther positior First Aid trail	I will concentrate ice Reform efforts amps will engage f, stress and men including social was within the field ining for students;	on behavioral hea i, it is critical that i and educate studal tal health while ork, counseling, of behavioral heal opportunity to eal	alth Alaska dents on Ith and rn dual								
FY2018 MH Trust: Dis Justice - Alaska Justice Information Center Funds will be used to support in the continued operations of	Inc0TI	375.0	0.0 on Center (AJIC).	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0

Funds will be used to support in the continued operations of the Alaska Justice Information Center (AJIC). The AJIC collects data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the Alaska Justice Information Center will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJIC will have the capacity to develop an Alaska-based inventory of best practices. Once a statewide recidivism model is built, it can be partitioned to examine the effectiveness of any program.

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay_	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2018 MH Trust: Dis Justice - Alaska Justice												
Information Center (continued)												
The FY2018 Mental Health Trust Authorized Receipt (MHTA	AAR) increr	ment is an increas	se over FY2017 to	allow								
for needed increased capacity resulting from the passage of	f SB91.											
1037 GF/MH (UGF) 150.0												
1092 MHTAAR (Other) 225.0											_	
FY2018 MH Trust: Benef Employment - Supported Employment	Inc0TI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Provider Training Infrastructure and Capacity(BEE)												
Develop and implement a multi-level approach to benefits co												
capacity and skills to assist Trust beneficiaries and their fam												
their benefits. In addition, create a statewide system that inc												
Community Rehabilitation Providers (CRP's) to provide qual 1092 MHTAAR (Other) 65.0	ity empioyi	ment piacement a	ina retention serv	ices.								
FY2018 MH Trust: Housing - Grant 1377 Housing Continuum	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
and Assisted Living Targeted Capacity Development	THEOTI	50.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	U	U	U
The Assisted Living Home Training Project, managed by Div	ision of Re	havioral Health T	reatment and Re	covery								
section, Office of Integrated Housing, improves the quality o												
and selected supported housing providers serving individual												
as chronic addictions, traumatic brain injury and developme			arra otrior oorian	.0.10 00011								
ac on one additions, traumane brain ngary and acrosopmen	na aroasii											
The Department of Health and Social Services Behavioral H	lealth Gene	eral Relief Adult R	Residential Care ()	ARC)								
program funds assisted living costs for approximately 142 in				- /								
disabilities statewide. The assisted living home program and				ed to								
prevent homelessness and to improve daily functioning for v	ery impair	ed beneficiaries.	This project suppo	orts these								
goals by providing training to assisted living home and supp	orted hous	ing caregivers, wi	hich increases the	Э								
capacity of these providers to house individuals with intensiv	e behavio	ral health needs.	The project is gra	nted to								
the Trust Training Cooperative to perform the training in coll	aboration v	with the division.										
1092 MHTAAR (Other) 50.0												
FY2018 MH Trust: Workforce - Alaska Area Health Education	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Centers												

Alaska Area Health Education Centers (AHEC) will implement three community-based behavioral health day camps. Locations will include Northwest, Southeast and the Yukon-Kuskokwim and will concentrate on behavioral health careers exploration. In addition, there will be another camp in Southcentral but it may be held over spring break rather than summer. With current Medicaid Expansion, Reform and Redesign as well as Criminal Justice Reinvestment efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include Mental Health First Aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels. The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three year grant will allow the AHEC's to operate the camps as residential camps in our rural communities.

1092 MHTAAR (Other)

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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
University of Alaska (continued) Anchorage Campus (continued)												
* Allocation Total *		35,171.6	8,591.8	-394.4	20,610.0	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 Business Development Center (ASBDC) is a statewide businesses are not duplicated or provided by any other program is in-depth, quality business counseling. Throu in solving problems concerning operations, manufacturi business strategy development and other productivity a counseling is supplemented with quality business training and prospective small business owners/managers. The ASBDC has received funding through the capital business that the Department of Commerce in the early 1990's.	business assis agency or orga igh professiona ng, engineering nd manageme ng designed to	tance program. Sanization. The pri al counseling, sma g, technology excl nt improvements. improve the skills	Services offered to mary emphasis of all businesses are range, accounting the individual but and knowledge of	o small f the e assisted g, siness of existing								
FY2010 U of A Small Business Development Center Fund Source Change Change fund source for Small Business Development C	FndChg Center from Bu	0.0 siness License Fe	0.0 es to General Fu	0.0 nd.	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 550.0 1175 BLic&Corp (DGF) -550.0												
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 1004 Gen Fund (UGF) -47.5	Dec	-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
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	Inc	770.0	450.0	30.0	210.0	0.0	80.0	0.0	0.0	5	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. However, without incremental funding, these programs will not be available.

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

BOR Category: Preparing Alaskans for New Jobs

Numbers and Language

Agency: University of Alaska

	Trans Type l	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology (continued)												
MAPTS Expansion, Mining Training and Process Tech at mining operations developing throughout the state. Response required for preparing the workforce. The MAPTS program This funding enables the MAPTS program to meet the mining Total: 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	nsive, timely, has a proven ng training ne Inc	coordinated train track record of eeds statewide. (34.5	ning opportunities meeting workforce GF: 570.0, NGF: 2 0.0	are needs. 200.0,	34.5	0.0	0.0	0.0	0.0	0	0	0
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) FC - Biological Research and Diagnostic Facility IC - Ft. Yukon NW - Nome Building		₹ requirement fo	r the following buik	dings								
For the new buildings on this list, the full M&R requirement increases of 20% to reach the BOR requirement.		nented over a fiv	e-year period with	annual								
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) 34.5 FY2007 U of A Adj Base UNAD-Compensation Increase	integrity of the Board of Re	e instructional a gents goals. 39.7	nd research progra	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agre		s rates to be pa	id to unit members	for								
This increment represents the amount required to fund the												
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) 16.7 1048 Univ Rcpt (DGF) 23.0	integrity of the Board of Re	e instructional a gents goals.	nd research progra	ams; to					0.6		0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR p are executive staff increases at 2.6% per BOR policy with n	,		7 .4 n represented cate	0.0 egory	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.5 1004 Gen Fund (UGF) 6.5 1048 Univ Rcpt (DGF) 0.4	ntegrity of	the instructional a										
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.	Inc etain due	0.9 o demand. This i	0.9 ncrement 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 i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.8 1048 Univ Rcpt (DGF) 0.1	ntegrity of	the instructional a										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year Appendix A effective	which contain the shall be impleme date of this Agree	e bargained salary ented for all membe ment through Dece	grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increas	e.										
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)	ntegrity of	the instructional a										
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"	ps for eac	h fiscal year. The	contract states "D	Ouring	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases	for eligible bargai	ning unit members									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3 1048 Univ Rcpt (DGF) 0.3	ntegrity of	the instructional a										
FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co	Inc <i>llective ba</i>	47.9 rgaining agreeme	47.9 nt which is in effec	0.0 et thru	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type E	Total Expenditure	Personal Services	Travel	Services Comm	modities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (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% for adjustments during the 2006-2007 academic year."	salary increa	ses for market	and/or compressio	on								
This increment represents the amount required to fund the a Bargaining Agreement.	market increa	se 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) 4.5 1048 Univ Rept (DGF) 43.4	integrity of the	e instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges." This increment represents the amount required to fund the gargaining Agreement.	ollective barga er July 1, 200 increase acro	aining agreeme 04, July 1, 2005 oss the board to	nt which is in effec and July 1, 2006, o eligible Faculty M	ct thru the	0.0	0.0	0.0	0.0	0.0	U	U	U
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 41.2	integrity of the	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	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 1002 Fed Rcpts (Fed) 2.3 1004 Gen Fund (UGF) 28.6 1048 Univ Rcpt (DGF) 0.9	integrity of the	e instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applie	Inc d per BOR po	27.0 olicy.	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued) This increment represents the amount required to fund the												
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1004 Gen Fund (UGF) 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 agree	Integrity of e Board of I Inc ement conta eement.	the instructional Regents goals. 47.7 ains rates to be p	and research pro 47.7 paid to unit memb	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 appli	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) 42.9 1048 Univ Rcpt (DGF) 4.8 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary tables with state term of this Agreement, on their individual leave accrual year within their assigned range."	integrity of e Board of Inc bargaining eps for eac	the instructional Regents goals. 2.5 agreement which th fiscal year. Th	and research pro 2.5 n is in effect Janu ne contract states	ograms; to 0.0 ary 1, "During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases	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) 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 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	integrity of e Board of I Inc bargaining of h fiscal year Appendix A	the instructional Regents goals. 1.7 agreement which r which contain the A shall be implement.	and research pro 1.7 n is in effect Janu ne bargained sala nented for all mer	ograms; to 0.0 ary 1, ary grid nbers of	0.0	0.0	0.0	0.0	0.0	0	0	0
31, 2007. Grid adjustments shall take effect the first full pa												
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)	integrity of	the instructional										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
University of Alaska (continued) Kenai Peninsula College (continued) FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic y	cent for sale rear, 2.0 pe rear and 2.0	ary increases for i ercent for salary in O percent for salar	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 ir	ncrease portion of	the ACCFT Colle	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 1002 Fed Rcpts (Fed) 15, 5 1004 Gen Fund (UGF) 26, 7 1048 Univ Rcpt (DGF) 11, 2 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6 percent). Members whose salaries are within the appropriate ranges. This increment represents the amount to fund the anticipate	Inc Inc Dillective baser July 1, 2 Salary incre	the instructional a Regents goals. 41.2 rgaining agreeme 004, July 1, 2005 ease across the bo	41.2 nt which is in effe and July 1, 2006, pard to eligible Fa	0.0 ct thru the culty	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement. FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 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 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	e critical to integrity of Board of F Inc ary material the cost incr 3-3.5 perc	assure the most the instructional a Regents goals. 5.0 Is and journal sub- eases, without incent. This budget	efficient and effectind research prog 0.0 scriptions ranging corporating efficien line item assumes	tive use rams; to 0.0 ncies s.1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Sustainability (ACAS). The general fund request portion will primarily address the f costs for electronic library materials, digital library licensing, research and necessary library materials for program expansive supports of the cost increases are supported to the cost increases.	ixed costs i increasing sion.	increases for libra access to web ba	ries including incr ased archives and	eased I on-line								

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)												
Kenai Peninsula College (continued)												
FY2008 U of A Adj Base Operating Fixed Cost												
Increase-Library (continued)												
of state dollars to the university; to maintain the quality and			and research prog	grams; to								
meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	Board of I	Regents goals.										
1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal se					41.9	0.0	0.0	0.0	0.0	U	U	U
rates for library costs, normally included in our fixed cost inc												
the much higher annual rate increase in library materials an												
percent cost avoidance through efficiencies identified by the												
Sustainability (ACAS) and a real cost increase of 1.5 percei				. ,								
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 the	Board of	Regents goals.										
1048 Univ Rcpt (DGF) 41.9			400.0									
FY2008 AMD: Transfer from UA Kenai FY08 Teachers	Dec	-432.3	-432.3	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		uitabaa ara transfa	mad to the Dene	umant of								
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direc												
Retirement System.	it deposit ii	no me demied be	ient plan in the i	eachers								
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	27.17	37	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
The total increment requested for the ORP (\$6.8M) and the	new PERS	S, TRS and ORP of	defined contribution	on								
retirement systems (\$2M) was \$8,853.5 million. The TRS di	rect pay m	ethod reduces UA	's retirement cos	ts by								
\$4,988.8. The difference, \$3,864.7 million is necessary to o												
new PERS, TRS and ORP defined contribution retirement p	olans (\$2M)) and will be funde	d with receipt au	thority.								
1004 Gen Fund (UGF) -97.7												
5) (2000 B		111 -	111 5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc		111.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Allied Health program requested for Kenai Peninsula C	ollege is a	s rollows:										
Paramedic Expansion at Kenai Peninsula Campus												
(GF: \$75.0, NGF: \$36.5, Total: \$111.5)												
(οτ. φτο.ο, τνοτ. φου.ο, τοιαι. φτι τ.ο)												
This funding provides for one additional coordinator position	to expand	d the paramedic pi	roaram offerinas a	and								
increase the number of students served. A certificate progra												
firefighters to become a Paramedic and the AAS program to	nat serves	emergency health	service providers	s will be								
offered. Currently, UAA's program is providing approximate	ly half of th	e regional deman	d for new parame	edic hires.								
The proposed investment is a step toward meeting this den	nand by off	ering the existing	orogram in multip	le								
locations.												
1004 Gen Fund (UGF) 75.0												
1048 Univ Rcpt (DGF) 36.5	т	20 5	0.0	0.0	20 5	0.0	0.0	0.0	^ ^	^	^	0
FY2009 U of A Adjusted Base Utility Increase	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0

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 Utility Increase												
(continued) Utility Increases (FY09 projected)												
duilty increases (F109 projected)												
This request covers the projected FY09 utility and fuel oil cor. 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 to	08 utility increase trigger mechanisr	s since n with a	66.7	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	THC	00.7	0.0	0.0	00.7	0.0	0.0	0.0	0.0	U	U	U
Library, Information Technology, and Other Operating Fixed	Costs											
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for progressing technology are required to support instructional programs resused towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 53.4 1048 Univ Rcpt (DGF) 13.3 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	licensing, i gram expar liance on l'1	ncreasing access nsion. The reques infrastructure. T	s to web based ar sted funds for info The remaining fund	chives rmation ds will be	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." This increment represents the amount required to fund the A Bargaining Agreement.	er July 1, 20 alary increa	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 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	he instructional a legents goals. If i	nd research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 30.5 1048 Univ Rcpt (DGF) 10.2			y under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase ACCFT-Market Increase												

Numbers and Language

	Trans	Total	Personal				Capital					
	Type Ex	penditure _	Services	Travel	Services Con	nmodities	Outlay	Grants	Misc	PFT _	PPT _	TMP
niversity of Alaska (continued) Kenai Peninsula College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
The Alaska Community Colleges' Federation of Teachers of 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 salary i vear, 2.0 percer vear and 2.0 pe	increases for nt for salary ir	market and/or ncreases for mark	et and/or								
This increment represents the amount required to fund the represent.	market increase	e portion of th	ne 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.	integrity of the Board of Rege	instructional a ents 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) 39.7 1048 Univ Rcpt (DGF) 13.2	rent contract ra	ites.										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase AHECTE-Grid												
The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year whi Appendix A sha e effective date	ch contain the all be impleme of this Agree	e bargained salar ented for all mem ement through De	y grid bers of cember								
This increment represents the amount required to fund the g	grid increase (a	pproximately	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 result will be a significant loss of employment, loss of progra	integrity of the Board of Rege	instructional a ents 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) 2.5 1048 Univ Rcpt (DGF) 0.3			tly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued) 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"	eps for ead	ch fiscal year. The	e contract states	"During								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases	s for eligible barga	ining unit membe	ers								
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 o Board of	of 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) 4.6 1048 Univ Rcpt (DGF) 0.5			ly under negotiat	tion.								
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 applie	d per BOF	R policy.										
This increment represents the amount required to fund the r	non barga	ining staff salary g	rid increases.									
FY09 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progration 4 Gen Fund (UGF) 68.2 1048 Univ Rcpt (DGF) 18.2	integrity o Board of	of the instructional a Regents goals. If	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	108.9	108.9	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, average in the non represented category are executive staff increases												

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 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 Step Increase (continued)												
meet the results in the measures presented and to meet the		0 0	•	eived the								
result will be a significant loss of employment, loss of progra	ams, and ios	s of service to Al	аѕка.									
1004 Gen Fund (UGF) 85.8 1048 Univ Ropt (DGF) 23.1												
a a a a a a a a a a a a a a a a a a a	Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -23.6	DEC	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	U	U	U
,	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -90.4	DEC	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase	THC	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 4.6												
1004 Gen Fund (OGF) 4.0												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
Other Fixed Cost Increases (18.7 NGF)												
The requested funds will be used toward non-discretionary	cost increase	s estimated at 2	%. in contractual	services								
and commodities.			•									
1048 Univ Rcpt (DGF) 18.7												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes un	realizable bu	dget authority to	align budget auti	hority								
with anticipated revenues.				-								
1002 Fed Rcpts (Fed) -28.7												
1007 I/A Rcpts (Other) -164.4												
1048 Univ Rcpt (DGF) -180.7												
FY2010 AMD: Facilities Maintenance and Repair	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair Requirement												

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

Anchorage Campus	\$ 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

Numbers and Language

	_	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2010 AMD: Facilities Maintenance													
Repair (continued)	e and												
Tanana Valley Campus	44.5												
Juneau Campus	50.9												
Ketchikan Campus	11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	825.0												
1004 Gen Fund (UGF)	26.2												
FY2012 FY11 Adjustments-TVEP R		Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
insurance. The receipts are to used to support the Universit	ducation Program (TVEP) is a se- transferred to a separate accoun ty of Alaska and vocational traini used on a formula set out in statu	t in the gei ng centers	neral fund and, s	subject to appropri									
10 and FY 11 revenue. With	Pfunds available was made in the the close of FY 10, DOLWD bec equently, FY11 has been reduce -6.7	ame awar	e that they were	overly optimistic a	about								
that accrues directly with bui maintenance, often referred to grow, the amount of fundii unprogrammatically to take o 1004 Gen Fund (UGF)	nd repair is calculated at a minim Iding age. Each MAU annually do to as M&R. As the deferred mair ng necessary to maintain building care of unforeseen deferred mair 0.5	edicates a ntenance a gs increase	portion of its op nd renewal/repu es, and more M&	erating budget to urposing backlog o	facilities continues	1.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) FY2013 Process Technology Progra	0.5	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
	375.0 94.0	THE	403.0	0.0	0.0	0.0	0.0	0.0	0.0	403.0	۷	O	O
FY2014 Operating Costs for UAA Ke Student Housing	ŭ	Inc	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0
to be operational as of July 2 with this 39,875 gross square	funded as part of the State-issue 2013. This request covers the ac e foot facility. 346.2												
FY2014 Operating Costs for UAA Kon Career and Technical Education Ce		Inc	296.8	0.0	0.0	296.8	0.0	0.0	0.0	0.0	0	0	0
In FY2011, this project was t	funded as part of the State-issue 2013. This request covers the ac												

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) Kenai Peninsula College (continued) FY2014 Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center (continued) 1004 Gen Fund (UGF) 296.8														
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) 20.0					20.0	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	0		
1004 Gen Fund (UGF) -329.4 FY2016 UGF Addition in Personal Services and Services	Inc	110.6	14.1	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund (UGF) 110.6 * Allocation Total *		1,640.3	437.1	30.0	624.2	0.0	80.0	0.0	469.0	8	0	0		
1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 5.8 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BO are executive staff increases at 2.6% per BOR policy wi	Inc R policy. Also inc	13.9 cluded in the no	13.9 In represented ca	0.0 tegory	0.0	0.0	0.0	0.0	0.0	0	0	0		
FY07 increment represents the amount required to fund a 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) 0.4 1004 Gen Fund (UGF) 13.1	s are critical to as and integrity of the	ssure the most of instructional a	efficient and effec											
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 a	Inc nd retain due to d	1.7 demand. This i	1.7 ncrement request	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		

funding to address these issues.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak College (continued) FY2007 U of A Adj Base Non Bargaining-Salary Market 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) 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 to 2004 thru December 31, 2006, defines salary grids for each	integrity of a Board of F Inc pargaining a	the instructional a Regents goals. 1.5 agreement which	and research pro 1.5 is in effect Janua	grams; to 0.0 any 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 the 31, 2006. Grid adjustments shall take effect the first full pay. This increment represents the amount required to fund the	Appendix A e effective o y period afte	shall be implement date of this Agree er the specified d	ented for all mem ment through De	bers of ecember								
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) 1.5 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be	integrity of Board of F Inc	the instructional a Regents goals. 2.0	and research pro	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2004 thru December 31, 2006, defines salary tables with steeth the term of this Agreement, on their individual leave accrual year within their assigned range" This increment represents the amount required to fund step	, I date, barg	aining unit memb	ers shall move o	ne step a								
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) 1.7 1048 Univ Rcpt (DGF) 0.3	integrity of	the instructional a										
FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year."	or salary inc salary incr	reases for marke eases for market	t and/or compres and/or compress	ssion sion	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	integrity of	the instructional a										

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak College (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued) 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 all university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	ter July 1, 20	04, 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 Bargaining Agreement.	grid increase	portion of the A	CCFT Collective									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.7	integrity of th	ne instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase adjustments.				0.0 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represer	nted staff step ind	creases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 16.5 1048 Univ Rcpt (DGF) 0.8	integrity of th	ne instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	ed per BOR p	olicy.										
This increment represents the amount required to fund the	non bargainii	ng staff salary gr	id increases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1004 Gen Fund (UGF) 15.6 1048 Univ Rcpt (DGF) 0.9	integrity of th	ne instructional a										
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agr		7.7 ns rates to be pa	7.7 id to unit members	0.0 s for	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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 UNAD-Compensation Increase (continued)												
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 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 to 2004 thru December 31, 2007, defines salary tables with steen of this Agreement, on their individual leave accrual year within their assigned range."	integrity of the Board of Roman Inc. Description of Roman Inc. Description of the Board of Roman Inc. Description o	the instructional a Regents goals. 2.0 greement which of fiscal year. The	and research progr 2.0 is in effect January e contract states "L	0.0 v 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.0	re critical to integrity of t	assure the most the instructional a	efficient and effect	ive use	0.0	0.0	0.0	0.0	0.0	0	0	0
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	pargaining a n fiscal year Appendix A e effective o	greement which which contain the shall be impleme late of this Agree	is in effect January e bargained salary ented for all memb ment through Dec	/ 1, grid ers of ember	0.0	0.0	0.0	0.0	0.0	Ü	U	U
This increment represents the amount required to fund the FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and	e critical to	assure the most										
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3 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 of compression adjustments during the 2005-2006 academic of and for compression adjustments during the 2006-2007 academic of the 2006-	Inc ollective bar cent for sala rear, 2.0 per rear and 2.0	16.4 rgaining agreeme ary increases for rcent for salary ir percent for sala	market and/or ocreases for marke	t and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	ed market in	crease portion of	the ACCFT Collec	ctive								
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	integrity of t	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) Kodiak College (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued) 1004 Gen Fund (UGF) 12.3 1048 Univ Rcpt (DGF) 4.1 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period 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 incre	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 to fund the anticipate Bargaining Agreement.	d grid incre	ease portion of the	e ACCFT Collect	ive								
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) 9.5 1048 Univ Rcpt (DGF) 3.2 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librate between 12 percent and 16 percent annually. In reality these 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 formal support of the sustainability (ACAS).	Inc Inc Inc Inc Inc Inc Inc Inc Inc Inc	the instructional a Regents goals. 5.0 Is and journal sub- reases, without inc eent. This budget 's Ad Hoc Commit	0.0 scriptions rangin corporating efficie line item assume ttee on Accounta	grams; to 0.0 g encies ss 1.5-2.0 bility and	5.0	0.0	0.0	0.0	0.0	0	0	0
costs for electronic library materials, digital library licensing, research and necessary library materials for program expan	increasing											
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) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal serates for library costs, normally included in our fixed cost increase in 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	Inc Board of I Inc ervice relate erement, ar d periodica President	the instructional a Regents goals. 11.1 ed expenditures a re in a separate ind als. This budget lin	0.0 t 1.5 percent. Increment this year	grams; to 0.0 flationary r due to s 1.5-2.0	11.1	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) 11.1	integrity of	the instructional a										

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kodiak College (continued)												
FY2008 AMD: Transfer from UA Kodiak FY08 Teachers	Dec	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA												
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direc 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 di \$4,988.8. The difference, \$3,864.7 million is necessary to a new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -44.0	rect pay me cover the rer	thod reduces UA maining increases	's retirement cost s in ORP (\$1.8M)	s 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; howe received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 18.8 1048 Univ Rcpt (DGF) 4.7 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	ase funding ere covered vever, since Inc	for FY07 and FY through a utility	08 utility increase trigger mechanisr	s since n with a	23.4	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases increased costs for electronic library materials, digital library and on-line research and necessary library materials for protecthology are required to support instructional programs reused towards other non-discretionary cost increases estimatous for the support in the sup	r licensing, i gram expar eliance on l'1	ncreasing access nsion. The reques infrastructure. T	s to web based ar sted funds for info The remaining fun	chives rmation ds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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."

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

Numbers and Language

Agency: University of Alaska

ive use ams; to vived the n.	0.0	0.0	0.0 0.0				
ams; to ived the n.	0.0	0.0	0.0 0.0				
	0.0	0.0	0.0	0.0			
0.0	0.0	0.0	0.0	0.0			
				0.0	0	0	0
et thru t and/or arket							
ive use ams; to ived the							
n.							
	0.0	0.0	0.0	0.0	0	0	0
,	0.0	0.0 0.0		0.0 0.0 0.0 0.0 0.0 0.0 0.0	y 1,		y 1,

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

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."

Numbers and Language

Agency: University of Alaska

	Trans Type Exp	Total enditure	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued) Kodiak College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)								<u></u>				
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.	nd integrity of the in the Board of Rege	nstructional a nts goals. If	and research prog funding is not rec	ırams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on c 1004 Gen Fund (UGF) 1.8			ly under negotiatio	on.								
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 2004 thru December 31, 2007, defines salary tables with the term of this Agreement, on their individual leave accruyear within their assigned range" This increment represents the amount required to fund stee (approximately 3.0 percent).	steps for each fisc ual date, bargainin	cal year. The g unit memb	e contract states "l ers shall move on	During e step a								
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet t result will be a significant loss of employment, loss of progressions.	nd integrity of the in the Board of Rege	nstructional a nts goals. If	and research prog funding is not rec	ırams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on c 1004 Gen Fund (UGF) 3.3			ly under negotiatio	on.								
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 app.	lied per BOR polic	cy.										
This increment represents the amount required to fund the	e non bargaining s	staff salary g	rid increases.									
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an												

1004 Gen Fund (UGF)

1048 Univ Rcpt (DGF)

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.

26.5

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 Salary	y Increase- Non	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase													
Non Bargaining- Step													
	nging from 1-3 percent, averagi ory are executive staff increase												
This increment represents the	e amount required to fund the r	on represe	ented staff step in	creases.									
EVOO in any man to form an attract		!!!!		-41-1	-4:								
	tual and fixed cost increases ar ity; to maintain the quality and i												
	ures presented and to meet the												
	s of employment, loss of progra				served the								
	31.9	iris, ariu ic	iss of service to A	iaska.									
1048 Univ Ropt (DGF)	4.0												
FY2009 Deny GF portion for U of A (Dec	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
	18.8	DCC	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ü	Ü	· ·
FY2009 Deny GF portion of University		Dec	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	35.2												
FY2009 Add back GF for U of A Adju	usted Base Salary	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase	•												
1004 Gen Fund (UGF)	3.3												
FY2010 U of A Adjusted Base Non P	Personal Services Fixed	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases	(07105)												
Other Fixed Cost Increases				00/ :									
and commodities.	used toward non-discretionary o	ost increa	ses estimated at I	2%, in contractua	ii services								
1048 Univ Rcpt (DGF)	6.7												
FY2010 Remove Unrealizable Non G		Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
Authority	Sellerar i uliu buuget	DEC	00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	U	U	U
	eral Fund Authority removes uni	ealizable l	hudget authority to	n align hudget au	thority								
with anticipated revenues.	rain and hadrenty remeree am	04.124.0.0	saager aaarenig ii	s ang., saaget aa									
	-5.0												
	33.0												
	30.6												
FY2010 AMD: Facilities Maintenance	e and Repair	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and R	epair Requirement												

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

Anchorage Campus \$ 222.9

Numbers and Language

Agency: University of Alaska

		Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
niversity of Alaska (continued)		1,700	Expenditure	301 11003	114461	301 11003	Commoditutes	<u> </u>	ui uiics	11130		 -	
Kodiak College (continued)													
FY2010 AMD: Facilities Maintenanc	e and												
Repair (continued)													
Kenai Peninsula College	26.2												
Kodiak College	10.4												
Mat-Su College	23.8												
Prince William Sound CC	11.7												
Fairbanks Campus	302.3												
Bristol Bay Campus	14.6												
Chukchi Campus	14.3												
Interior-Aleutians Campus	17.2												
Kuskokwim Campus	24.1												
Northwest Campus	17.0												
Tanana Valley Campus	44.5												
Juneau Campus	50.9												
Ketchikan Campus	11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	825.0												
1004 Gen Fund (UGF)	10.4												
the FY2014 increases are ex	Cost Increases and fuel oil cost increases are spected to be offset through a u					10.1	0.0	0.0	0.0	0.0	0	0	0
held for FY2015 increases. 1048 Univ Rcpt (DGF)	10.1												
FY2016 UGF Reduction in Personal	Candiaga and Candiaga	Dec	-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
	122.6	Dec	-122.6	-01.3	0.0	-01.3	0.0	0.0	0.0	0.0	U	U	U
FY2016 UGF Addition in Personal S	ervices and Services	Inc	47.1	11.2	0.0	35.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	47.1												
* 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 Education	or the New Jobs-Vocational	Inc	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	1	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.

The Vocational Education program requested by this increment is the:

Career Service Center at Mat-Su Campus: This is to support student success needs at the Mat-Su career service

Numbers and Language

	Trans Type Ex	Total penditure	Personal Services	<u>Travel</u>	Services Com	modities	Capital Outlay	Grants	Misc _	PFT _	PPT	<u>TMP</u>
University of Alaska (continued) Matanuska-Susitna College (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education (continued) 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 sup (GF: 75.0 Total: 75.0) 1004 Gen Fund (UGF) 75.0	sources. This	staff position s	upports students i									
FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms BOR Category: Continue Programs Meeting State Needs	Inc	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
Funding in this category is focused on existing successful p distance education and business/public policy programs. Th temporary funding and have demonstrated sustainable stud require base funding. These programs will improve results This change record focuses on Teacher and Early Childhoo Providing teachers for Alaska is a key goal for UA. This requ success in placing teachers in Alaska schools and meeting programs will increase the number of graduates qualified fo	nese critical hig lent and emplo of all of UA's p d Education Pl uest provides f the early childl	th needs progr yer demand. Therformance mo rograms unding for the thood education	ams have been sta These programs no easures. programs demons	arted on w trating								
This increment is for:	J as a	,										
Early Childhood Development at Mat-Su: Mat Su campus is Development (ECE) program which coordinates education a teaching and supervising ECE practica. This program has a current level given employer demand. This program has a transition to base funding. This request will fund the ECE fa courses or distance/blended delivery of courses, that can be online. Early Childhood Development has been identified a 100.0, Total: 100.0) 1004 Gen Fund (UGF) 100.0	and ECE cours stable student of been supported culty and supp e a combination s a pilot progra	sework for the cenrollment that don WFD function or that Su Co. In of online/in-cam in this effort	campus as well as t is anticipated to d ling and needs to llege in pursuing h lass courses or so t. (Mat-Su College	continue ybrid lely GF:								
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		49.0 rates to be pa	49.0 id to unit members	0.0 s for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual increase	e in the applica	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) 20.6 1048 Univ Rcpt (DGF) 28.4	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 BOR pe	Inc olicy. Also incl	0.6 luded in the no	0.6 n represented cate	0.0 egory	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	<u>PFT</u>	PPT	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued) are executive staff increases at 2.6% per BOR policy with n	o other adji	ustments.										
This increment represents the amount required to fund the I	non bargair	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 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	integrity of Board of I	the instructional a Regents goals.	and research progr	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and funding to address these issues.	retain due t	to demand. This i	increment requests	S								
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) FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	Inc Inc argaining a fiscal year Appendix A e effective o	the instructional a Regents goals. 2.5 agreement which which contain the A shall be implement date of this Agree	and research progr 2.5 is in effect January e bargained salary ented for all memb ment through Dec	0.0 0.0 71, grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	grid increas	se.										
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.5 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 steet the term of this Agreement, on their individual leave accrual year within their assigned range."	integrity of Board of F Inc pargaining a eps for eac	the instructional a Regents goals. 2.9 agreement which h fiscal year. The	and research progr 2.9 is in effect January contract states "L	0.0 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	increases	for eligible bargai	inina unit members	:								
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 0.4	e critical to integrity of	assure the most the instructional a	efficient and effec	tive use								

Numbers and Language

Agency: University of Alaska

	Trans	Tota1	Persona1				Capital					
	Туре	Expenditure _	Services	Travel	Services	Commodities	Out1ay	<u>Grants</u>	Misc	PFT	PPT	TMP
niversity of Alaska (continued) Matanuska-Susitna College (continued)												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers												
June 30, 2007 states: "The University shall provide 2.0%												
adjustments during the 2004-2005 academic year, 2.0% f												
adjustments during the 2005-2006 academic year and 2% adjustments during the 2006-2007 academic year."	6 for salary inci	reases for marke	et and /or compr	ession								
This increment represents the amount required to fund the Bargaining Agreement.	e market increa	ase portion of th	e ACCFT Collec	etive								
FY07 increments for contractual and fixed cost increases												
of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet t			ana researcn pro	grams; to								
1004 Gen Fund (UGF) 2.6	rie Board of Re	egenis goals.										
1048 Univ Rept (DGF) 25.1												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers								***		-	-	-
June 30, 2007 states: "Effective with the first pay period a												
university shall distribute a two and six tenths (2.6%) sala												
whose salaries are within the appropriate ranges."												
This increment represents the amount required to fund the Bargaining Agreement.	e grid increase	portion of the A	CCFT Collective)								
FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet to 1004 Gen Fund (UGF) 23.8	nd 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, avera	Inc aaina 2.6 perce	20.2 ent applied per E	20.2 BOR policy. Also	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
in the non represented category are executive staff increa adjustments.												
This increment represents the amount required to fund the	e non represer	nted staff step in	creases.									
FY08 increments for contractual and fixed cost increases	are critical to a	secure the most	efficient and effe	active use								
of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet t	nd integrity of th	ne instructional a										
1004 Gen Fund (UGF) 18.2												
1048 Univ Rcpt (DGF) 2.0												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	" , 505											
Non represented staff have a 2 percent grid increase app	iiea per BOR p	olicy.										

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

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 (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)												
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 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 agreed	ntegrity of Board of I Inc ment conta ement.	the instructional Regents goals. 39.7 ains rates to be p	and research prog 39.7 Paid 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 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) 35.7 1048 Univ Rcpt (DGF) 4.0 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with stet the term of this Agreement, on their individual leave accrual year within their assigned range."	e critical to ntegrity of Board of I Inc argaining a ps for eac	assure the most the instructional Regents goals. 3.1 agreement which h fiscal year. Th	t efficient and effe and research pro 3.1 a is in effect Janua e contract states	grams; 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 FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.8 1048 Univ Rcpt (DGF) 0.3 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay	e critical to ntegrity of Board of I Inc argaining a fiscal year Appendix A	assure the most the instructional Regents goals. 2.0 agreement which which contain the shall be implementate of this Agree	t efficient and effe and research pro 2.0 n is in effect Janua ne bargained sala nented for all mem ement through De	octive use 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 required to fund the greatest 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) 0.2	e critical to ntegrity of	assure the most the instructional										

Numbers and Language

	Trans	Total	Persona1				Capital					
	Туре	Expenditure	<u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	_TMP
University of Alaska (continued)												
Matanuska-Susitna College (continued)	Two	26.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
June 30, 2007 states: "The University shall provide 2.0 perc				ct tnru								
compression adjustments during the 2004-2005 academic y				at and/or								
compression adjustments during the 2005-2006 academic y												
and /or compression adjustments during the 2006-2007 aca			,									
, , ,	,											
This increment represents the amount to fund the anticipate	d market in	crease portion o	f the ACCFT Collec	ctive								
Bargaining Agreement.												
FY08 increments for contractual and fixed cost increases and												
of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the			ana research progi	rams; to								
1004 Gen Fund (UGF) 13.1	Doard or K	legeriis goals.										
1048 Univ Rcpt (DGF) 13.2												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co	llective bar	gaining agreeme	ent which is in effec	ct thru								
June 30, 2007 states: "Effective with the first pay period after												
university shall distribute a two and six tenths (2.6 percent) s		ase across the b	oard to eligible Fac	culty								
Members whose salaries are within the appropriate ranges.'												
This is a second as a second of the account to fixed the accordance			- ACOFT O-##									
This increment represents the amount to fund the anticipate Bargaining Agreement.	a gria incre	ase portion of th	e ACCFT Collectiv	e								
bargairing Agreement.												
FY08 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effect	tive use								
of state dollars to the university; to maintain the quality and i	ntegrity of t	the instructional	and research progi	rams; to								
meet the results in the measures presented and to meet the	Board of R	Regents goals.										
1004 Gen Fund (UGF) 10.1												
1048 Univ Rcpt (DGF) 10.1	T	F 0	0.0	0.0	Г О	0.0	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	Inc n. motoriols	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
between 12 percent and 16 percent annually. In reality thes												
would grow at the higher education price index estimates of												
percent cost avoidance through efficiencies identified by the												
Sustainability (ACAS).				,								
The general fund request portion will primarily address the fi												
costs for electronic library materials, digital library licensing,		access to web b	asea arcnives ana	on-line								
research and necessary library materials for program expan	SIOI1.											
FY08 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effect	tive use								
of state dollars to the university; to maintain the quality and i												
meet the results in the measures presented and to meet the			. 0	•								
1048 Univ Rcpt (DGF) 5.0		-										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal se	rvice relate	d expenditures a	at 1.5 percent. Infla	ationary								

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) latanuska-Susitna College (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)												
rates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials ar percent cost avoidance through efficiencies identified by th	nd periodical	s. This budget lir	ne item assumes	1.5-2.0								
Sustainability (ACAS) and a real cost increase of 1.5 perce		THE TIES COMMING	100 011 11000011101	mily und								
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) 22.8	integrity 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 All Teachers Retirement System increases and related fund	Dec d source swi	-218.1 tches are transfe	-218.1 rred to the Depar	0.0	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) -218.1												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS 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) -55.3	lirect pay me cover the rei	thod reduces UA maining increases	's retirement cost s in ORP (\$1.8M)	ts by and the								
	Inc	135.9	128.0	1.0	0.0			0.0		1	0	0
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Mat-Su Campus is		133.9	120.0	1.0	3.0	3.9	0.0	0.0	0.0	1	0	U
		133.9	120.0	1.0	3.0	3.9	0.0	0.0	0.0	1	U	U
The Allied Health program requested for Mat-Su Campus is Paramedic Expansion at Mat-Su Campuss	s as follows: at-Su area to rea is in colli- dramedic de in the growth ska, parame dics are emp	expand UAA's paboration with the gree based on the of the Mat-Su Vadic services are of loyed by hospita.	oresent Paramedio e paramedical pro ne Anchorage Fire alley, there is a ne delivered primarily	c AAS ogram at e eed for y through	28.0	3.9	0.0	0.0	0.0	0	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 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 Utility Increase (continued)												
base funding has not been appropriated. FY07 increases w	ere covered	d through a utility	triager mechanisr	n with a								
similar trigger mechanism included in the FY08 budget; hov												
received in FY08 simply keep UA at the FY07 levels.												
1004 Gen Fund (UGF) 22.4 1048 Univ Ropt (DGF) 5.6												
1048 Univ Rcpt (DGF) 5.6 FY2009 U of A Adjusted Base Library, Information Technology	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	1110	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	O	O	O
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 protechnology are required to support instructional programs resused towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 35.6 1048 Univ Rcpt (DGF) 8.9 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB) The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period affur university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.	v licensing, pagram expandiance on l'atted at 1.5% Inc Inc ollective baiter July 1, 2, salary incre	increasing accessinsion. The request Tinfrastructure. Tin	s to web based ar sted funds for info The remaining fun ervices, commodi 22.5 ant which is in effe and July 1, 2006	chives ormation ds will be ties, etc. 0.0 ct thru	0.0	0.0	0.0	0.0	0.0	0	0	0
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 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 programmers.	integrity 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 cur			ly under negotiatio	on.								
1004 Gen Fund (UGF) 16.9												
1048 Univ Rcpt (DGF) 5.6		00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT 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
ACCI ITWINING IIICIGASC												

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	Commodities	Capital Outlay	Grants	Misc	PFT	PPT TMP
University of Alaska (continued) Matanuska-Susitna College (continued)											
FY2009 U of A Adjusted Base Salary Increase-											
ACCFT Market Increase (continued) compression adjustments during the 2005-2006 academic y	yoar and 2	O parcant for sale	any increases for r	narkot							
and /or compression adjustments during the 2005-2000 academic y		•	ary increases for the	narket							
This increment represents the amount required to fund the a Bargaining Agreement.	market incr	ease portion of th	he ACCFT Collect	tive							
FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of Board of I	the instructional Regents goals. It	and research proof f 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			tly under negotiati	ion.							
1004 Gen Fund (UGF) 21.9 1048 Univ Ropt (DGF) 7.3											
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	2.3	2.3	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 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	fiscal year Appendix A e effective d	which contain the shall be implemedate of this Agree	ne bargained salar nented for all mem nement through De	ry grid bers of cember							
This increment represents the amount required to fund the	grid 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 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 I	the instructional Regents goals. It	and research proof f 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) 2.1			tly under negotiati	ion.							
1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
Increase	1110	7.5	7.3	0.0	0.0	0.0	0.0	0.0	0.0	U	0
AHECTE-Step											
The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2007, defines salary tables with steet the term of this Agreement, on their individual leave accruaints to the control	eps for eac	h fiscal year. Th	e contract states '	During							

year within their assigned range..."

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) Matanuska-Susitna College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
This increment represents the amount required to fund step (approximately 3.0 percent).	increases	for eligible bargai	ning unit membei	rs								
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	integrity of Board of	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 curi 1004 Gen Fund (UGF) 4.0 1048 Univ Rcpt (DGF) 0.5 FY2009 U of A Adjusted Base Salary Increase- Non		act rates.	ly under negotiati 60.9	o.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase Non Represented- Grid												
Non represented staff have a 2 percent grid increase applied This increment represents the amount required to fund the re	•	, ,	rid increases.									
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progrational General (UGF) 48.0 1048 Univ Rcpt (DGF) 12.9 FY2009 U of A Adjusted Base Salary Increase- Non	integrity of Board of	f the instructional a Regents goals. If oss of service to A	and research prog funding is not red	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase Non Bargaining- Step	1110	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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 re	on repres	ented staff step in	creases.									
FY09 increments for contractual and fixed cost increases an	e critical to	assure the most	efficient and effe	ctive use								

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

of state dollars to the university; to maintain the quality 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.

62.5

16.7

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) Matanuska-Susitna College (continued)												
FY2009 Add Funding and Position for College Career	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Counselor 1004 Gen Fund (UGF) 80.0												
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -22.4	Dec	-22.4	0.0	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -66.5	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 4.0												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
Other Fixed Cost Increases (10.7 NGF)												
The requested funds will be used toward non-discretionary and commodities.	cost increas	ses estimated at 2	2%, in contractua	l services								
1048 Univ Rcpt (DGF) 10.7	Б.	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	U
Authority This degreement to Non-Congret Fund Authority removes the	vaali s abla b	andrat anthority t	a aliam budaat au	the eviter								
This decrement to Non General Fund Authority removes ur with anticipated revenues.	irealizable b	buaget authority to	aligri budget aut	nonty								
1002 Fed Rcpts (Fed) -6.4												
1048 Univ Rcpt (DGF) -29.6												
1174 UA I/A (Other) -2.9												
FY2010 AMD: Facilities Maintenance and Repair	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair Requirement	2110	2010	0.0	0.0	20.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü

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

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

Numbers and Language

	Trans TypeExp	Total enditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2010 AMD: Facilities Maintenance and Repair (continued) Sitka Campus 15.7												
Statewide Services 18.4 825.0												
1004 Gen Fund (UGF) 23.8												
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (T insurance. The receipts are transferred to a sepa used to support the University of Alaska and voc appropriations have been based on a formula se	rate account in the general ational training centers arou t out in statute.	fund and, sub und the state.	bject to appropriat Legislative	ion, are	-4.5	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was 10 and FY 11 revenue. With the close of FY 10, actual TVEP receipts. Subsequently, FY11 has 489.0. 1151 VoTech Ed (DGF) -4.5	DOLWD became aware tha	t they were o	verly optimistic ab	out								
FY2014 Operating Costs for UAA Matanuska-Susitna Control Paramedic and Nursing Addition In FY2011, this project was funded as part of the to be operational as of August 2013. This request associated with this 6,400 gross square foot facility 1004 Gen Fund (UGF) 86.4	State-issued general obligations to covers the additional open			0.0 duled	86.4	0.0	0.0	0.0	0.0	0	0	0
FY2015 UAA Mat-Su Valley Center for Arts and Learnin Operating Costs In FY2011 this project was funded as part of the be operational as of July 2014. Startup of operat square foot facility are needed along with the recoperate the theatre/auditorium, as the design and is a key staff component and will schedule and sand participate in the latter stages of the constru Valley Center for the Arts will have both commun semester credit hours will be impacted starting in facility. 1004 Gen Fund (UGF) 540.0	State issued general obligating and maintenance costs ruitment and hiring of approdute the construction of this facility uses, develop cotion to better understand a ity and college uses. Unive	associated winderpriate person cility are compoperational pound operate the rsity generate	ith this 30,000 gro anel to manage an aleted. A facility ma dicies and procedu e facility. Operation and revenue and inc	ss d anager ures onally, creased	615.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 75.0 FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost inci the FY2014 increases are expected to be offset included for FY2015 increases. 1048 Univ Rcpt (DGF) 6.0					6.0	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) Matanuska-Susitna College (continued)												
FY2016 UGF Reduction in Personal Services and Services 1004 Gen Fund (UGF) -234.2	Dec	-234.2	-117.1	0.0	-117.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 80.4	Inc	80.4	11.8	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
FY2017 Delete UGF from Services Line 1004 Gen Fund (UGF) -116.5	Dec	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		993.2	232.4	1.0	755.9	3.9	0.0	0.0	0.0	4	0	0
Prince William Sound College FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand BOR Category: Continue Programs Meeting State Needs	Inc	125.0	100.0	2.0	15.0	0.0	8.0	0.0	0.0	1	1	0
Funding in this category is focused on existing successful p distance education and business/public policy programs. The temporary funding and have demonstrated sustainable studing. These programs will improve results This change record focuses on Meeting Core Requirements	nese critical lent and en of all of UA	I high needs progr nployer demand. T 's performance m	rams have been s These programs r easures.	started on now								
PWSCC: This request provides funding for a full time faculty biological sciences. These faculty resources, in addition to p growing demand for classes in the health care fields. The C Providence Valdez Medical Center. PWSCC, with qualified	member a providing ba ommunity (and adjunct faculty asic core requiren College has estab	y in the area of manents, will support	ath and t the hip with								
hospital, can provide students needed classes. (PWSCC Gi 1004 Gen Fund (UGF) 95.0 1048 Univ Rcpt (DGF) 30.0	F: 95.0, NG	F: 30.0, Total: 12	5.0)									
FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

This change record focuses on Distance Education for High Demand Programs

BOR Category: Continue Programs Meeting State Needs

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

The funding requested for PWSCC will be used for the Network Administrator at PWSCC: This transitions the

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 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs (continued)												
PWSCC network administrator position, which is an integral base funding. This position is key to several programs and h Total 70.0) 1004 Gen Fund (UGF) 70.0	as been fu	nded on WFD fui	nds. (PWSCC GF	70.0,								
FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreer each semester credit hour for the years covered by the agre		20.7 ins rates to be pa	20.7 aid to unit member	0.0 rs for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a				etiva usa								
of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.7 1048 Univ Rcpt (DGF) 12.0	ntegrity of Board of 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 po are executive staff increases at 2.6% per BOR policy with 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 new five functions for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the	e critical to ntegrity of	assure the most the instructional a	efficient and effec									
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 refunding to address these issues.	Inc etain due t	2.5 o demand. This i	2.5 increment request	0.0 s	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.2 1048 Univ Rcpt (DGF) 0.3	ntegrity of Board of F	the instructional a Regents goals.	and research prog	rams; to	0.0	0.0		0.0	0.0	0	0	0
FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year appendix A effective o	which contain the shall be impleme late of this Agree	e bargained salary ented for all memb ement through Dec	y grid pers of cember	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) Prince William Sound College (continued) FY2007 U of A Adj Base AHECTE-Salary Grid Increase (continued)	.,,,,				50							
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 is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.1 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accrual year within their assigned range"	ntegrity of Board of I Inc argaining ps for eac	the instructional Regents goals. 2.8 agreement which th fiscal year. Th	and research pro 2.8 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	increases	for eligible barga	aining unit membe	ers.								
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) 2.3 1048 Univ Rcpt (DGF) 0.5 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."	ntegrity of Board of I Inc Ilective ba salary inc salary inci	the instructional Regents goals. 15.5 argaining agreem creases for marker reases for marker	and research pro	ograms; to 0.0 fect thru ssion sion	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n Bargaining Agreement.	narket incr	ease portion of th	he ACCFT Collec	ctive								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.4 1048 Univ Rcpt (DGF) 14.1 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary if whose salaries are within the appropriate ranges."	ntegrity of Board of Inc Ilective ba er July 1, 2	the instructional Regents goals. 13.3 argaining agreem 2004, July 1, 2008	and research pro 13.3 ent which is in efi 5 and July 1, 200	ograms; to 0.0 fect thru 6, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.	rid increas	se portion of the A	ACCFT Collective	Э								

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 ACCFT-Grid Increase (continued) 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) 13.3	ntegrity of th	he 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.				0.0 ocluded	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 is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 26.1 1048 Univ Rcpt (DGF) 2.9 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied	e critical to a ntegrity of th Board of Re	assure the most the instructional a egents goals. 25.5	efficient and effecti		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the normal forms 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) 23.0 1048 Univ Rcpt (DGF) 2.5 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 agreed	e critical to a ntegrity of th Board of Ro Inc nent contain	assure the most the instructional a egents goals. 11.9	efficient and effect and research progra 11.9	ams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 10.7 1048 Univ Rept (DGF) 1.2 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 accrually year within their assigned range."	e critical to a ntegrity of th Board of Re Inc argaining ag os for each	assure the most the instructional a egents goals. 4.7 greement which fiscal year. The	efficient and effecti and research progra 4.7 is in effect January contract states "D	0.0 0.0 1, uring	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants _	Misc_	PFT	PPT	TMP
University of Alaska (continued) Prince William Sound College (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued)												
This increment represents the amount required to fund step	increases	for eligible barga	nining unit membe	rs.								
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 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 pages.	Integrity of a Board of Incompargaining of fiscal year Appendix Ap	f the instructional Regents goals. 3.1 agreement which r which contain the A shall be implement date of this Agree	3.1 is in effect Janua be bargained salar lented for all mem	grams; to 0.0 ny 1, y grid bers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	arid increa	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 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 shall provide 2.007 academic shal	integrity or e Board of Inc ollective be cent for sa year, 2.0 p year and 2	f the instructional Regents goals. 14.9 argaining agreem lary increases for ercent for salary i 0 percent for sala	and research prog 14.9 ent which is in effer r market and/or increases for mark	0.0 ect thru set 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 c	of the ACCFT Coll	ective								
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 7.4 1048 Univ Rcpt (DGF) 7.5 FY2008 U of A Adj Base ACCFT-Grid Increase	integrity o	f the instructional Regents goals.			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 affuniversity shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.	ter July 1, 2 salary inci	2004, July 1, 200	5 and July 1, 2006	6, the								
This increment represents the amount to fund the anticipate	ed grid inci	ease portion of th	ne ACCFT Collecti	ive								

Numbers and Language

	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) 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 it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.7 1048 Univ Rcpt (DGF) 5.7 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for 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).	ntegrity of Board of F Inc ry material e cost incre 3-3.5 perce	the instructional Regents goals. 5.0 Is and journal sub Peases, without in Pent. This budget	and research pro 0.0 oscriptions ranging corporating efficie line item assume	grams; to 0.0 gencies 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 expansions. 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 secretes 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	increasing sion. e critical to ntegrity of Board of F Inc rvice relate rement, are d periodica President'	assure the most the instructional Regents goals. 22.5 d expenditures a in a separate ir is. This budget I	efficient and effe and research pro 0.0 at 1.5 percent. In acrement this year ine item assumes	d on-line ctive use grams; to 0.0 lationary due to 1.5-2.0	22.5	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases 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) 22.5 FY2008 AMD: Transfer from UA Pr Wm Sound FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA All Teachers Retirement System increases and related fund	ntegrity of Board of F Dec source sw	the instructional Regents goals. -129.2 Itches are transfe	and research pro -129.2 erred to the Depa	grams; to 0.0	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) -129.2 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 dir	Dec new PERS	-39.1 , TRS and ORP	-39.1 defined contributi	0.0 on	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

Canital

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
niversity of Alaska (continued) Prince William Sound 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 a new PERS, TRS and ORP defined contribution retirement per 1004 Gen Fund (UGF) -39.1	cover the rei	maining increases	s in ORP (\$1.8M,) and the	30. 11063	Sommod To Te3	<u>Sucrey</u>	ui uilts	11130			
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 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	ase funding ere covered vever, since Inc	for FY07 and FY01 through a utility t	08 utility increase trigger mechanis	es since m with a	39.4	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases 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 requised towards other non-discretionary cost increases estimated to the support of th	/ licensing, i ogram expar eliance on l'i	increasing access nsion. The reques Tinfrastructure. T	to web based a sted funds for info he remaining fun	rchives ormation nds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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)

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 Across the Board Increase (continued) 1004 Gen Fund (UGF) 8.9 1048 Univ Rcpt (DGF) 3.0 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
Increase ACCFT-Market Increase												
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 perc compression adjustments during the 2004-2005 academic vec compression adjustments during the 2005-2006 academic vec and /or compression adjustments during the 2006-2007 academic provided in the increment represents the amount required to fund the in Bargaining Agreement.	ent for sal ear, 2.0 pe ear and 2.0 demic year	ary increases for I ercent for salary in O percent for salar r."	market and/or creases for marke y increases for m	et and/or arket								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	ntegrity of Board of I	the instructional a	nd research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 11.5			y under negotiatio	on.								
1048 Univ Rcpt (DGF) 3.8 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

AHECTE-Grid

Increase

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

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

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

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

1004 Gen Fund (UGF) 1.6

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Iniversity of Alaska (continued) Prince William Sound College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
1048 Univ Rept (DGF) 0.2	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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" This increment represents the amount required to fund step	ps for eac date, barg	h fiscal year. The vaining unit memb	e contract states "I ers shall move on	During e step a								
(approximately 3.0 percent).	morousos	Tor eligible bargar	riing anii member	J								
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. Note: The union contracts for ACCFT, UNAC, UNAD and A.	ntegrity of Board of I ms, and Id HECTE ur	the instructional a Regents goals. If oss of service to A nits are all current	and research prog funding is not rec laska.	rams; to eived the								
Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 3.0	eni comia	ci raies.										
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	l per BOR	policy.										
This increment represents the amount required to fund the n	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 i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 37.0 1048 Univ Rcpt (DGF) 9.9	ntegrity of Board of I	the instructional a	and research prog funding is not rec	rams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averaging	ng 2.6 per	cent applied per E	BOR policy. Also	included								

adjustments.

in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other

Numbers and Language

	Trans Type _Ex	Total penditure	Personal Services	<u>Travel</u>	Services Co	mmodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
Jniversity of Alaska (continued) Prince William Sound College (continued) FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Step Increase (continued) This increment represents the amount required to fund the	e non represente	d staff step ind	creases									
The metallic representative and amount required to family and		a otan otop m										
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) 44.1 1048 Univ Rcpt (DGF) 11.9	d integrity of the he Board of Rege	instructional a ents goals. If i	nd research prog funding is not rece	rams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -24.4	Dec	-24.4	0.0	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -47.1	Dec	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.0	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (11.4 NGF)	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretionary and commodities. 1048 Univ Rcpt (DGF) 11.4	y cost increases	estimated at 2	%, in contractual	services								
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes u with anticipated revenues. 1002 Fed Rcpts (Fed) -120.3 1007 I/A Rcpts (Other) -34.4 1048 Univ Rcpt (DGF) -123.8 1174 UA I/A (Other) -5.4	ınrealizable budg	get authority to	align budget autl	nority								
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a mir is asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainted of the requirement. Starting in FY10, M&R is budgeted at	ed to facilities ma enance needs. T	aintenance, of This request co	ten referred to as vers 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												

Numbers and Language

	Trans <u>Type</u> E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Prince William Sound College (continued) FY2010 AMD: Facilities Maintenance and												
Repair (continued)												
Bristol Bay Campus 14.6												
Chukchi Čampus 14.3												
Interior-Aleutians Campus 17.2												
Kuskokwim Campus 24.1												
Northwest Campus 17.0												
Tanana Valley Campus 44.5												
Juneau Campus 50.9												
Ketchikan Campus 11.0												
Sitka Campus 15.7												
Statewide Services 18.4												
825.0 1004 Gen Fund (UGF) 11.7												
1004 Gen Fund (OGF)												
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 traappropriations have been based on a formula set out in state the FY 11 estimate of TVEP funds available was made in 10 and FY 11 revenue. With the close of FY 10, DOLWD to actual TVEP receipts. Subsequently, FY11 has been reducted as 9.0. 1151 VoTech Ed (DGF) -7.4 FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a min that accrues directly with building age. Each MAU annually maintenance, often referred to as M&R. As the deferred m to grow, the amount of funding necessary to maintain build unprogrammatically to take care of unforeseen deferred m 1004 Gen Fund (UGF) 5.8	unt in the gene ining centers a atute. the fall of 2009 became aware to liced by 328.0 a Inc limum 1.5% of of or dedicates a po- aintenance and dings increases,	ral fund and, si round the state based on the that they were nd FY12 will be 11.6 current building portion of its ope I renewal/repuil, and more M&	ubject to approprie Legislative DOLWD's estimat overly optimistic a e reduced by a pro 0.0 g value, plus a con erating budget to fa prosing backlog co	e of FY bout bojected 0.0 nponent acilities bottinues	-7.4 11.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 5.8 FY2015 University of Alaska Utility Cost Increases	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
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) 24.5	e estimated to b	e a 7.6% incre	ase over FY2014.	Half of	24.3	0.0	0.0	0.0	0.0	U	U	U
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	Inc	69.7	26.5	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Prince William Sound College (continued) FY2016 UGF Addition in Personal Services and Services (continued) 1004 Gen Fund (UGF) 69.7												
* Allocation Total *		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 The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree		4.2 ains rates to be pa	4.2 id to unit members	0.0 s for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual incr	ease in the applica	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) 1.9 1048 Univ Rcpt (DGF) 2.3 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR pare executive staff increases at 2.6% per BOR policy with n	integrity of a Board of I Inc olicy. Also o other adj	the instructional a Regents goals. 28.2 included in the no ustments.	nd research progr 28.2 n represented cat	ams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the of the first of the increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 26.6 1048 Univ Rcpt (DGF) 0.8 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and funding to address these issues.	re critical to integrity of a Board of I	o assure the most of the instructional a Regents goals.	efficient and effect nd research progr	o.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) 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."	integrity of a Board of a Inc Inc ollective baser salary inco	the instructional a Regents goals. 3.8 argaining agreement creases for market a	nd research progr 3.8 nt which is in effec and/or compression	ams; to 0.0 t thru on	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) Bristol Bay Campus (continued) FY2007 U of A Adj Base ACCFT-Market												
Increase (continued) This increment represents the amount required to fund the	market incre	ase portion of th	a ACCET Collect	ive								
Bargaining Agreement.	marketinore	ase portion of th	c AGGI I GGIIGGI									
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) 0.6	l integrity of t	he instructional a										
1048 Univ Rept (DGF) 3.2												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period as university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	fter July 1, 20	004, July 1, 2005	and July 1, 2006	i, the								
This increment represents the amount required to fund the Bargaining Agreement.	grid increase	e portion of the A	ACCFT Collective									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 3.2	l 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, averaging the non represented category are executive staff increased adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represe	nted staff step in	creases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 19.9 1048 Univ Rcpt (DGF) 1.0	l integrity of t	he instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
Non represented staff have a 2 percent grid increase appli	ed per BOR į	oolicy.										
This increment represents the amount required to fund the	non bargain	ing 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 the 1004 Gen Fund (UGF) 17.3	l integrity 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)												
Bristol Bay Campus (continued) FY2008 U of A Adj Base Non												
Represented-Salary Grid Increase (continued)												
1048 Univ Rcpt (DGF) 0.9												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agre		nins rates to be p	ala to unit membe	ers for								
This increment represents the amount required to fund the a	nnual incr	ease in the appli	cable rates.									
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) 4.6 1048 Univ Rcpt (DGF) 0.2	ntegrity of Board of I	the instructional Regents goals.	and research pro	grams; to								
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 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 increases for mark	ket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	d market ii	ncrease portion o	of the ACCFT Coll	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) 4.2 1048 Univ Rcpt (DGF) 1.4	ntegrity of Board of I	the instructional Regents goals.	and research pro	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 salary incre	004, July 1, 200	5 and July 1, 2006	6, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	d grid incre	ease portion of th	ne ACCFT Collect	ive								
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) 1.0	ntegrity of	the instructional										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes					5.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Type	Expenditure	Services	Travel	Services	Commodities	Outlay_	Grants	Misc	PFT	PPT	TMP
rersity of Alaska (continued) ristol Bay Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)												
would grow at the higher education price index estimates percent cost avoidance through efficiencies identified by the Sustainability (ACAS).												
The general fund request portion will primarily address the costs for electronic library materials, digital library licensing research and necessary library materials for program expansion.	g, increasing											
FY08 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	d integrity of t	the instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal rates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials a percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percents.	ncrement, are and periodical he President's	e in a separate in ls. This budget l	crement this yea ine item assumes	r due to s 1.5-2.0	10.5	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rept (DGF) 10.5	d integrity of t	the instructional a										
FY2008 AMD: Transfer from UA Bristol Bay FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fur Administration, Division of Retirement and Benefits for dire Retirement System.												
1004 Gen Fund (UGF) -53.4 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-24.4	-24.4	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 \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement 1004 Gen Fund (UGF) -24.4	direct pay me cover the rei	ethod reduces UA maining increase	A's retirement cos es in ORP (\$1.8N	sts by 1) and the								
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	109.4	97.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
The Primary Care/Multi-Disciplinary program request for E	Bristol Bay Ca	mpus is as follov	vs:									

Health Faculty at Bristol Bay Campus (GF: \$94.4, NGF: \$15.0 Total: \$109.4)

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
niversity of Alaska (continued) Bristol Bay Campus (continued) FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary (continued)												
This funding is for a faculty position to assist the Bristol E programs. They include Allied Heath, Nursing, Social Wo region. There is a need in the rural communities to supp in the Bristol Bay region, residents are leaving their commeture. This faculty member will assist in recruitment, advisoring toward a degree in a variety of health profession partnerships and build employment linkages for student ware Health Corporation, Bristol Bay Native Association, Bay Native Corporation and Marrulut Eniit Assisted Living Nursing program that is scheduled to be implemented in 1004 Gen Fund (UGF) 94.4 1048 Univ Rept (DGF) 15.0	rk, and Huma ort and train Id nunities to rec ising, and dev s. This facult vith local emp Bristol Bay Ed g. This positio Bristol Bay in	in Services to stu- pocal healthcare pi- eive training else- reloping pathway in member will als loyers. Key partn conomic Develop in is key for prepa the near future.	dents in the Bris roviders. Without where and many is for students who organize the ers include Brist ment Corporationing students for	tol Bay ut training y do not ho are ol Bay n, Bristol r the UAA	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	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil 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; hereceived in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 7.8 1048 Univ Rcpt (DGF) 2.0 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	base funding were covered	for FY07 and F\ through a utility	/08 utility increas trigger mechani	ses since sm with a	17.5	0.0	0.0	0.0	0.0	0	0	0
Library, Information Technology, and Other Operating Fix 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 technology are required to support instructional programs used towards other non-discretionary cost increases estin 1004 Gen Fund (UGF) 14.0 1048 Univ Rcpt (DGF) 3.5 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	es for libraries ary licensing, program expa s reliance on l	increasing acces nsion. The reque T infrastructure.	s to web based a sted funds for in The remaining fu	archives formation ınds 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 university shall distribute a two and six tenths (2.6 percer Members whose salaries are within the appropriate range	after July 1, 2 nt) salary incre	004, July 1, 2005	and July 1, 200	6, the								

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Bristol Bay 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 Bargaining Agreement.	ATB increas	e portion of the A	ACCFT Collective	,								
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 to Board of R	he instructional a egents 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) 4.0			y under negotiati	on.								
1048 Univ Rcpt (DGF) 1.0 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 of June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 aca	cent for sala rear, 2.0 per rear and 2.0	ry increases for i cent for salary in percent for salai	market and/or creases for mark	et and/or								
This increment represents the amount required to fund the represents.	market incre	ase portion of the	e ACCFT Collect	ive								
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 to Board of R	he instructional a egents 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) 5.3			y under negotiati	on.								
1048 Univ Rcpt (DGF) 1.3 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Non represented staff have a 2 percent grid increase 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	<u>Commodities</u>	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 Grid Increase (continued) meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programmers.				ceived the								
1004 Gen Fund (UGF) 28.3 1048 Univ Rcpt (DGF) 3.6 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, average in the non represented category are executive staff increas adjustments.	es at 2.6 per	cent per BOR po	licy with no other									
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 progr. 1004 Gen Fund (UGF) 34.5 1048 Univ Rcpt (DGF) 4.4	re critical to a integrity of to Board of R	assure the most he instructional a egents goals. If	efficient and effe 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) -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 anticipation of the sum	pated revenu Inc	ues. 4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Cost Increases Other Fixed Cost Increases (4.3 NGF) The requested funds will be used toward non-discretionary and commodities.	cost increas	es estimated at 2	2%, in contractua	l services								
1048 Univ Rcpt (DGF) 4.3 FY2010 Remove Unrealizable Non General Fund Budget Authority This decrement to Non General Fund Authority removes ur	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
with anticipated revenues. 1002 Fed Rcpts (Fed) -142.9 1007 I/A Rcpts (Other) -87.4		,		•	14.6	0.0	0.0	0.0	0.0	0	0	0
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

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) FY2010 AMD: Facilities Maintenand Repair (continued)													
is asked to annually increase order to keep pace with its e	nd repair is calculated at a minime e its operating budget dedicated ver increasing building maintena in FY10, M&R is budgeted at the	to facilities nce needs	s maintenance, o s. This request c	ften referred to as overs approximat	: M&R, in ely 61%								
Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus Statewide Services	\$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7 18.4												
1004 Gen Fund (UGF) FY2012 FY11 Adjustments-TVEP R	825.0 14.6	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
The Technical Vocational Ec insurance. The receipts are used to support the Universi	teducation Program (TVEP) is a se transferred to a separate accoun ty of Alaska and vocational traini ased on a formula set out in statu	t-aside of It in the ge ing centers	employee contrib	outions to unemple subject to appropri	oyment	7.1	0.0	0.0	0.0	0.0	0	Ü	Ü
10 and FY 11 revenue. With	P funds available was made in th the close of FY 10, DOLWD bet equently, FY11 has been reduce -4.1	came awa	re that they were	overly optimistic a	about								
nursing faculty member. Pro	istol Bay Campus list for the Bristol Bay Campus Noducing more nursing graduates s, specifically nurses for rural Ala 55.0 55.0	will help n				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	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	_TMP
University of Alaska (continued) Bristol Bay Campus (continued)													
	Cost Increases and fuel oil cost increases are expected to be offset through a ut					6.4	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal 1004 Gen Fund (UGF) FY2016 UGF Addition in Personal 1004 Gen Fund (UGF) * Allocation Total *	Services and Services	Dec	-66.8	-33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
		Inc	22.3	2.8	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
			67.5	243.5	4.0	-183.0	3.0	0.0	0.0	0.0	1	0	0
Chukchi Campus FY2007 U of A Adj Base UNAD-Compensation Increase Inc 4.1 4.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
of state dollars to the univer meet the results in the meas 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) FY2007 U of A Adj Base Non Barga Non represented staff have	sity; to maintain the quality and is tures presented and to meet the 1.9 2.2	ntegrity of Board of F Inc Incollicy. Also	the instructional a Regents goals. 10.2 included in the no	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 non bargaining staff step increases. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 9.6 1048 Univ Rcpt (DGF) 0.3													
FY2007 U of A Adj Base Non Barga Increase Certain positions have beco funding to address these iss	me increasingly hard to fill and r	Inc etain due t	1.3 o demand. This in	1.3 ncrement request	0.0 s	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund (UGF)

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
University of Alaska (continued)												
Chukchi Campus (continued) FY2007 U of A Adj Base Non Bargaining-Salary												
Market Increase (continued)												
1048 Univ Rcpt (DGF) 0.1												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0% fo												
adjustments during the 2004-2005 academic year, 2.0% for												
adjustments during the 2005-2006 academic year and 2% for	or salary ind	creases for marke	t and /or compres	ssion								
adjustments during the 2006-2007 academic year."												
This increment represents the amount required to fund the r	narket incre	ease portion of the	e ACCFT Collecti	ve								
Bargaining Agreement.												
FY07 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	integrity of	the instructional a										
meet the results in the measures presented and to meet the	Board of F	Regents goals.										
1004 Gen Fund (UGF) 0.7 1048 Univ Rcpt (DGF) 4.0												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co												
June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6%) salary	er July 1, 2	004, July 1, 2005	and July 1, 2006,	the								
whose salaries are within the appropriate ranges."	iricrease a	ross the board to	eligible Faculty I	vierribers								
This increment represents the amount required to fund the g	rid increas	e portion of the A	CCFT Collective									
Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases ar												
of state dollars to the university; to maintain the quality and			nd research prog	rams; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.1	Board of F	Regents goals.										
1004 OCH T und (OCH)												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase												
adjustments.	s aι 2.0 με	ісені рег вок ро	iicy with no other									
·												
This increment represents the amount required to fund the r	on represe	nted staff step ind	creases.									
FY08 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	integrity of	the instructional a										
meet the results in the measures presented and to meet the	Board of F	Regents goals.										
1004 Gen Fund (UGF) 7.2 1048 Univ Rcpt (DGF) 0.4												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												

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 Non Represented-Salary Grid Increase (continued) Non represented staff have a 2 percent grid increase applied												
This increment represents the amount required to fund the n	on bargaii	ning staff salary g	ırid 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) 7.8 1048 Univ Rcpt (DGF) 0.4 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	ntegrity of Board of I Inc ment conta	the instructional Regents goals.	and research pro	ograms; to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual 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 is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.8 1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "The University shall provide 2.0 perocompression adjustments during the 2004-2005 academic yeard /or compression adjustments during the 2005-2006 academic yeard /or compression adjustments during the 2006-2007 academic yeard /or compression /or compression /or compression /or	Inc Inc Illective ba ent for sal ear, 2.0 pe	the instructional Regents goals. 4.7 rgaining agreeme ary increases for recent for salary in 0 percent for sala	and research pro 4.7 ent which is in ef market and/or ncreases for mar	ograms; to 0.0 fect thru rket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement.	d market ii	ncrease portion o	f the ACCFT Col	llective								
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) 3.5 1048 Univ Rcpt (DGF) 1.2 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) is Members whose salaries are within the appropriate ranges."	ntegrity of Board of I Inc Ilective ba er July 1, 2 alary incre	the instructional Regents goals. 3.6 rgaining agreeme 1004, July 1, 2005	and research pro 3.6 ent which is in ef 5 and July 1, 200	ograms; to 0.0 fect thru 16, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement.	d grid incr	ease portion of th	e ACCFT Collec	tive								

Numbers and Language

	Trans <u>Type</u> Ex	Total penditure	Personal Services	Travel_	Services Co	mmodities	Capital Outlay	Grants	Misc_	PFT	PPT _	TMP
versity of Alaska (continued) Chukchi Campus (continued) FY2008 U of A Adj Base ACCFT-Grid Increase												
(continued)												
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.7 1048 Univ Rcpt (DGF) 0.9	l integrity of the	instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libring 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).	ese cost increase of 3-3.5 percent.	es, without ind This budget	corporating efficient line item assumes	ncies s 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the costs for electronic library materials, digital library licensing research and necessary library materials for program expa	, increasing acc											
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	I integrity of the	instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal s rates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials a percent cost avoidance through efficiencies identified by th Sustainability (ACAS) and a real cost increase of 1.5 perce	crement, are in nd periodicals. e President's Ad	a separate in This budget li	crement this year ine 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 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) 3.8	l integrity of the	instructional a	and research prog									
FY2008 AMD: Transfer from UA Chukchi FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fun Administration, Division of Retirement and Benefits for dire Retirement System. 1004 Gen Fund (UGF) -40.2												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		•								-	-	-
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS of \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement.	lirect pay metho cover the remai	nd reduces UA ining increase	A's retirement cost es in ORP (\$1.8M)	s by and the								

Numbers and Language

Agency: University of Alaska

Canital

	Trans	Total	Personal				Capital					
	Type E	xpenditure	Services	Trave1	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Chukchi Campus (continued) FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change (continued) 1004 Gen Fund (UGF) -14.5												
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil cos FY08. This increment assumes that the State will provide bas base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; howe received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 1.3	se funding for re covered to ever, since th	or FY07 and FY0 hrough a utility t ne FY07 funds v	OS utility increase: rigger mechanisn vere only one-tim	s since n with a e, funds	10.5	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 Costs	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	U	U	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 estimate 1004 Gen Fund (UGF) 8.4 1048 Univ Rcpt (DGF) 2.1	licensing, ind Iram expans iance on IT i	creasing access ion. The reques nfrastructure. To n contractual se	to web based are ted funds for info he remaining fund ervices, commodit	chives rmation ds will be ies, etc.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ACCFT-Across the Board (ATB)

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

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

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

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

1004 Gen Fund (UGF) 3.9 1048 Univ Rcpt (DGF) 1.0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Chukchi Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	0.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
ACCFT-Market Increase												
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic y	cent for sala rear, 2.0 pe rear and 2.0	ary increases for a rcent for salary in percent for sala	market and/or creases for mark	et and/or								
This increment represents the amount required to fund the a Bargaining Agreement.	market incre	ease portion of the	e ACCFT Collect	ive								
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 programment.	integrity of Board of F ams, and lo	the instructional a Regents goals. If ss of service to A	and research prog funding is not red laska.	grams; to seived 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			y under negotiati	on.								
1048 Univ Rcpt (DGF) 1.2		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	^	
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase 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	policy.										
This increment represents the amount required to fund the	non bargain	ing staff salary gi	rid increases.									
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) 11.5 1048 Univ Rcpt (DGF) 1.5	integrity of a Board of Flams, and lo	the instructional a Regents goals. If ss of service to A	and research prog funding is not red laska.	grams; to seived the								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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.

Numbers and Language

Agency: University of Alaska

	Trans Type <u>E</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Chukchi Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued) FY09 increments for contractual and fixed cost increases 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 1004 Gen Fund (UGF) 12.3	e critical to a integrity of th Board of Re	ssure the most one instructional agents goals. If	nd research prog funding is not rece	tive use rams; to								
1048 Univ Rcpt (DGF) 1.6 FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.2												
FY2009 Deny GF portion of University Step Increases 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 Other Fixed Cost Increases (2.8 NGF)	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretionary of and commodities.	ost increase	es estimated at 2	?%, in contractual	services								
1048 Univ Rcpt (DGF) 2.8 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes uniwith anticipated revenues. 1002 Fed Rcpts (Fed) -75.6 1048 Univ Rcpt (DGF) -6.2 FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	realizable bu Inc	dget authority to	align budget auth	hority 0.0	14.3	0.0	0.0	0.0	0.0	0	0	0

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

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

Numbers and Language

Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Chukchi Campus (continued) FY2010 AMD: Facilities Maintenar	ace and												
Repair (continued)	ice and												
Ketchikan Campus	11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	825.0												
1004 Gen Fund (UGF)	14.3												
FY2015 University of Alaska Utility		Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
	ty and fuel oil cost increases are expected to be offset through a ι												
held for FY2015 increases.		iuiity iuei tiig	ger mechanism.	Similar assumptio	ons are								
1048 Univ Rcpt (DGF)	1.3												
FY2016 UGF Reduction in Person 1004 Gen Fund (UGF)	al Services and Services	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		Inc	14.5	1.2	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	14.5	_											
* 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 Communi	tv Development												
FY2007 UofA Preparing Alaskans		Inc	167.0	140.0	6.0	21.0	0.0	0.0	0.0	0.0	2	0	0
Jobs-Construction/Mining Technol													
BOR Category: Preparing	Alaskans for New Jobs												
engineering, construction/p demand for the students co construction; therefore on-	ilds capacity in programs that ar project management, mining train ompleting these programs will be going investment in building capa we results of all UA performance	ing and voca sustained w acity in these	ational education rell beyond the n	. However, the jol ear term anticipate	b ed								
Construction and Mining To	raining												
have enabled the College of throughout rural Alaska. Th	Construction Technology and Tra of Rural and Community Develop- nese programs are vital to meetir ent GF: 127.0, NGF:40.0, Total: 127.0 40.0 Mosting State	ment to deli	ver significant co	nstruction training	g	12.0	0.0	0.0	0.0	0.0	2	0	0
Needs-Nursing,Behavioral & Allied		THC	100.0	00.0	3.0	12.0	0.0	0.0	0.0	0.0	۷	U	U

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

Numbers and Language

Needs-Distance Ed for High Demand Programs

BOR Category: Continue Programs Meeting State Needs

Agency: University of Alaska

Trans Total Personal Capital Outlay Type Expenditure Services Travel Services Commodities Grants Misc PFT PPT University of Alaska (continued) College of Rural and Community Development (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing, Behavioral & Allied Health (continued) temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. These programs will improve results on all of UA's performance measures. Training for Rural Based Counselors: The Rural Human Services certificate program has trained over 100 counselors across the state over the last decade. The majority of these counselors have continued to provide front-line mental health and alcohol counseling services in their rural communities. More than half have or are pursuing advanced degrees in the field. The program is being studied as a national model for producing qualified behavioral health care workers for rural and indigenous communities. This program has been funding with temporary WFD sources for several years. This provides base funding for long term sustainability for the program (College of Rural and Community Development GF:100.0, Total: 100.0) 1004 Gen Fund (UGF) 100.0 250.0 125.0 50.0 25.0 0.0 50.0 0.0 0.0 FY2007 UofA Continue Programs Meeting State Inc

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

This change record focuses on Distance Education for High Demand Programs

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.

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

Numbers and Language

	Trans Type _E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT _	PPT	TMP
University of Alaska (continued)												
College of Rural and Community Development (continue	d)											
FY2007 UofA Continue Programs Meeting												
State Needs-Distance Ed for High Demand												
Programs (continued)												
education gateway for students to access all UA distance of	courses. Fundi	ing for this prog	ram will be alloca	ted as								
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 agree		s rates to be pa	nid to unit membe	rs for								
each semester credit hour for the years covered by the agr	reement.											
This increment represents the amount required to fund the	annual increa	se in the applic	able rates									
The melanion represents the unitality requires to rails the	armaar moroa	oo aro appiro	abio rates.									
FY07 increments for contractual and fixed cost increases a	are critical to a	ssure the most	efficient and effec	tive use								
of state dollars to the university; to maintain the quality and	d integrity of th	e instructional a	and research prog	ırams; to								
meet the results in the measures presented and to meet th			, 0									
1004 Gen Fund (UGF) 11.1												
1048 Univ Rcpt (DGF) 15.3												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2.6% step applied per BOR p			on represented ca	tegory								
are executive staff increases at 2.6% per BOR policy with I	no other adjus	tments.										
-												
This increment represents the amount required to fund the	non bargainin	ıg starr step inci	eases.									
FY07 increments for contractual and fixed cost increases a	are critical to a	scura tha most	officient and offer	stivo uso								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet th			ind research prog	rams, to								
1002 Fed Rcpts (Fed) 2.2	ic Board of No	gerns goals.										
1004 Gen Fund (UGF) 33.5												
1048 Univ Rcpt (DGF) 2.0												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1.10			0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Certain positions have become increasingly hard to fill and	retain due to	demand. This i	ncrement request	ts								
funding to address these issues.			4									
5 · · · · · · · · · · · · · · · · · · ·												
FY07 increments for contractual and fixed cost increases a	are critical to a	ssure 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 th			, 0									
1004 Gen Fund (UGF) 4.0												
1048 Univ Rcpt (DGF) 0.5												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement wh	nich is in effect	January 1, 200	5 thru December									
in 15.4.4 Market Increases states: "The University and Uni												
retention of high quality faculty members. To this end, bas	sed on a marke	et salary analys	is conducted by th	пе								

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 UNAC-Market								4.4				
Increase (continued) University and United Academics, the University shall distrib unit members whose salaries are under external market targ misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base in after July 1 of 2005, 2006 and 2007."	gets or need and on the t	ed to be adjusted o otal base payroll o	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 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) 1.3 1004 Gen Fund (UGF) 1.4 1048 Univ Rcpt (DGF) 5.4 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year."	Inc Board of Inc ollective ba r salary inc salary inc	the instructional a Regents goals. 10.1 argaining agreeme creases for market reases for market	and research pro 10.1 ent which is in effi et and/or compress and/or compress	grams; to 0.0 ect thru ision	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the national Bargaining Agreement.	narket inci	rease portion of th	e ACCFT Collec	tive								
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) 0.9 1048 Univ Rcpt (DGF) 9.2 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	the instructional a Regents goals. 8.7 argaining agreeme 2004, July 1, 2005	and research pro 8.7 ent which is in eff 5 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 increas	se portion of the A	ACCFT Collective									
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.7	integrity of	the instructional a										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 UNAD-Compensation Increase (continued) The United Academics Adjuncts collective bargaining agree	,	nins rates to be pa	aid to unit membe	ers for								
each semester credit hour for the years covered by the agr		, , , , , , , , , , , , , , , , , , , ,										
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 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) 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, average in the non represented category are executive staff increase adjustments.	integrity of a Board of I Inc ing 2.6 pero	the instructional a Regents goals. 54.8 cent applied per E	and research prog 54.8 30R policy. Also	grams; to 0.0 included	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represe	ented staff step in	creases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 49.3 1048 Univ Rcpt (DGF) 5.5 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	integrity of a Board of I Inc	the instructional a Regents goals. 52.1			0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	,											
This increment represents the amount required to fund the 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) 46.9 1048 Univ Rcpt (DGF) 5.2 FY2008 U of A Adj Base UNAC-Market Increase	re critical to integrity of e Board of I	assure the most the instructional a Regents goals. 11.9	efficient and effe and research pro 11.9	<i>grams; to</i> 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 University of high quality faculty members. To 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." This increment represents the amount required to fund the	ted Acaden ed on a mai bute two pe I market tan ed on the to nine (9) mo	nics are committed ricket salary analyst procent (2 percent) gets or need to be total base payroll of tonth salaries effect	d to the recruitme is conducted by t in each year of th e adjusted due to of unit members a	ent and the he internal as of								
This increment represents the amount required to fund the	amuamudi	nei aujusiirietti.										

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 UNAC-Market 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 1004 Gen Fund (UGF) 7.1 1048 Univ Rcpt (DGF) 4.8	integrity o	the instructional a										
FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whice states: "The University shall provide a two and seven-tenth: unit members effective the first full pay period after July 1,20	s (2.7 perc	ect January 1, 200 ent) across the bo	ard adjustment to e		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	annual 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 meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.3 1048 Univ Rcpt (DGF) 3.5 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 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	Inc Inc Dilective bacent for sarear, 2.0 perent 2.0 p	the instructional a Regents goals. 10.3 argaining agreemed lary increases for recent for salary in 0 percent for salary in	nd research progra 10.3 Int which is in effect market and/or creases for market	ms; to 0.0 thru 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 of	the ACCFT Collect	ive								
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 after university shall distribute a two and six tenths (2.6 percent) is Members whose salaries are within the appropriate ranges.	integrity of Board of Inc bllective ba er July 1, 2 salary incr	the instructional a Regents goals. 8.0 argaining agreeme 2004, July 1, 2005	nd research progra 8.0 nt which is in effect and July 1, 2006, th	ms; to 0.0 thru ne	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 the	ACCFT Collective									
FY08 increments for contractual and fixed cost increases an	e critical to	assure the most o	efficient and effectiv	e use								

Numbers and Language

	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 (continued	d)											
FY2008 U of A Adj Base ACCFT-Grid Increase												
(continued)	linto avitur of th	ha inatruational a	and received area	a								
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the			ina research prog	rams, to								
1004 Gen Fund (UGF) 4.0	e board or re	egenis goals.										
1048 Univ Rcpt (DGF) 4.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers extra-ordinary cost increases for libra	ary materials	and journal sub	scriptions ranging	7								
between 12 percent and 16 percent annually. In reality the	se cost incre	ases, without ind	corporating efficie	ncies								
would grow at the higher education price index estimates o												
percent cost avoidance through efficiencies identified by the	e President's	Ad Hoc Commi	tee on Accountal	oility and								
Sustainability (ACAS).												
The general fund request portion will primarily address the	<i>fi.</i>											
costs for electronic library materials, digital library licensing												
research and necessary library materials for program expa		access to web bo	iseu aicilives alic	i Ori-iirie								
research and necessary library materials for program expan	131011.											
FY08 increments for contractual and fixed cost increases a	re critical to a	assure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and	integrity of ti	he instructional a	and research prog	ırams; to								
meet the results in the measures presented and to meet the	e Board of R	egents goals.										
1048 Univ Rcpt (DGF) 5.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal s												
rates for library costs, normally included in our fixed cost in												
the much higher annual rate increase in library materials are												
percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perce		на нос Сотт	tee on Accountai	ollity and								
Sustainability (AOAS) and a real cost increase of 1.5 perce	III.											
FY08 increments for contractual and fixed cost increases a	re critical to a	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												
1048 Univ Rcpt (DGF) 44.3												
FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-106.2	-56.2	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY07 Behavioral Health Initiative Partnership Fund	ding. An inci	rement will be ac	lded for the FY08	funding								
proposed in the FY2008 Trust Recommendations.												
1092 MHTAAR (Other) -106.2	D	170 0	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Rural & Comm Dev FY08 Teachers Retirement System Rate Increase and Related Fund	Dec	-173.3	-1/3.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Source Switch to D												
All Teachers Retirement System increases and related fund	d source swit	tches are transfe	rred to the Denar	tment of								
Administration, Division of Retirement and Benefits for direct												
Retirement System.	or dopoon me	o 11.0 dood 20.	rome prairing area.	04077070								
1004 Gen Fund (UGF) -173.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												

Numbers and Language 06-18IncDecF Coll

This request will primarily address the fixed cost increases for libraries and information technology including

	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) College of Rural and Community Development (continued FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change (continued) retirement systems (\$2M) was \$8,853.5 million. The TRS dii \$4,988.8. The difference, \$3,864.7 million is necessary to c new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -82.9	rect pay me over the re	maining increases	s in ORP (\$1.8M)	and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for CRCD is as follows	Inc s:	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 Co (GF: \$82.4, NGF: \$95.0, Total: \$177.4)	ommunity D	evelopment (CRC	CD)									
The distance-delivered Allied Health Program at UAF/CRCL Alaska's rural public and private healthcare employers. A si courses in this program. This program's primary focus is her courses necessary for pursuing clinical majors, such as nursincludes a combination of on-site and distance coursework delivery. Students improve technology skills while remaining the various rural Alaskan communities. State funding for this Denali Commission. 1004 Gen Fund (UGF) 82.4 1048 Univ Rcpt (DGF) 95.0 FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary The Primary Care/Multi-Disciplinary program request for CR	ngle faculty althcare rei sing and ra with heavy y in their ho s program v Inc	w member teaches mbursement, but diographic technoreliance on technore community the will replace the cure. 98.8 bllows:	s the majority of the includes pre-requilogy. The program ology for program us benefiting emprent funding from 86.8	the disite model of the second	3.0	5.0	0.0	0.0	0.0	1	0	0
(CRCD) (GF: \$98.8, Total: \$98.8)			,									
This request provides funding for a faculty/liaison position for the only position of its kind in the University of Alaska syster funds. CHAP is operated by the Alaskan Native Tribal Heal. State. The CHAP health workforce training system represent in remote parts of the state. An individual/student applies and can attend the CHAP training. This position works with each work, preceptorship, and credentialing. There is a 34-credit Associates Degree. This position is the only one to advise a programs. 1004 Gen Fund (UGF) 98.8	m. It is curi th Corporat ting 26 villa d is hired to employee, certificate f	rently funded throutions as a Tribal pages developed to by a Tribal Health (student to completor the beginning t	ugh Denali Comn artnership throug o meet healthcare Organization befo ete necessary cot nealth aide and a	nission hout the needs ore they urse 60-credit								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	62.6	0.0	0.0	62.6	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

Trai Tv	ns Total pe 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 Library, Information Technology and Other Operating Fixed Costs (continued) increased costs for electronic library materials, digital library licensis and on-line research and necessary library materials for program extechnology are required to support instructional programs reliance of used towards other non-discretionary cost increases estimated at 1 1004 Gen Fund (UGF) 50.1	ng, increasing acce xpansion. The requ on IT infrastructure	ess to web based a ested funds for in The remaining fu	archives formation nds will be	50, 11603			ui ui u				
1048 Univ Rcpt (DGF) 12.5	nc 15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers collective June 30, 2007 states: "Effective with the first pay period after July university shall distribute a two and six tenths (2.6 percent) salary in Members whose salaries are within the appropriate ranges." This increment represents the amount required to fund the ATB incrementing Agreement.	1, 2004, July 1, 200 ncrease across the	05 and July 1, 200 board to eligible F	6, the Faculty								
FY09 increments for contractual and fixed cost increases are critical of state dollars to the university; to maintain the quality and integrity meet the results in the measures presented and to meet the Board result will be a significant loss of employment, loss of programs, and	of the instructional of Regents goals.	l and research pro If funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE Therefore, the requested salary increases are based on current cor 1004 Gen Fund (UGF) 11.9 1048 Univ Rcpt (DGF) 4.0 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase		ntly under negotia 20.5	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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
_	Type Exp	enditure _	Services	Travel	Services Co	ommodities	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 Market Increase (continued) result will be a significant loss of employment, loss of program		service to Al	'aska.									
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 15.4 1048 Univ Rept (DGF) 5.1	ent contract rat	es.	, c		0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
the Board Increase UNAC-Across the Board (ATB)												
The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,200. 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	(2.7 percent) a 05, July 1, 2000 nnual across the critical to assuntegrity of the ir Board of Reger	across the bo 6 and July 1, e board ATB ure the most of nstructional a nts goals. If i	ard adjustment to 2007." adjustment. efficient and effect nd research progr funding is not rece	eligible tive use rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 3.4			y under negotiatio	n.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase UNAC-Market	Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The United Academics collective bargaining agreement 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.

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- UNAC Market Increase (continued)												
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curred 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		act rates.	ly under negotiation 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 BOF	R policy.										
This increment represents the amount required to fund the n	on bargai	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 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) 71.7 1048 Univ Rcpt (DGF) 19.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increases.	ntegrity of Board of ms, and lo Inc	the instructional a Regents goals. If oss of service to A 106.9	and research prog funding is not rec laska. 106.9 BOR policy. Also i	rams; to eived the 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
adjustments.												
This increment represents the amount required to fund the n	on 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 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) 84.2 1048 Univ Rcpt (DGF) 22.7 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -84.2	ntegrity of Board of	f the instructional a Regents goals. If oss of service to A	and research prog funding is not rec	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with al 1002 Fed Rcpts (Fed) -63.5 1048 Univ Rcpt (DGF) 63.5	FndChg nticipated	0.0 revenues.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
College of Rural and Community Development (continued)												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
Other Fixed Cost Increases (17.0 NGF)												
The requested funds will be used toward non-discretionary co and commodities.	ost increa	ses estimated at 2	%, in contractual	services								
1048 Univ Rcpt (DGF) 17.0												
FY2010 U of A Priority Program Enhancement and	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund (UGF) 40.8												
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	DCC	2,013	0.0	0.0	270.0	0.0	0.0	0.0	0.0	Ü	O	Ü
This decrement to Non General Fund Authority removes unre	alizahle l	hudaet authority to	alian hudaet aut	hority								
with anticipated revenues.	anzabic k	budget dutilonly to	angri baaget aan	ionty								
1002 Fed Rcpts (Fed) -77.4												
1007 I/A Ropts (Other) -188.2												
1174 UA I/A (Other) -10.9												
1174 OA I/A (Other) 10.5												
FY2011 Community Campus Lease Cost Increases	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
1004 Gen Fund (UGF) 58.6	THE	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	U	U	U
1004 Centralia (CCI)												
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is a see insurance. The receipts are transferred to a separate accoun used to support the University of Alaska and vocational traini appropriations have been based on a formula set out in statu	t in the ge	eneral fund and, si	ıbject to appropria		-3.5	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was made in the 10 and FY 11 revenue. With the close of FY 10, DOLWD becactual TVEP receipts. Subsequently, FY11 has been reduce 489.0. 1151 VoTech Ed (DGF) -3.5	ame awa	re that they were	overly optimistic a	bout								
FY2013 Early Childhood Education Program Support 1004 Gen Fund (UGF) 144.0	Inc	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 UGF Reduction in Personal Services and Services	Dec	-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -276.9	_					_				_		_
FY2016 UGF Addition in Personal Services and Services	Inc	140.1	59.0	0.0	81.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 140.1												
* Allocation Total *		838.4	833.3	70.7	-183.9	9.7	50.0	0.0	58.6	8	0	0
Fairbanks Campus FY2007 UofA Competitive University Research Investment (Ph	Inc	1,150.0	650.0	60.0	240.0	0.0	200.0	0.0	0.0	3	0	0
1 of 5)-Arctic BOR Category: Competitive University Research Investment	•											

Numbers and Language

Agency: University of Alaska

0.0

7

0

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

University of Alaska (continued) Fairbanks Campus (continued)

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

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 satellite data and imagery services are a critical and much appreciated component of these agencies emergency response operations. (Fairbanks Campus GF: 300.0, NGF: 400.0, Total \$700.0)

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

 1002 Fed Rcpts (Fed)
 423.6

 1004 Gen Fund (UGF)
 400.0

 1048 Univ Rcpt (DGF)
 326.4

FY2007 UofA Competitive University Research Investment (Ph Inc 1,018.0 759.0 19.0 150.0 0.0 90.0 0.0

1 of 5)-Health

BOR Category: Competitive University Research Investment

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

Health Research

Bio-medical Health Research at Fairbanks Campus- Biomedical Research activities have grown dramatically at UAF in the last four years. Two major National Institutes of Health (NIH) grants totaling over \$45 million (for a multi

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 Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health (continued)												
year period) have been received. State funds are needed as	match to	enhance activities	s and pay for facu	Ity costs								
not covered by federal dollars. Research emphases are tailo				nto the								
genetics of obesity and the nutritional value of subsistence fo understanding the mechanics of infectious diseases, particul				npus GF:								
300.0, NGF: 250.0)												
Joint PhD Psychology at Fairbanks and Anchorage- This new in the summer of 2005 in an effort to meet the clinical behavi program will begin enrolling students in 2006 and will in five y clinical and research practices relevant to Alaska. Six to eigh provides the necessary support for the UAA and UAF prograthe total funds (GF: 268.0, NGF: 200.0)	oral health rears have t graduate	n needs in urban a e approx 40 stude es a year are expe	and rural Alaska. ents who will be tr ected. This reque	The aining in est								
The Joint PhD Program funding would be utilized at the follow	ving alloca	ations:										
Fairbanks Campus 268.0 GF, 200.0 NGF, 468.0 TOT Anchorage Campus 268.0 GF, 200.0 NGF, 468.0 TOT												
Total 536.0 GF, 400.0 NGF, 936.0 TOT												
1002 Fed Rcpts (Fed) 450.0 1004 Gen Fund (UGF) 568.0												
1004 Gen Fund (UGF) 568.0 FY2007 UofA Preparing Alaskans for the New Jobs-Geography	Inc	500.0	300.0	10.0	140.0	0.0	50.0	0.0	0.0	3	0	0
Program BOR Category: Preparing Alaskans for New Jobs												
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 sconstruction; therefore on-going investment in building capacithese programs will improve results of all UA performance in	ng and voo custained v city in thes	cational education well beyond the n	n. However, the jo near term anticipa	b ted								
Geography- Systemwide Integrated Geography Program: UA Integrated Geography program which has the goal of deliver Fairbanks, Anchorage and Juneau along with distance deliver increment would provide funding for faculty, staff, travel, and Campus GF 350.0, NGF 150.0, Total: 500.0) 1002 Fed Rcpts (Fed) 50.0	ng a bacc ry of Geo	alaureate prograr graphy courses th	m in Geography in hroughout the sta	n te. This								
1004 Gen Fund (UGF) 350.0 1048 Univ Rcpt (DGF) 100.0 FY2007 UofA Preparing Alaskans for the New Jobs-Engineering BOR Category: Preparing Alaskans for New Jobs	Inc	1,125.0	650.0	15.0	110.0	0.0	350.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: University of Alaska

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

University of Alaska (continued) Fairbanks Campus (continued)

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

construction; therefore on-going investment in building capacity in these programs is necessary and urgent.

Engineering

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

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

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

Fairbanks Campus 175.0 GF, 100.0 NGF, 275.0 TOT Anchorage Campus 175.0 GF, 100.0 NGF, 275.0 TOT Total 350.0 GF, 200.0 NGF, 550.0 TOT

Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public/private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the 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 Rcpts (Fed)
 400.0

 1004 Gen Fund (UGF)
 425.0

 1048 Univ Rcpt (DGF)
 300.0

 FY2007 UofA Continue Programs Meeting State
 Inc
 100.0
 65.0
 0.0
 35.0
 0.0
 0.0

Needs-Meeting Student Demand

BOR Category: Continue Programs Meeting State Needs

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

This change record focuses on Meeting Core Requirements and Student Demand with the following program:

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)												
Fairbanks Campus (continued)												
FY2007 UofA Continue Programs Meeting												
State Needs-Meeting Student Demand												
(continued)												
Cooperative Extension Juneau Agent: This provides base f												
funded on temporary funding and community support. This p			and is the only ex	ktension								
agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, T	l otal: 100.	0)										
1004 Gen Fund (UGF) 50.0 1048 Univ Ropt (DGF) 50.0												
	Inc	00.0	75.0	5.0	5.0	0.0	5.0	0.0	0.0	1	0	0
FY2007 UofA Continue Programs Meeting State Needs-Nursing, Behavioral & Allied Health	Tric	90.0	/5.0	5.0	5.0	0.0	5.0	0.0	0.0	1	U	U
BOR Category: Continue Programs Meeting State Needs												
Bott dategory. Continue i rograms weeting date recess												
Funding in this category is focused on existing successful pr	ograms in	health occupation	ns. teacher educa	ation.								
distance education and business/public policy programs. The												
temporary funding and have demonstrated sustainable stude												
require base funding. These programs will improve results of	of all of UA	N's performance m	easures.									
This change record focuses on Nursing, Behavioral and Allie	ed Health I	Programs										
This request provides funding for nursing delivery support, b												
Much of the funding requested is to provide base funding for												
have demonstrated student demand and long term employm enhance UA's number of graduates qualified for high deman		,		ain and								
ennance OA's number of graduates qualified for high deman	ia career j	obs. This request	IS TOT:									
Distance-Delivered Bachelors in Social Work /UAF: Since U.	ΔF hegan	offering the distar	nce RSW program	m in 2001								
the number of students has grown dramatically. Over 130 sti												
distance program. Also, in 2004, UAF began offering an inte												
highly motivated Alaska Native students which will result in 1												
monies assist in meeting the growing demands of the distant												
costs in faculty and direct student support. (Fairbanks Camp	us GF: 65	5.0, NGF: 25.0, To	tal: 90.0)									
1004 Gen Fund (UGF) 65.0			ŕ									
1048 Univ Rcpt (DGF) 25.0												
FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	1,746.4	0.0	0.0	1,746.4	0.0	0.0	0.0	0.0	0	0	0
This request covers the anticipated new facility operating co	sts and Ma	&R requirement fo	or the following b	uildings								
coming on line in FY07:												
AC - Aviation Facility												
AC - Alaska Native Science and Engineering Program Buildi	ing											

NW - Nome Building

FC - Biological Research and Diagnostic Facility

FC - Museum (new section only)

KP - Ward Building

IC - Ft. Yukon

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

Numbers and Language

	Trans <u>Type</u> E	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2007 U of A Adj Base New Facility Op/M&R Costs (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) 838.1 1048 Univ Rcpt (DGF) 908.3	I integrity of the	e instructional a										
FY2007 U of A Adj Base Maintenance & Repair UA's annual maintenance and repair is calculated at 1.5% annually increase its M&R contribution in order to keep pad from reallocation is becoming increasingly difficult. This rec mandated M&R per Board of Regents' Policy.	e with its ever	increasing but	ilding value. Fundi	ng this	734.4	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1004 Gen Fund (UGF) 546.9 1048 Univ Rcpt (DGF) 187.5 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree	I integrity of the e Board of Reg Inc	e instructional a gents goals. 99.1	and research progr 99.1	o.0	0.0	0.0	0.0	0.0	0.0	0	0	0
each semester credit hour for the years covered by the agr This increment represents the amount required to fund the	reement.	·										
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) 39.3 1048 Univ Rcpt (DGF) 59.8	I integrity of the	e instructional a										
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 t			987 .9 on represented cat	0.0 egory	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 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) 134.2 1004 Gen Fund (UGF) 731.8	l integrity of the	e instructional a										
1048 Univ Rcpt (DGF) 121.9 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and funding to address these issues.	Inc	118.8 demand. This	118.8	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) Fairbanks Campus (continued) FY2007 U of A Adj Base Non Bargaining-Salary Market 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	ntegrity of	the instructional										
1004 Gen Fund (UGF) 88.0 1048 Univ Rcpt (DGF) 30.8 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective 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 implemate state of this Agree	e bargained sala ented for all mem ement through De	y grid bers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
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) 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 stet the term of this Agreement, on their individual leave accrual year within their assigned range"	e critical to ntegrity of Board of F Inc argaining a ps for each	assure the most the instructional Regents goals. 144.5 Igreement which In fiscal year. The	and research pro 144.5 is in effect Janua e contract states	grams; to 0.0 ry 1, 'During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step 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) 121.1 1048 Univ Rcpt (DGF) 23.4 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whic in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, base University and United Academics, the University shall distrib unit members whose salaries are under external market targ misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base r after July 1 of 2005, 2006 and 2007."	e critical to ntegrity of E Board of F Inc th is in effe ed Academ d on a mar ute two pe- tets or need d on the to	assure the most the instructional a Regents goals. 605.9 ct January 1, 200 cics are committe ket salary analys recent (2%) in each d to be adjusted otal base payroll of	efficient and effe and research pro 605.9 05 thru Decembe d to the recruitme is conducted by the sh year of the conducted to internal of unit members a	0.0 r 31, 2007 ent and he tract to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual mari	ket adjustment.										
FY07 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effe	ctive use								

Numbers and Language

University of Alaska (continued) Fairbanks Campus (continued) Fairbanks Campus (continued) Fairbanks Campus (continued) For the Continued) For the Continued of State dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1002 Feet Riche (Feet) 10(8):9 1004 One Fread (UCF) 35.1 FY2000 Feet Riche (Feet) 10(8):9 FY2000 Feet And (State Accord National Increase of Incr. 2.1 7.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Trans	Total	Personal	T 1	6 •	C	Capital	0		DET	DDT	THE
Faitbanks Campus (continued) FY2007 Up AA Aff Jasse UNA-C-Market Increase (continued) of atter dollars to the university; for maintain the quality and integrity of the instructional and research programs; to of a transcription of the residual programs of the continued) of atter dollars to the university; for maintain the quality and integrity of the instructional and research programs; to 1002 Feel Reptic (Fee) 1004 Gen Fund (UGF) 1015 Affine Control (UGF) 1016 Affine Control (UGF) 1017 Affine Control (UGF) 1018 Affine Control (UGF) 1018 Affine Control (UGF) 1018 Affine Control (UGF) 1018 Affine Control (UGF) 1019 Affine Control (UGF)	University of Alaska (continued)	Iype	_Expenditure _	Services	<u>Travel</u>	Services	Commodities	Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	<u>TMP</u>
Increase (continued) of state dollars to the university, to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regenits goels. 102 Fed Ropts (Fed. 105.) 103 Fed Ropts (Fed. 105.) 104 Gen Fand (LGF) 3.1. FY200T ut of A Add, Base ACCFT-Market Increase Inc. 2.1 2.1 0.0													
of state oblians to the university, to maintain the quality and integrity of the instructional and research programs; to meet the results in the measurus presented and to meet the Board of Regents goals. 1002 FeB Reptg (Feb) 109.9 1004 Gen Fund (LIGF) 30.1 1018 Univ Reptg (LIGF) 161.0 1109 A Agi Base ACCFT-Markota Increases and the second of Regents goals and the second of Regents goals. FIVO It of A Agi Base ACCFT-Markota Increases are critical to assure the most efficient and effective use of state oblians to the university; to maintain the quality and inegrity of the instructional and research programs; to resea	•												
meet the results in the measures presented and to meet the Board of Regents goals. 1002 Fed Rcpts (Fed.) 108.9 1004 Gen Fund (UGF) 35.4 1004 UN Ropt (UGF) 45.6 FY2007 U of A Adj Base ACCFT-Collective Bergining generated which is in effect through the provide 20 EV or maintain the quality or maintain the quality or maintain the quality or maintain the quality increases for market and/or compression edjustments during the 2004-2005 academic year and 25% for salary increases for market and/or compression edjustments during the 2004-2005 academic year and 25% for salary increases for market and/or compression edjustments during the 2004-2005 academic year and 25% for salary increases for market and/or compression edjustments during the 2004-2005 academic year and 25% for salary increases for market and/or compression edjustments during the 2006-2007 academic year and 25% for salary increases for market and/or compression adjustments during the 2006-2007 academic year and 25% for salary increases for market and for compression adjustments during the 2006-2007 academic year and 25% for salary increases for market and for compression adjustments during the 2006-2007 academic year and 25% for salary increases for market and for compression adjustments during the 2006-2007 academic year and 25% for salary increases for market and for academic year and 25% for salary increases are critical to assure the most efficient and effective use of state dollars to the university: to maintain the quality and interpret of the introduction of the Acceptance of the compression of the Acceptance of the Acce		nd integrity of	the instructional	and research nr	narams: to								
1048 Unix Rept (DGF) 461.6 FY2007 U of A Adj Base ACCFT-Market Increase Inc 2.1 2.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				ana rescaren pre	ogramo, to								
1048 Univ Rept (IOCF) 4. Adj Base ACCFT-Market Increase Inc 2.1 2.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
PY2007 U of A Adj Base ACCFT-Market Increase Inc 2.1 2.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	,												
The Alaska Community Colleges Federation of Teachers collective bargaining agreement which is in effect thu June 30, 2007 States: "The University shall privide 20% for salary increases for market and/or compression adjustments during the 2004-2006 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2007 academic year, 2.0% 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. FYO7 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to see the contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to see the contractual and fixed to make the Board of Regents goals. 104 Gen Findt (LGF) 1048 Univ Rept (IGF) 1048 Univ Rept (IGF) 1059 Type 1		Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
adjustments during the 2005-006 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-007 academic year.* This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement. FYOT increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 0.1 1048 Uhin Ropt (DGF) 2.0 FY2007 U of A Adj Base ACCFT-Grid Increase in Techners 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 tentrity 2 (634) 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 grid increase portion of the ACCFT Collective Bargaining Agreement. FYOT increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 1.9 FY2008 U of A Adj Base Non Represented-Step Increase Inc. 838.6 838.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	The Alaska Community Colleges' Federation of Teachers												
adjustments during the 2006-2008 academic year and 2% 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. FYOT increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1048 Univ Rept (DGF) 2.0 FY2007 U of A Adj Base ACCFT-Grid Increase Inc. 1.9 1.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
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Bargaining Agreement. FYO7 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 0.1 1048 Univ Rept (DGF) 0.2 FY2007 U of A Adj Base ACCFT-Grid Increase Inc 1.9 1.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	This increment represents the amount required to fund the	o markot inor	race parties of th	an ACCET College	otivo.								
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of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 0.1 1048 Univ Richt (DGF) 2.0 The Alaska Community Colleges' Federation of Teachers collective bargaining agreement withis is in effect thru June 30, 2007 states: "Efficitive with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2,6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges." This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 1.9 FY2008 U of A Adj Base Non Represented-Step Increase Inc 838.6 838.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 0.1 1048 Univ Rept (DGF) 2.0 FY2007 U of A Adj Base ACCFT-Gid Increase Inc 1.9 1.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1048 Univ Rcpt (DGF) 2.0 FY2007 U of A Adj Base ACCFT-Grid Increase Inc 1.9 1.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				ana rescaren pre	ogramo, to								
FY2007 U of A Adj Base ACCFT-Grid Increase Inc 1,9 1,9 0,0 0,0 0,0 0,0 0,0 0,0	,												
The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges." This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) FY2008 U of A Adj Base Non Represented-Step Increase Inc. 838.6 838.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 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. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use		Inc	1 0	1 0	0.0	0.0	0.0	0.0	0.0	0.0	Λ	Ω	Ω
university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges." This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 1.9 FY2008 U of A Adj Base Non Represented-Step Increase Inc 838.6 838.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0						0.0	0.0	0.0	0.0	0.0	U	U	O
whose salaries are within the appropriate ranges." This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 1.9 FY2008 U of A Adj Base Non Represented-Step Increase Inc 838.6 838.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	· · · · · · · · · · · · · · · · · · ·	•		•									
This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) FY2008 U of A Adj Base Non Represented-Step Increase Inc 838.6 838.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ry increase a	cross the board t	to eligible Faculty	y Members								
Bargaining Agreement. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 1.9 FY2008 U of A Adj Base Non Represented-Step Increase Inc 838.6 838.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	whose salaties are within the appropriate ranges.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 1.9 FY2008 U of A Adj Base Non Represented-Step Increase Inc 838.6 838.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·	e grid increas	se portion of the A	ACCFT Collective	e								
of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 1.9 FY2008 U of A Adj Base Non Represented-Step Increase Inc 838.6 838.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Bargaining Agreement.												
meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 1.9 FY2008 U of A Adj Base Non Represented-Step Increase Inc 838.6 838.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY07 increments for contractual and fixed cost increases	are critical to	assure the most	efficient and eff	ective use								
FY2008 U of A Adj Base Non Represented-Step Increase Inc 838.6 838.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				and research pro	ograms; to								
FY2008 U of A Adj Base Non Represented-Step Increase Inc 838.6 838.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	,	the Board of I	Regents goals.										
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. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use	1004 36111 and (001)												
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. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use						0.0	0.0	0.0	0.0	0.0	0	0	0
adjustments. This increment represents the amount required to fund the non represented staff step increases. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use													
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use			,										
FY08 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	e non represe	ented staff sten ir	ncreases									
	·	•	•										
or state durings to the university, to maintain the quality and integrity of the instructional and research programs, to													
meet the results in the measures presented and to meet the Board of Regents goals.				and research pro	ogranis, to								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2008 U of A Adj Base Non												
Represented-Step Increase (continued) 1004 Gen Fund (UGF) 640.9 1048 Univ Rcpt (DGF) 197.7												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	936.0	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	d per BOR	policy.										
This increment represents the amount required to fund the	non bargair	ing 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 1004 Gen Fund (UGF) 765.9 1048 Univ Rcpt (DGF) 170.1	integrity of Board of I	the instructional a Regents goals.	and research progr	ams; to								
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agre		114.7 ins 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
This increment represents the amount required to fund the	annual incr	ease in the applic	able rates.									
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 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 to 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual year within their assigned range."	integrity of a Board of R Inc pargaining a aps for each	the instructional a Regents goals. 142.6 agreement which h fiscal year. The	and research progr 142.6 is in effect January e contract states "D	ams; to 0.0 1, uring	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases	for eligible barga	ning unit members									
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) 126.7 1048 Univ Rcpt (DGF) 15.9	integrity of	the instructional a Regents goals.		ams; to								
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	i fiscal year Appendix A e effective d	which contain the shall be impleme date of this Agree	e bargained salary ented for all membe ment through Dece	grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
	Туре	Expenditure	<u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	Misc	<u>PFT</u>	<u> </u>	<u>TMP</u>
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2008 U of A Adj Base AHECTE-Salary Grid												
Increase (continued) This increment represents the amount required to fund the g	arid inoroon	•										
This increment represents the amount required to fund the g	griu irici eas	e.										
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) 82.6 1048 Univ Rcpt (DGF) 10.4	integrity of	the instructional										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	531.7	531.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 distributed academics, the University shall distributed 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 after July 1 of 2005, 2006 and 2007."	ch is in effe ed Academ ed on a man oute two pe market tan ed on the to	ct January 1, 20 nics are committe ket salary analys rcent (2 percent) gets or need to b tal base payroll	05 thru December of to the recruitments conducted by the in each year of the in eadjusted due to of unit members a	r 31, 2007 ent and he ne internal as of								
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 meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 107.4 1004 Gen Fund (UGF) 280.0 1048 Univ Rcpt (DGF) 144.3	integrity of Board of F	the instructional Regents goals.	and research prog	grams; to								
FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whi states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,2	s (2.7 perce	ent) across the b	oard adjustment te		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual acro	ss the board grid	d adjustment.									
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 92.6 1004 Gen Fund (UGF) 207.4 1048 Univ Rcpt (DGF) 93.9	integrity of	the instructional	and research prog									
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 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 academic	cent for sale rear, 2.0 pe rear and 2.0	ary increases for rcent for salary i O percent for sala	market and/or ncreases for mark	et and/or	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued)												
This increment represents the amount to fund the anticipate Bargaining Agreement.	ed market ir	ncrease portion o	f the ACCFT Collec	ctive								
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) 0.6 1048 Univ Rcpt (DGF) 0.7	integrity of e Board of I	the instructional a Regents goals.	and research progr	ams; 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 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	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	ed grid incre	ease portion of the	e ACCFT Collective	Э								
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) 0.4 1048 Univ Root (DGF) 0.5	integrity of	the instructional a										
FY2008 U of A Adj Base Risk Management/Insurance Fees 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 appreprise funds for insurance and risk assessment increasuniversity and operations.	appropriate ropriate to k	insurance covera eep increases do	ge. The University own. This incremer	has nt	458.4	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 229.2	integrity of	the instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libr. between 12 percent and 16 percent annually. In reality the would grow at the higher education price index estimates o percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	se cost incr f 3-3.5 perc	eases, without inc ent. This budget	corporating efficien line item assumes	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 costs for electronic library materials, digital library licensing												

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 Operating Fixed Cost Increase-Library (continued) research and necessary library materials for program expans	ion.											
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) 325.0 FY2008 U of A Adj Base Operating Fixed Cost Increase	ntegrity of	the instructional a			1.127.1	0.0	0.0	0.0	0.0	0	0	0
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 percent	vice relate ement, ard periodica President	ed expenditures a e in a separate in ls. This budget li	t 1.5 percent. Inf crement this year ne item assumes	lationary due to 1.5-2.0	1,127.1	0.0	0.0	0.0	0.0	Ü	Ü	
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) 1,007.7 1061 CIP Rcpts (Other) 119.4	ntegrity of Board of F	the instructional a Regents goals.	and research prog	grams; to								
FY2008 U of A FY08 MHTAAR Funding FY08 Trust Recommendations for the University of Alaska a	Inc e as follou	40.0 vs:	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 cognitive \$40.0 - Specialized skills & training on serving cognitively is \$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 o	ffenders ral Health (DBH)										
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OISF	P (1/2 of \$	\$80.0 funding to U	JAA, balance to U	IAF)								
SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education & a	raining 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 Fundi proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -319.6	Dec n g. An ind	-319.6 crement will be ac	-219.6 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 Fairbanks FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-3,112.3	-3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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) Fairbanks Campus (continued) FY2008 AMD: Transfer from UA Fairbanks		_			<u> </u>			4. 4.100				
FY08 Teachers Retirement System Rate												
Increase and Related Fund Source Switch to												
DOA (continued)												
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System.												
1004 Gen Fund (UGF) -3,112.3										_	_	_
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-1,529.0	-1,529.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The total increment requested for the ORP (\$6.8M) and the 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) -1,529.0	ect pay meth over the rema	nod reduces UA aining increase	's retirement cos s in ORP (\$1.8M	sts by I) and the								
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Fairbanks Camp	Inc us is as follo	126.5 ws:	88.0	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
Baccalaureate and Master's Psychology Program Support fo (GF: \$179.3, NGF: \$73.8, Total: \$253.1)	r Anchorage	and Fairbanks	Campuses									
This request is for two entry-level, tenure-track faculty positic program at UAF, and the other to support the baccalaureate degrees in psychology qualify graduates for entry level positic manager and care coordinator. Master's level graduates qualicensed professional counselor, or psychological associate. the undergraduate program, 451 students in the UAA underg Master's program in Clinical Psychology. Given high enrollmm the high student faculty ratio, additional faculty are essential also provide extensive advising and mentoring, contributing the graduation. 1004 Gen Fund (UGF) 89.6	and master's fons in behav lify for position There are cu graduate procent at UAF a for these hig	s program at Uivioral health, be ons as a behaviorently 200 stu- gram, and 39 stu- gram, and mother in the light of the li	AA. Undergradue havioral health a ioral health clinic dents enrolled attudents enrolled Psychology programs. These fac	ate aide, case sian, tUAF in in the rams, and sulty will								
1048 Univ Rcpt (DGF) 36.9	T	1 050 0	750.0	FO 0	150.0	FO 0	FO 0	0.0	0 0	1	0	^
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	1,050.0	750.0	50.0	150.0	50.0	50.0	0.0	0.0	1	0	U

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

Expansion of Engineering Programs at Fairbanks Campus

Meeting Industry Needs for Engineers (GF: \$850.0, NGF: \$200.0, Total: \$1,050.0)

UAF has high-quality ABET-accredited engineering programs that currently enroll about 500 undergraduate and graduate students, producing 50 undergraduate and 40 masters and PhD level engineering graduates every year. Funding for this request will be directed towards student recruitment, advising, core instruction in math and

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 FY2009 Preparing Alaskans for J													
Engineering and Construction Ma													
(continued)	g												
	raduate assistants for added lab fo		•										
3 ,	est amount for additional engineer	0	•	0 1									
	one additional faculty to meet the a ition serving as a recruiter and fres												
	neering lab instructors, and on-goir				ans								
The LIAE programs show	soigns thou are an trook to most th	a gool with t	hia fall'a inaamin	a frashman alasa	noorly								
	signs they are on track to meet the irst-time freshmen, most of them re												
than 40 UA Scholars.	not unto trootution, thout of thom to	oon maane	i riigir donoor gra	idadioo, moidanig	more								
1004 Gen Fund (UGF)	850.0												
1048 Univ Rcpt (DGF)	200.0					40.0							
FY2009 MH Trust: Cont - PhD St Grant 1374.01	tudent Internships on OISPP	Inc0TI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
	ical Community Psychology studer	nts with the	State of Alaska I	Division of Behavio	oral								
	m in Clinical Community Psycholo												
emphasis, has been desi	gned to prepare doctoral level prac	titioner-scie	entists who join th	heory, practice, an	nd								
	oral health needs and to improve th												
· · · · · · · · · · · · · · · · · · ·	graduate student in the doctoral pro	•		• •									
•	ant (GRA). The purpose of the res d in actual applied research within i												
.,	oplied research that graduates of t			,									
program.		, 0	•										
Components of the Partn	ership with the Trust and DBH:												
	provide two GRAs who will be pla	ced at the E	Division of Behav	ioral Health (DBH) in the								
	ion, specifically to work with the Ou												
	ill provide the setting and opportun				ocated in								
Fairbanks. The Alaska M	lental Health Trust will provide the	funding res	ources for this pa	artnership.									
Outcomes of the Partners	ship:												
The work product of OISF	PP will be enhanced and strengthe	ned as a res	sult of the humar	n resources provid	led by								
• • • • • • • • • • • • • • • • • • • •	rtunity to participate as a GRA in D			•									
,	as leaders in the field both as rese	archers and	service providei	rs to the Trust ben	eticiaries								
upon graduation. 1092 MHTAAR (Other)	40.0												
FY2009 U of A Adjusted Base Ri		Inc	460.8	0.0	0.0	460.8	0.0	0.0	0.0	0.0	0	0	0
Fees												-	-
Risk management fees ha	ave increased over the past few ye	ars. UA ha	s managed its fe	ee increases by ad	ljusting								
0 /	ases are needed to maintain the a	, ,			,								
	rage and has adjusted where appro												
represents funds for insui university and operations	rance and risk assessment increas	es necessa	гу таптат ар	ргорпате coverag	e ior the								
university and operations	•												

Numbers and Language

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Fairbanks Campus (continued)												
FY2009 U of A Adjusted Base Risk												
Management/Insurance Fees (continued)												
FY09 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the			ana researcn prog	irams; to								
1004 Gen Fund (UGF) 202.8	Board of Re	genis goals.										
1174 UA I/A (Other) 258.0												
FY2009 U of A Adjusted Base Utility Increase	Inc	1,441.5	0.0	0.0	1,441.5	0.0	0.0	0.0	0.0	0	0	0
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 ti	ne i Tor Tarias	were only one un	ic, rarias								
1004 Gen Fund (UGF) 647.6												
1048 Univ Rcpt (DGF) 793.9												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	1,899.2	0.0	0.0	1,899.2	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
Library, Information Technology, and Other Operating Fixed	Costs											
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for progressing technology are required to support instructional programs resused towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 221.8 1048 Univ Rcpt (DGF) 1,677.4	licensing, in gram expans liance on IT i ted at 1.5%, i	creasing accession. The requestinfrastructure. Tin contractual se	s to web based ar sted funds for info The remaining fun ervices, commodi	chives ormation ds will be ities, etc.								
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	0	0	0
Increase Facilities Maintenance Increase												
UA's annual maintenance and repair is calculated at a minin Administrative Unit (MAU) is asked to annually increase its often referred to as M&R in order to keep pace with its ever requirement. 1004 Gen Fund (UGF) 509.9 1048 Univ Rcpt (DGF) 669.9	operating bud	dget dedicated t	to facilities mainte his request covers	enance s the								
FY2009 U of A Adjusted Base New Facility Operating Cost	Inc	685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
New Facility Operating and Maintenance Costs												
This request covers the maintenance requirement and antici UAF's Lena Point Facility. 1004 Gen Fund (UGF) 411.0 1048 Univ Rcpt (DGF) 274.0	ipated new fa	acility operating	costs which inclu	des								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued)	1,700	Expenditure	00111000	114701	30. 11003		<u> </u>	<u> </u>		 -		
Fairbanks Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
ACCFT-Across the Board (ATB)												
The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) so Members whose salaries are within the appropriate ranges."	July 1, 2 alary incre	004, July 1, 2005 ase across the bo	and July 1, 2006 pard to eligible Fa	o, the aculty								
This increment represents the amount required to fund the A Bargaining Agreement.	TB increas	se portion of the A	CCFT Collective)								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	tegrity of Board of F	the instructional a Regents goals. If	nd 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) 0.2 1048 Univ Rcpt (DGF) 0.1			y under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
ACCFT-Market Increase												
The Alaska Community Colleges' Federation of Teachers 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 the increment represents the amount required to fund the management.	ent for sala ar, 2.0 pe ar and 2.0 emic year	ary increases for I rcent for salary in Opercent for salar '"	market and/or creases for mark y increases for n	set and/or narket								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	tegrity of Board of 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 AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 0.2 1048 Univ Rcpt (DGF) 0.1			y under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)	Inc	440.6	440.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	DET	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued)	туре	_ехрепатсиге	Sel Vices	ii avei	Services	Commodities	<u>outray</u>	di diles	MISC _	<u> </u>	<u> </u>	<u> </u>
The United Academics collective bargaining agreement white states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,20	s (2.7 perce	ent) across the b	oard adjustment t	,								
This increment represents the amount required to fund the a	annual acro	ss the board ATI	B adjustment.									
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. It	and research proof 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. 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 220.3 1048 Univ Rcpt (DGF) 120.3			tly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	594.7	594.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UNAC-Market												
The United Academics collective bargaining agreement whi in 15.4.4 Market Increases states: "The University and Unit retention of high quality faculty members. To this end, base University and United Academics, the University shall distrib contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	ed Academ d on a mar oute two pe market tar ed on the to	ics are committe ket salary analys rcent (2 percent) gets or need to b tal base payroll (ed to the recruitments conducted by the in each year of the eadjusted due toof unit members a	ent and the ne internal as of								
This increment represents the amount required to fund the a	annual mari	ket adjustment.										
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. It	and research proof 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. 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 297.3			tly under negotiati	ion.								
1048 Univ Rcpt (DGF) 197.4 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
AHECTE-Grid The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay. This increment represents the amount required to fund the grid fixed cost increases are of state dollars to the university; to maintain the quality and in	iscal year opendix A effective o period afte id increas critical to	which contain the shall be implement thate of this Agree or the specified do e (approximately assure the most	e bargained salar ented for all mem ment through De ate of the grid adj 1.6 percent). efficient and effe	y grid bers of cember iustment."								
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 AF Therefore, the requested salary increases are based on curred 1004 Gen Fund (UGF) 110.2 1048 Univ Rcpt (DGF) 13.8 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	ns, and lo HECTE un	ss of service to A its are all currenti	laska.		0.0	0.0	0.0	0.0	0.0	0	0	0
Increase AHECTE-Step AHECTE-Step	THC	232.4	232.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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 of year within their assigned range" This increment represents the amount required to fund step is (approximately 3.0 percent).	os 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 increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of Board of F	the instructional a 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) 206.5 1048 Univ Ropt (DGF) 25.9			ly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	1,218.0	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
		kpenditure	Services	Travel	Services Co	ommodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks 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	d per BOR poi	licy.										
This increment represents the amount required to fund the re	non bargaining	ı staff salary gı	id increases.									
FY09 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 result will be a significant loss of employment, loss of prograt 1002 Fed Rcpts (Fed) 300.0 1004 Gen Fund (UGF) 684.4 1048 Univ Rcpt (DGF) 233.6 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	integrity of the Board of Reg	instructional a ents goals. If	nd research prog funding is not rec	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Bargaining- Step												
Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increase adjustments. This increment represents the amount required to fund the result increases and of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program 1002 Fed Rotts (Fed) 200.0 1004 Gen Fund (UGF) 4848.7 1048 Univ Ropt (DGF) 461.7 FY2009 Student Success-Workforce Start-Ups and Equipment	es at 2.6 perce non represente e critical to as- integrity of the Board of Reg	ed staff step inc sure the most instructional a gents goals. If	licy with no other creases. efficient and effec ind research prog funding is not rec	tive use rams; to	15.0	15.0	54.0	0.0	0.0	0	0	0
(TVEP)	THE	54.0	0.0	10.0	13.0	13.0	34.0	0.0	0.0	O	O	O
High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.) This is the anticipated increase in UA's Training and Vocation	anal Education	Program (TV)	ED) funding in EV	na This								
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) 94.0	focused on p (IB). Funding demand areas	riority workford will be dedicat	e development and to priority prog	eas								
FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1048 Univ Rcpt (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	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) Fairbanks Campus (continued)												
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	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	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 antic 1061 CIP Rcpts (Other) 418.4 1174 UA I/A (Other) -418.4	ipated revenu	ues.										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0

Non Personnel Services Fixed Cost Increases cover the following categories:

Athletics Travel (176.4 NGF)

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

Academic and Research Travel (1,192.6 NGF)

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

Facilities Maintenance and Repair Requirement (656.9 NGF)

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

Other Fixed Cost Increases (1,563.8 NGF)

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

1007 I/A Rcpts (Other) 500.0 1048 Univ Rcpt (DGF) 3,089.7

FY2010 U of A Adjusted Base Compliance Mandates

Risk Management (233.0 NGF)

Additional funding is needed to meet agency mandates and unforeseen incidents affecting Environmental, Health, Safety, and Risk Management. The non-general fund request will support required insurance, risk assessment,

233.0

and operation increases.

1174 UA I/A (Other)

233.0

0.0

213.0

10.0

10.0

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) Fairbanks Campus (continued)												
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												
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												
This decrement to Non General Fund Authority removes unr	ealizable b	oudget authority to	align budget au	thority								
with 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												
FY2010 MH Trust: Workforce Dev - AK Rural Behavioral Health	Inc0TI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Training Acad - Telebehavioral Health												

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

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

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

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)												
FY2010 MH Trust: Workforce Dev - AK Rural												
Behavioral Health Training Acad -												
Telebehavioral Health (continued)												
with distance education methodologies; 3) provide a variety	of new and	existing trainings	via distance ed	lucation;								
4) assess the effectiveness of the education efforts and mod	lify as need	led; and 5) disser	ninate informatio	on about								
the Distance Education Program at state and national confe	rences.	,										
1092 MHTAAR (Other) 87.5												
FY2010 AMD: MH Trust: Workforce Dev - AK Rural Behavioral	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
Health Training Acad - Telebehavioral Health												

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 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;

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)							<u> </u>	4.40				
Fairbanks Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - AK												
Rural Behavioral Health Training Acad -												
Telebehavioral Health (continued)												
 assess the effectiveness of the education efforts and mother the Distance Education Program at state and national confe 		led; and 5) disse	minate informatio	n about								
1092 MHTAAR (Other) -62.5	rences.											
FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Inc0TI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Internships for Ph.D. Clinical Community Psychology studer Health: The Ph.D. Program in Clinical Community Psychology emphasis, has been designed to prepare doctoral level practices are search to meet behavioral health needs and to improve the During their tenure as a graduate student in the doctoral prograduate research assistant (GRA). The purpose of the reseopportunity to be involved in actual applied research within involved in the types of applied research that graduates of the program. The doctoral program will provide two GRAs who will be plath Policy and Planning Section, specifically to work with the Other Project (OISPP). DBH will provide the setting and opportunal Alaska Mental Health Trust will provide the funding resources.	gy at the Untitioner-scie well-being ogram all sti earch assis the field and he program ced at the L utcomes Ide ity for the w	niversity of Alaska entists who join the g of Alaskan peopudents have the c stantship is to pro d to be mentored will ultimately do Division of Behaventification and S	a, with a rural indi- neory, practice, ar- ple and their com- poportunity to wor- vide the student way by researchers way o upon completion ioral Health (DBH system Performance	genous and munities. k as a vith an vho are of the								
The work product of OISPP will be enhanced and strengthe the two GRAs. The opportunity to participate as a GRA in D who will ultimately serve as leaders in the field both as reserve upon graduation.	BH contribu	ites to the training	g of the doctoral s	students								
1092 MHTAAR (Other) 45.0 FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Due to the economic recession and plummeting stock mark for FY2010 since original budget approval in September 20 overall budget reduction which decreases MHTAAR reques	08. This FY	′10 project is beir	ng deleted as part									
Internships for Ph.D. Clinical Community Psychology student Health: The Ph.D. Program in Clinical Community Psychology emphasis, has been designed to prepare doctoral level practices and to improve the search to meet behavioral health needs and to improve the search to meet behavioral health needs.	gy at the Ur	niversity of Alaska entists who join th	a, with a rural indi neory, practice, ar	igenous nd								

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

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

Numbers and Language

Agency: University of Alaska

		Trans	Total	Personal				Capital					
			penditure	Services	Travel	Services Com	mmodities	Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued)			penareare _	<u> </u>	Traver _	Services cor		<u>outruy</u>	di diles	11130		 -	
Fairbanks Campus (continued)													
FY2010 AMD: MH Trust: Workforce	Dev - Grant												
1374.02 PhD Student Internships or	OISPP												
(continued)													
Project (OISPP). DBH will p Alaska Mental Health Trust v			to be conduc	ted in Fairbanks.	The								
The work product of OISPP the two GRAs. The opportun													
who will ultimately serve as l	eaders in the field both as res	earchers and se	rvice provider	s to the Trust be	neficiaries								
upon graduation.	45.0												
()	45.0	I 0TI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 AMD: New Facilities Operat	ing 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	Maintananca Stata Virologi	/ Lab /LIAE Dorti	(on)										
New Facilities Operating and	waintenance - State virology	/ Lab (UAF FUILI	OH)										
	erations and utilities for the fa by will foster opportunities for a s related to animal and huma 50.0	cility and DH&S collaboration bet n health.	S will pay its p	oro-rata share of	the costs	302.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 AMD: Facilities Maintenanc Facilities Maintenance and F		Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	U	U	U
(\$656.9 UA Receipts have be		r's Budaet)											
UA's annual maintenance ar is asked to annually increase order to keep pace with its e of the requirement. Starting	its operating budget dedicate er increasing building mainte	ed to facilities ma nance needs. T	aintenance, of This request co	ften referred to as overs approximat	s M&R, in tely 61%								
	\$ 222.9												
Kenai Peninsula College	26.2												
Kodiak College	10.4												
Mat-Su College	23.8												
Prince William Sound CC	11.7												
Fairbanks Campus Bristol Bay Campus	302.3 14.6												
Chukchi Campus	14.0 14.3												
Interior-Aleutians Campus	17.2												
Kuskokwim Campus	24.1												
Northwest Campus	17.0												
T	44.5												

Tanana Valley Campus

Juneau Campus

Sitka Campus

Ketchikan Campus

44.5

50.9

11.0

15.7

Numbers and Language

		Trans	Total	Personal				Capital					
		Туре	Expenditure _	Services	<u>Travel</u>	Services Co	ommodities	Outlay	Grants	<u>Misc</u>	PFT	PPT _	TMP
University of Alaska (continued) Fairbanks Campus (continued)													
FY2010 AMD: Facilities Maintenan													
Repair (continued)													
Statewide Services	18. <i>4</i>												
	825.0												
1004 Gen Fund (UGF)	302.3												
FY2011 MH Trust: Workforce Dev	- Grant 2471.01 AK Rural	Inc0TI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Behavioral Health Training Acad - Alaska is at the forefront in Videoconference technolog virtually any distance. The increased privacy for rural Behavioral Health Training telebehavioral health by pro FY 08. A nationally-recogn telebehavioral work being of Academy, is more advance Psychology Ph.D. students training at a national confer agencies involved in provid repeatedly asked the Acad telebehavioral health trainin for behavioral health provid		gy to provide oth direct ser se including in chnical and of working to ad nings for ruralith involved ining and training and training, the Action about a nining, the Action a direct in the restation a direct in the restation a direct in the restation about a nining, the Action a direct in the restation about a nining to articul urvey to ider is to expand of a serious and a nine	e behavioral healivices and clinical improved access clinical challenge ldress the technical behavioral healin these trainings ining assessment of the country. It the Academy's teademy collabora. API and ANTHO. late best practice ntify telebehavior our training capa	th services to rural supervision from ibility to services a s. The Alaska Rural and clinical aspetth providers in FY indicated the trovided by the Two UAF-UAA elebehavioral heal attes closely with A Agencies have all health training roity by offering	l areas. and bects of 07 and lth laska					5, 10	· ·	Ţ	Š
technical and clinical trainir the telebehavioral health tra and distance education to d	to take a lead role in identifying b ng in telebehavioral health and cli paining we provide. In addition, th develop best practices in providin om the Telebehavioral health proj	inical supervi ne Academy i ng training to	rision, and assess will build on our e	sing the effectiven expertise in adult l	ess of								
health; 2) identify needs of telebehavioral health educa needed; and 5) disseminate conferences.	ram - 1) Continue to identify, refi rural behavioral health care prov ation and training; 4) assess the e e information about the Telebeha	riders related effectiveness	I to telebehaviora s of the educatior	l health; 3) provid n efforts and modi	e								
1092 MHTAAR (Other) FY2011 Marine Advisory Program	87.5	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	IIIC	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	U	U	U
FY2011 CC: Alaska Summer Rese		Inc0TI	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)	75.0												
FY2011 CC: Individual Technology	Based Math and Summer	Inc0TI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
Bridge Program 1004 Gen Fund (UGF)	150.0												

Numbers and Language

	Trans Type I	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued)												
FY2012 CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Bridge Programs T	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0 1048 Univ Rcpt (DGF) 40.0 FY2012 CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Components	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.0 1048 Univ Rcpt (DGF) 20.0 FY2012 MH Trust: Workforce Dev - Univ Fairbanks Human	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Services (HUMS) The University of Alaska's (UAF) College of Rural and Comr Services (RHS) Certificate and a Human Services (HUMS) A cohort process. The HUMS cohort has developed into a solic with Rural Human Service (RHS) certificate. The BSW (soc. pipeline are statewide and from many remote communities. F AAS degree in Human Services. The remaining five (5) stude 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 approxic RHS/HUMS cohort or cross regional HUMS program. Tuitio RHS/HUMS cohort students and about 10 cross regional students 1092 MHTAAR (Other) FY2012 MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy 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	Associates of a United Processing Security, 14 dents have of ohort to 75% anding requestinately 30 stin and travel dents for tuit. Inc. educationald, the mission	f Applied Science AF BH academic nort is the next lir out of 19 studen My one (1) cours The current gist is to continue to tudents to continue titudents to continus support would b tition support. 172.5 I project administ n of the Alaska F	e degree, through pipeline which back. Students with ts graduated with the graduates represente work of the crown in either the etargeted to 20 0.0 Grered by the Universal February III and	egins in the their this nt sss 0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
Alaska." The Academy offers continuing education opportur beneficiaries in rural Alaska and collaborates with state and health workforce development. Trainings are offered statewi education technology. Rural providers serve all Trust benefic clinical supervision leading to higher retention of rural behav Trust beneficiaries, increased capacity for communities to act training, and continued participation in partnerships importan needs of Alaska.	national pari de through f ciary groups. ioral health p ddress behav	tners on issues r ace-to-face even . Expected outco oroviders and be vioral health nee	elated to behavio Its and/or distanco mes include impr tter services deliv ds, improved qua	ral e oved vered to lity of								
1092 MHTAAR (Other) 172.5 FY2012 UAF Alternative Energy 1002 Fed Rcpts (Fed) 375.0 1004 Gen Fund (UGF) 250.0	Inc	750.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0	2	0	0
1048 Univ Rcpt (DGF) 125.0 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	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
_	Туре	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2013 New Facility Operating and												
Maintenance Costs (continued) UAF Alaska Center for Energy and Power (ACEP) High Bay	Toot Fooil	: \$460.0 CF \$.	10 0 Univ Donto									
UAF's Energy Technology Facility phase 1A is the ACEP High				ocility is								
scheduled for completion in November 2011. This request co												
with the facility.		pordang and ma	monarios socio ac	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								
,												
UAF Arctic Health Research Greenhouse; \$274.0 GF												
The UAF West Ridge replacement greenhouse is scheduled	,		,	est								
covers the additional operating and maintenance costs associated	ciated with	this 10,000 squa	re foot facility.									
UAF Sustainable Village; \$140.0 Univ Rcpts												
This request is for receipt authority to receive anticipated fee	s generate	ed from students i	residing at the pla	nned								
Sustainable Village community. This project is a research de												
Alaska Fairbanks and the Cold Climate Housing Research C												
housing. This is the first of up to five phases with each future	e phase in	corporating impro	vements based o	n the								
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 constr	ruction, reg	gular maintenance	e and upkeep.									
1004 Gen Fund (UGF) 434.0 1048 Univ Rcpt (DGF) 180.0												
FY2013 Sikuliag On-shore Staff Support	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0	0	Ο
The Sikuliag will be a 261-foot oceanographic research ship					J+/ .L	0.0	0.0	0.0	0.0	O	O	0
waters of Alaska and the polar regions. When complete in 20												
university research vessels in the world and will be able to be												
construction at Marinette Marine Corporation, a shipyard in N	<i>larinette,</i> l	Wisconsin, the Si	kuliaq will be read	y for								
unrestricted science operations in 2014 and will be home poi	ted in Sev	vard Alaska. The	vessel will be own	ned by								
the National Science Foundation and operated by the Univer												
research fleet. Operating such a large and complex vessel w												
the School of Fisheries and Ocean Sciences will need to add				n. The								
additional positions are: a marine technician (APT), HR and provide the second staff parent, whose position (non exempt) will in				مم بینال امم								
warehouse staff person, whose position (non-exempt) will inc funded from indirect cost recovery from related federal and s												
schedule for completion of the vessel, these positions will be				mem								
revenue/expenditures in FY13 will be about 1/3 those shown				e to the								
amounts shown as the ship becomes fully operational in FY1												
1048 Univ Rcpt (DGF) 547.2												
FY2013 UAF VoIP, IT Licenses, Software and Compliance	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
UAF VoIP (department phones)												
Similar to the recent upgrades made by the State of Alaska,												
(WWT) to roll out a campus-wide Voice over Internet Protoco												
UA core network which provides network services across the	,		,									
campuses have already completed these upgrades. When F												
opportunities to leverage efficiencies in converged network s locations will be part of a later phase of this project. The ma												
based on VoIP technology and legacy products are generally				i ai t								
bassa on von toonnology and logacy products are generally	.io iongei	aranasio. I ilas	or and project									

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	DFT	PPT	TMD
University of Alaska (continued) Fairbanks Campus (continued) FY2013 UAF VoIP, IT Licenses, Software and Compliance (continued) upgraded a telephone switch which had aged beyond its soft equipment, and improved network resiliency by adding a mand 3 include eliminating a significant backlog of UAF campand critical electrical needs. Over 20 buildings will be brought 2,780 VoIP telephone handsets will be delivered to UAF and	erviceable life etwork fiber i pus-wide net ight to a mod	e, refreshed outd ing on the Fairba work infrastructu ern network stan	ated network core anks campus. Ph re (deferred main dard and approxi	ases 2 tenance) mately	Services -	Commodificies	outray	di diles	MISC _	<u>- Fri</u> -	<u> </u>	100
UAF IT Licenses, Software, & Compliance The Office of Information Technology (OIT) manages seve academic and administrative software applications. This is multiple campus user groups at the lowest cost for commo containment strategy at UAF. To continue support for these increment or base adjustment for the annual fixed licensing and faculty to collaborate, use instructional software for sta for drawing, create electronic artwork, publications and gra maintenance across the campus, and for computer virus se 1004 Gen Fund (UGF) 100.0 1048 Univ Rept (DGF) 285.0 FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a min that accrues directly with building age. Each MAU annually maintenance, often referred to as M&R. As the deferred me to grow, the amount of funding necessary to maintain build unprogrammatically to take care of unforeseen deferred me 1004 Gen Fund (UGF) 519.3	an optimal will used appear shared soft grenewal cost grenewal cost phics, edit in canning and Inc. Inc. imum 1.5% of dedicates a aintenance allings increase	ray to leverage si lications and thei ware tools, OIT v sts. This family to stston, distribute d lages and video, proactive mainte. 1,038.7 If current building portion of its open and renewal/repuiles, and more M&	oftware licensing a refore facilitates a will require an ong f products allows cocuments, provide for web page desinance. 0.0 y value, plus a corerating budget to frosing backlog or	for cost cost soing students e tools sign and 0.0 nponent acilities ontinues	1,038.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 519.4 FY2013 UAF Honors Program This request is to convert one-time funding received in FY: the highest-achieving college students in Alaska. The request provide more honors sections of courses in a wider range eligible students into the program. UAF intends to use this approaches, such as active learning, interdisciplinary course which could be used with other students if they prove particulars.	uested fundin of subject are as an oppor ses, and blen	g is to enhance the seas, which will he tunity to pilot diffe ded face-to-face	the honors curricully in recruiting mo erent instructional	ulum, to ore of the	100.0	0.0	0.0	0.0	0.0	0	0	0
100.0 FY2013 MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS) The University of Alaska Fairbanks College of Rural and C 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	IncM community De the behavior gree progran cans. The HU and Psycholog	50.0 evelopment (CRC al health field acr n. The HUMS de JMS program art gy, and augment	ross the state thro egree program pro iculates into other is other degree fie	ugh the ovides UAF elds, such	50.0	0.0	0.0	0.0	0.0	0	0	0

to HUMS to a Bachelor degree in Social Work or Psychology.

Numbers and Language

	Trans Type _E	Total xpenditure	Personal Services	<u>Travel</u>	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2013 MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS) (continued) 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 essential services to their communities.	audio, online ai	nd face-to-face	delivery. These a	lelivery								
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 student 1092 MHTAAR (Other) 50.0	ate of Applied S ve of the HUM	Science degree S students are	and 12 are in oth also seeking or ha	er								
FY2013 Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 80.0 FY2013 College of Engineering and Mines (CEM) Positions and Support	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0 FY2013 Start-up Funding for a New Department of Veterinary	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
Medicine 1004 Gen Fund (UGF) 200.0 1048 Univ Rept (DGF) 200.0	THE	10010	000.0	2.0	31.0	1.0	0.0	0.0	0.0	_	0	Ü
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 1004 Gen Fund (UGF) 250.0	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
1048 Univ Rept (DGF) 46.6												
FY2014 UAF Life Sciences Debt Service The University of Alaska Fairbanks (UAF) Life Sciences buoccupancy in summer of 2013. Once completed, the Life Sciences have been concupant of the Life Sciences and office space for research approvide nearly 60,000 gross square feet of research lab special provide 40,000 gross square feet of academic classroom and In 2010, Alaskans approved passage of Proposition B, the million for the Life Sciences building. The University of Alastonds to construct the building, for a total project cost of service the bonds issued by the University. 1048 Univ Rcpt (DGF) 1,520.0	ciences Buildir nd academic p ace for biology nd lab space f statewide gen ska (UA) also i 108.6 million. A	ng will provide of purposes. The representation in the contrology and veral obligation is ssued an additional receip	multiuse teaching a esearch portion what eteaching portion wildlife degree pro- pond that included onal \$20.6 million at authority allows	and ill will grams. ! \$88 in UA to	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	Inc vith a private c	1,500.0 ompany to deve	0.0 elop the new dinin	0.0 g	1,500.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)	13 pc	Expenditure	361 1 1 663	Haver	<u> </u>	Commodificities	<u>outray</u>	di diles	11130	 -	 -	
Fairbanks Campus (continued)												
FY2014 UAF New Dining Residence Hall Lease												
(continued)			-11-1									
residence hall facilities adjacent to the Wood Center Stude 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												
receipts.	min rama ano re	saco paymonio n	in nodoling a all	g								
1048 Univ Rcpt (DGF) 1,500.0												
FY2014 Operating Costs for UAF Life Sciences Facility	Inc	2,303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0.0	0	0	0
In FY2011, this project was funded as part of the State-iss	ued general d	obligation bonds.	The facility is sci	heduled	,							
to be completed and ready for occupancy in summer of 20	013 and fully o	operational for the	e fall semester 20	013. This								
request covers the additional operating and maintenance	costs associa	ted with this 100,	.000 gross square	e foot								
facility.												
1004 Gen Fund (UGF) 2,303.0	_									_		
FY2014 University Press Office Operating Costs	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0		050.0	0.0	0.0	050.0	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
1004 Gen Fund (OGF) 250.0												
FY2015 UAF Public Private Partnership Housing Development	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
As part of the Student Life: Transforming the UAF Experie	nce project, t	he University of A	Alaska Fairbanks	(UAF)								
proposes to provide new student housing units through a	oublic private	partnership (P3)	arrangement. Th	ne								
housing will be the first phase in a plan to increase the qua	ality and quar	ntity of housing st	ock. The project	will								
provide beds in dormitory buildings either adjacent to the												
phase, a 90-bed dormitory, could be constructed between												
beds thereafter. UAF will continue to work through public p												
arrangements, future funding requests may be operating of	or capital. Fea	asibility studies ar	re in progress as	part of								
plan development. 1048 Univ Ropt (DGF) 1.500.0												
1048 Univ Rcpt (DGF) 1,500.0 FY2015 University of Alaska Utility Cost Increases	Inc	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0.0	0	0	0
The projected FY2015 utility and fuel oil cost increases are					907.3	0.0	0.0	0.0	0.0	U	U	U
the FY2014 increases are expected to be offset through a												
held for FY2015 increases.	dunty raor trig	gor moonamom.	Ommar accumpa	iono aro								
1048 Univ Rcpt (DGF) 967.3												
FY2015 CC: Hydrocarbon Optimization as a one-time	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
increment for FY15												
1004 Gen Fund (UGF) 500.0												
L FY2015 Sec 22b, HB266 - Contingent approp of \$12.5m UGF if	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
coal-fired plant uses diesel for at least 60 consecutive days												
Sec. XX . UNIVERSITY OF ALASKA. The sum of \$12,500),000 is appro	priated from the	general fund to th	he								

University of Alaska, Fairbanks Campus for heating costs for the fiscal year ending June 30, 2015.

CONTINGENCY. The appropriation made in sec. XX of this act is contingent upon the University of Alaska Fairbanks' coal-fired plant utilizing diesel as it primary fuel source for at least sixty consecutive days.

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)												
FY2016 UGF Reduction in Personal Services, Travel, and Services	Dec	-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7,555.4 FY2016 UGF Addition in Personal Services and Travel	Inc	3,310.6	2,352.3	958.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,310.6 FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-14,968.5	0.0	0.0	-14,968.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14,968.5 * 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 FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
AC - Aviation Facility AC - Alaska Native Science and Engineering Program Built 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 increment increases of 20% to reach the BOR requirement	will be impl											
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) 41.5 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 agr	integrity of e Board of F Inc ement conta	the instructional a Regents goals. 6.1	nd research prog	<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	annual incre	ease in the applica	able rates.									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1004 Gen Fund (UGF) 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 n	integrity of e Board of F Inc policy. Also	the instructional a Regents goals. 20.6 included in the no	nd research proo	<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 bargaining staff step increases.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued) Interior Alaska Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.6 1004 Gen Fund (UGF) 19.4 1048 Univ Rcpt (DGF) 0.6	integrity of Board of	f the instructional a Regents goals.	and research prog	rams; to								
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc		2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and r funding to address these issues.	etain due	to demand. This	increment request	S								
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 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% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year."	integrity of Board of Inc ollective ba r salary in salary inc	f the instructional a Regents goals. 10.4 argaining agreeme creases for market reases for market	and research prog 10.4 ent which is in effect and/or compressic and/or compressic	0.0 ot thru sion on	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the mean Bargaining Agreement. FY07 increments for contractual and fixed cost increases and the second secon		·										
of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.6 1048 Univ Rcpt (DGF) 8.8 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co	integrity of Board of Inc	f the instructional a Regents goals. 8.9 argaining agreeme	and research prog 8.9 ent which is in effe	o.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	increase a	across the board to	o eligible Faculty N									
Bargaining Agreement.	jriu iricrea	se portion of the F	ACCET Collective									
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the	integrity o	f 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) Interior Alaska Campus (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued) 1004 Gen Fund (UGF) 8.9												
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 n	on represen	ted staff step ind	creases.									
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) 22.4 1048 Univ Rcpt (DGF) 1.2 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 number 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) 19.4 1048 Univ Rcpt (DGF) 1.0	Inc	ne instructional a egents goals. 20.4 olicy. ng staff salary gr assure the most of the instructional a egents goals.	20.4 id increases. efficient and effecti	0.0 ve use ams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreel each semester credit hour for the years covered by the agre		7.2 as rates to be pa	7.2 id to unit members	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 i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 6.8 1048 Univ Rcpt (DGF) 0.4 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, base University and United Academics, the University shall distributed to unit members whose salaries are under external	e critical to a ntegrity of th Board of Re Inc th is in effect ad Academic d on a marke ute two perc	ussure the most of the instructional a segents goals. 0.8 t January 1, 200 as are committed et salary analysicent (2 percent) is	efficient and effecti and research progra 0.8 5 thru December 3 d to the recruitment is conducted by the in each year of the	0.0 11, 2007 tand	0.0	0.0	0.0	0.0	0.0	0	0	0
misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base r												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Interior Alaska Campus (continued) FY2008 U of A Adj Base UNAC-Market Increase (continued) after July 1 of 2005, 2006 and 2007."												
This increment represents the amount required to fund the a	annual mai	rket adjustment.										
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 0.8 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whis states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,20	integrity of Board of Inc ch is in effo s (2.7 perc	the instructional Regents goals. 0.6 ect January 1, 20 eent) across the b	and research pro 0.6 05 thru Decembe oard 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	annual acro	oss the board grid	d adjustment.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 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 per compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic y	Inc Board of Inc bllective bacent for sa- rear, 2.0 per rear and 2. demic year	the instructional Regents goals. 10.5 argaining agreement for salary increases for salary in the for salary."	and research pro 10.5 ent which is in ef market and/or ncreases for mai ary increases for	0.0 fect thru rket and/or market	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	d market i	ncrease portion o	of the ACCFT Co.	llective								
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) 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 aft university shall distribute a two and six tenths (2.6 percent). Members whose salaries are within the appropriate ranges.	integrity of Board of Inc ollective ba er July 1, 2 salary incre	the instructional Regents goals. 8.1 argaining agreeme 2004, July 1, 2005	and research pro 8.1 ent which is in ef 5 and July 1, 200	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 anticipate Bargaining Agreement.	d grid incr	ease portion of th	e ACCFT Collec	tive								
FY08 increments for contractual and fixed cost increases ar	e critical to	assure the most	t efficient and eff	ective use								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT	PPT	TMP
iversity of Alaska (continued) Interior Alaska Campus (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued)												
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) 6.1 1048 Univ Rcpt (DGF) 2.0			and research prog	rams; to								
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	e cost incre 3-3.5 perce	eases, without inc ent. This budget	corporating efficient line item assumes	ncies s 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the 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 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	ntegrity of t Board of R	he instructional a legents goals.	and research prog	rams; to								
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost inc the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	rement, are d periodical President's	in a separate in s. This budget li	crement this year ne item assumes	due to 1.5-2.0	9.5	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 meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 9.5	ntegrity of t	he instructional a										
FY2008 AMD: Transfer from UA Interior-Aleutians FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direc 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 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) -35.5	new PERS, rect pay me over the rer	TRS and ORP of thod reduces UA maining increase	defined contribution 's retirement cost s in ORP (\$1.8M)	on 's by and the								

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)												
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil cor FY08. This increment assumes that the State will provide be base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 7.9 1048 Univ Rcpt (DGF) 2.0	ase funding ere covered ever, since	i for FY07 and FY0 d through a utility to e the FY07 funds v	08 utility increase rigger mechanism vere only one-tim	s since n with a e, funds								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases to increased costs for electronic library materials, digital library and on-line research and necessary library materials for property technology are required to support instructional programs required towards other non-discretionary cost increases estimated to the support of the support o	licensing, gram expa eliance on l	increasing access nsion. The reques T infrastructure. T 6, in contractual se	to web based are sted funds for info he remaining fund ervices, commodia	chives rmation ds will be ties, etc.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	7.8	7.8	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: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6 percent). Members whose salaries are within the appropriate ranges. This increment represents the amount required to fund the A	er July 1, 2 salary incre	004, July 1, 2005 ease across the bo	and July 1, 2006, pard to eligible Fa	the								
Bargaining Agreement. FY09 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programments.	integrity of Board of F	the instructional a Regents goals. If i	nd research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 6.2 1048 Univ Rcpt (DGF) 1.6			y under negotiatio	n.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Market Increase												

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) Interior Alaska Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
The Alaska Community Colleges' Federation of Teachers or June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic y	cent for sa ear, 2.0 pe ear and 2.	lary increases fo ercent for salary 0 percent for sal	r market and/or increases for mark	ket and/or								
This increment represents the amount required to fund the a Bargaining Agreement.	market inci	rease portion of t	he ACCFT Collect	tive								
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 programmers.	integrity of Board of	the instructional Regents goals.	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) 8.0 1048 Univ Rcpt (DGF) 2.0			ntly under negotiat	ion.								
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	d per BOR	policy.										
This increment represents the amount required to fund the	on bargai	ning staff salary	grid increases.									
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) 31.0 1048 Univ Rcpt (DGF) 4.0	integrity of Board of	the instructional Regents goals.	and research pro	grams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	42.5	42.5	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 non represented staff step 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 Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
tegrity of ti	he instructional a	nd research prog funding is not rec	rams; to								
Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
Dec	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
st increase	es estimated at 2 -421.3	%, in contractual	services	-421.3	0.0	0.0	0.0	0.0	0	0	0
alizable b u Inc	udget authority to 17.2	align budget aut	hority 0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
	egrity of too oard of Rs, and loss Dec Dec Inc St increase Dec	egrity of the instructional a loard of Regents goals. If is, and loss of service to All Dec -7.9 Dec -37.8 Inc 4.3 st increases estimated at 2 Dec -421.3 alizable budget authority to	egrity of the instructional and research prograd of Regents goals. If funding is not recess, and loss of service to Alaska. Dec -7.9 0.0 Dec -37.8 -37.8 Inc 4.3 0.0 st increases estimated at 2%, in contractual decomposition of the contractual decomposition decomposition decomposition decomposition decomposition decomposition	egrity of the instructional and research programs; to loard of Regents goals. If funding is not received the s, and loss of service to Alaska. Dec -7.9 0.0 0.0 Dec -37.8 -37.8 0.0 Inc 4.3 0.0 0.0 st increases estimated at 2%, in contractual services Dec -421.3 0.0 0.0 alizable budget authority to align budget authority	egrity of the instructional and research programs; to loard of Regents goals. If funding is not received the s, and loss of service to Alaska. Dec -7.9 0.0 0.0 -7.9 Dec -37.8 -37.8 0.0 0.0 Inc 4.3 0.0 0.0 4.3 est increases estimated at 2%, in contractual services Dec -421.3 0.0 0.0 -421.3 alizable budget authority to align budget authority	egrity of the instructional and research programs; to loard of Regents goals. If funding is not received the s, and loss of service to Alaska. Dec -7.9 0.0 0.0 -7.9 0.0 Dec -37.8 -37.8 0.0 0.0 0.0 Inc 4.3 0.0 0.0 4.3 0.0 st increases estimated at 2%, in contractual services Dec -421.3 0.0 0.0 -421.3 0.0 alizable budget authority to align budget authority	Type Expenditure Services Travel Services Commodities Outlay egrity of the instructional and research programs; to loard of Regents goals. If funding is not received the stand loss of service to Alaska. Dec -7.9 0.0 0.0 -7.9 0.0 0.0 Dec -37.8 -37.8 0.0 0.0 0.0 0.0 Inc 4.3 0.0 0.0 4.3 0.0 0.0 st increases estimated at 2%, in contractual services Dec -421.3 0.0 0.0 -421.3 0.0 0.0 alizable budget authority to align budget authority	Type Expenditure Services Travel Services Commodities Outlay Grants egrity of the instructional and research programs; to oard of Regents goals. If funding is not received the s, and loss of service to Alaska. Dec -7.9 0.0	Type Expenditure Services Travel Services Commodities Outlay Grants Misc egrity of the instructional and research programs; to oard of Regents goals. If funding is not received the stand loss of service to Alaska. Dec -7.9 0.0	Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT egrity of the instructional and research programs; to order of Regents goals. If funding is not received the sq. and loss of service to Alaska. Dec -7.9 0.0	Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT PPT eegrity of the instructional and research programs; to oard of Regents goals. If funding is not received the s, and loss of service to Alaska. Dec -7.9 0.0 0.0 -7.9 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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Interior Alaska 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) 17.2												
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 trair appropriations have been based on a formula set out in state	nt in the ge ning centers	neral fund and, s	ubject to appropria		-7.9	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) -7.9	ecame awar	e that they were	overly optimistic a	bout								
FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a minir that accrues directly with building age. Each MAU annually maintenance, often referred to as M&R. As the deferred ma to grow, the amount of funding necessary to maintain buildin unprogrammatically to take care of unforeseen deferred ma 1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 8.5	dedicates a intenance a ngs increas	portion of its ope nd renewal/repul es, and more M&	erating budget to for rposing backlog co	acilities ontinues	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 are the FY2014 increases are expected to be offset through a u 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 BOR Category: Continue Programs Meeting State Needs	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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) Kuskokwim Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued)			33.77332					<u></u>				
Funding in this category is focused on existing successful particles distance education and business/public policy programs. To temporary funding and have demonstrated sustainable studies require base funding.	hese critical	high needs prog	grams have been :	started on								
This change record focuses on Nursing, Behavioral and All delivery support, behavioral programs and allied health car provide base funding for programs started on temporary fur and long term employment need. This request is essential qualified for high demand career jobs. These programs will	eers training nding source to maintain	. Much of the fu is that have den and enhance U	unding requested in nonstrated studen A's number of grad	is to t demand duates								
Nursing and Allied Health Program Support at Rural Campi prepare rural students academically for careers in the healt position at Kuskokwim campus in Bethel, to teach prerequi- associate in nursing and other allied health career options. allied health programs will continue in Bethel. This request 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 as throughout the region. This request transitions successful w	h sciences. site courses, The deman provides for f the cost, as Community gencies to de	Specifically, the which help quad for prerequisit base funding for community par Development a beliver a host of a	request funds a fa lify students for the le health offerings or the portion of th rtnerships will con also has successfa lilied health offerir	aculty ne UAA and ne existing ntinue to ully								
Kuskokwim Campus 40.0 GF, 0.0 NGF, 40.0 TO Tanana Valley Campus 116.6 GF, 50.0 NGF, 166.6 TO Total 156.6 GF, 50.0 NGF, 206.6 TO 1004 Gen Fund (UGF) 40.0 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree	OT r Inc ement contai	11.1 ins rates to be p	11.1 aid to unit membe	0.0 ers for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual incre	ase in the appli	cable rates.									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 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 p are executive staff increases at 2.6% per BOR policy with r	integrity of to Board of R Inc olicy. Also i	he instructional egents goals. 25.8 ncluded in the n	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 non bargaining staff step increases.

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-Step Increase (continued)												
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 24.3 1048 Univ Rcpt (DGF) 0.7	ntegrity of t Board of R	he instructional legents goals.	and research progr	ams; to								
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Certain positions have become increasingly hard to fill and refunding to address these issues.	etain due to	demand. This	increment requests	;								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.9 1048 Univ Rcpt (DGF) 0.2 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective 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 argaining ag fiscal year Appendix A effective di	he instructional legents goals. 1.3 greement which which contain the shall be implemate of this Agree	and research progr 1.3 is in effect January be bargained salary lented for all memb ement through Dece	0.0 1, grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increase	9.										
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) 1.3 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accrual	ntegrity of t Board of R Inc argaining a ps for each	he instructional legents goals. 1.8 greement which if iscal year. The	and research progr 1.8 is in effect January e contract states "D	0.0 0.0 v 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
year within their assigned range"		· ·		•								
This increment represents the amount required to fund step	increases f	or eligible barga	ining unit members									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.5 1048 Univ Rcpt (DGF) 0.3	ntegrity of t	he instructional										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
-	Туре	Expenditure	<u>Services</u>	<u>Travel</u>	Services	Commodities	Outlay	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	PPT _	TMP
University of Alaska (continued)												
Kuskokwim Campus (continued) FY2007 U of A Adj Base UNAC-Market												
Increase (continued)												
The United Academics collective bargaining agreement whic	h is in effe	ct January 1 200	05 thru Decembe	er 31 2007								
in 15.4.4 Market Increases states: "The University and Unite												
retention of high quality faculty members. To this end, based												
University and United Academics, the University shall distrib				ntract to								
unit members whose salaries are under external market targ												
misalignments. These percentage amounts will be calculated												
March 1, 2005, 2006, and 2007 and will be applied to base n after July 1 of 2005, 2006 and 2007."	ine (9) mo	nun salaries eriec	aive trie iirst iuli į	оау репои								
This increment represents the amount required to fund the a	nnual mark	ket adjustment.										
FY07 increments for contractual and fixed cost increases are	critical to	assure the most	efficient and effe	ective use								
of state dollars to the university; to maintain the quality and in			and research pro	grams; to								
meet the results in the measures presented and to meet the	Board of R	Regents goals.										
1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 0.4												
1048 Univ Rcpt (DGF) 1.1												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co.												
June 30, 2007 states: "The University shall provide 2.0% for	,		,									
adjustments during the 2004-2005 academic year, 2.0% for sadjustments during the 2005-2006 academic year and 2% fo												
adjustments during the 2005-2006 academic year and 2% to adjustments during the 2006-2007 academic year."	i salary irio	reases for marke	эт ани /ог сотрг	5551011								
This increment represents the amount required to fund the m	arket incre	ease portion of th	e ACCFT Collec	tive								
Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases are	critical to	accure the most	efficient and effe	octive use								
of state dollars to the university; to maintain the quality and in												
meet the results in the measures presented and to meet the				g								
1004 Gen Fund (UGF) 2.9												
1048 Univ Rcpt (DGF) 16.0			4.0.0									
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co. June 30, 2007 states: "Effective with the first pay period afte												
university shall distribute a two and six tenths (2.6%) salary is												
whose salaries are within the appropriate ranges."			, ,									
This increment represents the amount required to fund the gr	rid increas	e portion of the A	CCFT Collective)								
Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases are	critical to	assure the most	efficient and effe	ective use								
of state dollars to the university; to maintain the quality and in	ntegrity of t	the instructional a	and research pro	grams; to								
meet the results in the measures presented and to meet the	Board of R	Regents goals.										

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued) 1004 Gen Fund (UGF) 16.3	<u> </u>	Expenditure _	36171663	naver	361 1 1 663	<u>commod re res</u>	oucity	di diles	11130			
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percei in the non represented category are executive sta adjustments.	nt, averaging 2.6 perc			0.0 cluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to	fund the non represe	nted staff step in	creases.									
FY08 increments for contractual and fixed cost inc of state dollars to the university; to maintain the question meet the results in the measures presented and to 1004 Gen Fund (UGF) 31.9 1048 Univ Rcpt (DGF) 1.7 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase This increment represents the amount required to	uality and integrity of to to meet the Board of R Inc ase applied per BOR p	he instructional a egents goals. 28.5 policy.	and research progra		0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost inc of state dollars to the university; to maintain the qu meet the results in the measures presented and to 1004 Gen Fund (UGF) 27.1 1048 Univ Rcpt (DGF) 1.4 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargain each semester credit hour for the years covered by	uality and integrity of to o meet the Board of R Inc ning agreement contai	he instructional a egents goals. 5.5	and research progra	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 incre	ase in the applic	able rates.									
FY08 increments for contractual and fixed cost inc of state dollars to the university; to maintain the question meet the results in the measures presented and to 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 of 2004 thru December 31, 2007, defines salary table the term of this Agreement, on their individual leave year within their assigned range."	uality and integrity of to to meet the Board of R Inc collective bargaining a des with steps for each	he instructional a egents goals. 1.5 greement which fiscal year. The	and research progra 1.5 is in effect January e contract states "Di	o.0 0.0 1, uring	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued) FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.5	integrity of	the instructional a										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in a the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay	fiscal year Appendix A e effective d	which contain the shall be impleme date of this Agree	e bargained salary ented for all memb ement through Dec	y grid pers of pember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the of FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.0 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 yields increment represents the amount to fund the anticipate	e critical to integrity of Board of F Inc Dilective bacent for sale ear, 2.0 per	assure the most the instructional a Regents goals. 25.8 rgaining agreeme ary increases for recent for salary in 0 percent for salar	25.8 ent which is in effect market and/or noreases for market ry increases for m	0.0 ct thru et and/or arket	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 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 afte 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 to fund the anticipate Bargaining Agreement.	integrity of a Board of F Inc bllective ba er July 1, 2 salary incre " d grid incre	the instructional a Regents goals. 19.9 rgaining agreeme 004, July 1, 2005 ease across the be	19.9 ent which is in effet i and July 1, 2006, oard to eligible Fac e ACCFT Collectiv	0.0 ct thru the culty	0.0	0.0	0.0	0.0	0.0	0	0	0
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	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)												
FY2008 U of A Adj Base ACCFT-Grid Increase (continued)												
1004 Gen Fund (UGF) 14.9												
1048 Univ Rcpt (DGF) 5.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	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).				. ,								
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		access to web ba	iseu archives and	i on-ine								
roodal on and hoodedary materials for program expan	0.011.											
FY08 increments for contractual and fixed cost increases ar												
of state dollars to the university; to maintain the quality and			and research prog	grams; to								
meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	Board of I	Regents goals.										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal se					17.2	0.0	0.0	0.0	0.0	Ü	Ü	Ü
rates for library costs, normally included in our fixed cost inc	rement, ar	e in a separate ind	crement this year	due to								
the much higher annual rate increase in library materials an												
percent cost avoidance through efficiencies identified by the		's Ad Hoc Commit	tee on Accountal	bility and								
Sustainability (ACAS) and a real cost increase of 1.5 percer	IT.											
FY08 increments for contractual and fixed cost increases ar	e critical to	assure the most	efficient and effec	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 the	Board of I	Regents goals.										
1048 Univ Rcpt (DGF) 17.2 FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers	Dec	-212.7	-212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	U	U	U
Switch to DOA												
All Teachers Retirement System increases and related fund												
Administration, Division of Retirement and Benefits for direct	t deposit in	nto the defined ber	nefit plan in the T	eachers								
Retirement System. 1004 Gen Fund (UGF) -212.7												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
The total increment requested for the ORP (\$6.8M) and the												
retirement systems (\$2M) was \$8,853.5 million. The TRS di												
\$4,988.8. The difference, \$3,864.7 million is necessary to c new PERS, TRS and ORP defined contribution retirement p												
1004 Gen Fund (UGF) -69.3	TUITO (ΨΕΙΝΙ)	and will be fullue	a wiii receipt aut	nonty.								
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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2009 U of A Adjusted Base Utility Increase												
(continued)												
Utility Increases (FY09 projected)												
This request covers the projected FY09 utility and fuel oil cor FY08. This increment assumes that the State will provide be base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 35.7 1048 Univ Rcpt (DGF) 8.9	ase funding i ere covered vever, since	for FY07 and FY through a utility t the FY07 funds v	08 utility increase trigger mechanisi were only one-tim	es since m with a ne, funds								
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 Library, Information Technology, and Other Operating Fixed	l Costs											
This request will primarily address the fixed cost increases fincreased costs for electronic library materials, digital library and on-line research and necessary library materials for protechnology are required to support instructional programs reused towards other non-discretionary cost increases estima 1004 Gen Fund (UGF) 23.8 1048 Univ Rcpt (DGF) 6.0	v licensing, in ogram expan eliance on IT ted at 1.5%,	ncreasing access sion. The reques infrastructure. T in contractual se	s to web based ar sted funds for info he remaining fun ervices, commodi	chives ormation ds will be ities, etc.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	15.1	15.1	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 aft university shall distribute a two and six tenths (2.6 percent). Members whose salaries are within the appropriate ranges. This increment represents the amount required to fund the Alargaining Agreement.	er July 1, 20 salary increa "	004, July 1, 2005 ase across the bo	and July 1, 2006 pard to eligible Fa	, the aculty								
FY09 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of the Board of Re	he instructional a egents goals. If	nd 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 cur 1004 Gen Fund (UGF) 12.1 1048 Univ Rcpt (DGF) 3.0			y under negotiatio	on.								
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
Increase ACCFT-Market Increase												

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) Kuskokwim Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
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 young the 2005-2006 academic young and for compression adjustments during the 2006-2007 academic young the	ent for sa ear, 2.0 pe ear and 2.	lary increases for ercent for salary in 0 percent for sala	market and/or ncreases for mark	ket and/or								
This increment represents the amount required to fund the n Bargaining Agreement.	narket inci	ease portion of th	he ACCFT Collec	tive								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of Board of I	the instructional a	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 curr 1004 Gen Fund (UGF) 15.8 1048 Univ Rcpt (DGF) 4.0			tly under negotiat	ion.								
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	fiscal year appendix A effective	which contain the shall be implemented that a shall be implemented this Agree that a shall be	ne bargained sala nented for all mem nement through De	ry grid abers of ecember								
This increment represents the amount required to fund the g	rid increas	se (approximately	/ 1.6 percent).									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of Board of I	the instructional a	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 curr 1004 Gen Fund (UGF) 1.3			tly under negotiat	ion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step												

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

Numbers and Language

Agency: University of Alaska

	Trans Type Ex	Total penditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued) 2004 thru December 31, 2007, defines salary tables with s the term of this Agreement, on their individual leave accrus	teps for each fis	cal year. The	contract states "	During								
This increment represents the amount required to fund ste (approximately 3.0 percent).	o increases for e	eligible bargai	ning unit member	S								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programming.	I integrity of the lee	instructional a ents goals. If	and research prog funding is not rec	ırams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid			y under negotiation 47.5	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 appli This increment represents the amount required to fund the			rid increases.									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prog 1004 Gen Fund (UGF) 42.2 1048 Univ Rcpt (DGF) 5.3 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	are critical to ass I integrity of the e Board of Rege	cure the most instructional a	efficient and effec and research prog funding is not rec	ırams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Bargaining- Step Staff have an annual step ranging from 1-3 percent, averaging the non represented category are executive staff increased adjustments.												
This increment represents the amount required to fund the	non represente	d staff step in	creases.									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and	l integrity of the	instructional a	and research prog									

1004 Gen Fund (UGF)

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) Kuskokwim Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Step Increase (continued)												
1048 Univ Rcpt (DGF) 6.7												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-35.7	0.0	0.0	-35.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.7												
FY2009 Deny GF portion of University Step Increases	Dec	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -54.8												
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 2.5												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
Other Fixed Cost Increases (6.7 NGF)												
The requested funds will be used toward non-discretionary	cost increas	ses estimated at 2	2%, in contractua	l services								
and commodities.												
1048 Univ Rcpt (DGF) 6.7	_										_	_
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes un with anticipated revenues.	nrealizable b	udget authority to	align budget aut	thority								
1002 Fed Ropts (Fed) -285.1												
1002 Fed Repts (Fed) 263.1 1007 I/A Repts (Other) -62.2												
1048 Univ Rept (DGF) -50.2												
1174 UA I/A (Other) -0.3												
FY2010 AMD: Facilities Maintenance and Repair	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	Ο
Facilities Maintenance and Repair Requirement	1110		0.0	0.0	27.1	0.0	0.0	0.0	0.0	O	O	O
. dominos mamos ana riopan rioquiromoni												

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 F	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
iversity of Alaska (continued) Kuskokwim Campus (continued)	<u></u>											
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) 24.1												
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 The FY 11 estimate of TVEP funds available was made	ecount in the gene training centers a statute.	ral fund and, su round the state	ibject to appropria . Legislative	ation, are	-2.8	0.0	0.0	0.0	0.0	0	0	
10 and FY 11 revenue. With the close of FY 10, DOLWI actual TVEP receipts. Subsequently, FY11 has been re 489.0. 1151 VoTech Ed (DGF) -2.8												
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) 8.5					8.5	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	(
FY2016 UGF Addition in Personal Services and Services 1004 Gen Fund (UGF) 53.6	Inc	53.6	10.4	0.0	43.2	0.0	0.0	0.0	0.0	0	0	(
* Allocation Total *		-347.4	-16.5	0.0	-330.9	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 operatin	Inc	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0

AC - Aviation Facility

AC - Alaska Native Science and Engineering Program Building

KP - Ward Building

FC - Museum (new section only)

FC - Biological Research and Diagnostic Facility

IC - Ft. Yukon

NW - Nome Building

For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual

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) FY2007 U of A Adj Base New Facility Op/M&R Costs (continued) increment increases of 20% to reach the BOR requirement.												
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 24.2	ntegrity of t	he instructional a egents goals.	and research progra									
FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreed each semester credit hour for the years covered by the agreed		3.0 Ins rates to be pa	3.0 aid to unit members	0.0 for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	e critical to	assure the most	efficient and effectiv									
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) 1.4 1048 Univ Rcpt (DGF) 1.6	Board of R	egents goals.	. •		0.0	0.0	0.0	0.0	0.0	٥	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with no			20.6 on represented cate	0.0 gory	0.0	0.0	0.0	0.0	0.0	0	0	U
This increment represents the amount required to fund the reference 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) 0.6 1004 Gen Fund (UGF) 19.4	e critical to a	assure the most he instructional a	efficient and effectiv									
1048 Univ Rcpt (DGF) 0.6 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and r funding to address these issues.	Inc etain due to	2.4 demand. This	2.4 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 and of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% for	ntegrity of the Board of R Incum lilective bary incressalary incressa	he instructional a egents goals. 10.4 gaining agreeme eases for market eases for market	and research progra 10.4 ent which is in effect t and/or compression and/or compression	ms; to 0.0 thru	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Northwest Campus (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued) adjustments during the 2006-2007 academic year."												
This increment represents the amount required to fund the a Bargaining Agreement.	market inc	rease portion of t	he ACCFT Collec	tive								
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) 1.6 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 after university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	integrity of a Board of Inc ollective bater July 1, 2	f the instructional Regents goals. 9.0 argaining agreem 2004, July 1, 200	and research pro 9.0 ent which is in eff 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.	grid increa	se portion of the A	ACCFT Collective)								
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 9.0	integrity of	f the instructional										
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.		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	non repres	ented staff step i	ncreases.									
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) 14.5 1048 Univ Rcpt (DGF) 0.7 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	integrity of	f the instructional Regents goals.			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 BOF	R policy.										
This increment represents the amount required to fund the	non bargai	ning staff salary o	grid increases.									

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Northwest Campus (continued) FY2008 U of A Adj Base Non Represented-Salary 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) 13.5 1048 Univ Rcpt (DGF) 0.7 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	Board of F Inc nent conta	Regents goals.	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the 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) 2.9 1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 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 aca	Inc Inc Inc Ilective ba ent, 2.0 pe ear, 2.0 pe ear, and 2.1	assure the most the instructional Regents goals. 5.6 rgaining agreemary increases for ricent for salary in 0 percent for salary.	t efficient and effer and research prog 5.6 ent which is in effer market and/or increases for mark any increases for n	0.0 ect thru set and/or narket	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 it 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." This increment represents the amount to fund the anticipated Bargaining Agreement. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 3.3 1048 Univ Rcpt (DGF) 1.1	Inc Inc Inc Ilective ba r July 1, 2 alary incre I grid incre critical to integrity of	the instructional Regents goals. 4.4 rgaining agreement ood, July 1, 2003 asse across the base portion of the assure the most the instructional	and research prog 4.4 ent which is in effe 5 and July 1, 2006 board to eligible Fa the ACCFT Collection the efficient and effect	0.0 ect thru s, the aculty ive	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Northwest Campus (continued)												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers extra-ordinary cost increases for library												
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).	i residents	Ad 1100 Commi	nee on Accountab	mity and								
Sustainasing (1.6/16).												
The general fund request portion will primarily address the fix	xed costs ir	creases for libra	ries including incr	reased								
costs for electronic library materials, digital library licensing,		access to web ba	ased archives and	l on-line								
research and necessary library materials for program expans	sion.											
FY08 increments for contractual and fixed cost increases are	a aritical to	and the most	officient and office	utiva vaa								
of state dollars to the university; to maintain the quality and i												
meet the results in the measures presented and to meet the			and research prog	rams, to								
1048 Univ Rcpt (DGF) 5.0	200.00	ogomo gouloi										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal se	rvice related	d expenditures a	t 1.5 percent. Infl	ationary								
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		Ad Hoc Commit	ttee on Accountab	oility and								
Sustamability (ACAS) and a real cost increase or 1.5 percent	ι.											
FY08 increments for contractual and fixed cost increases are	e critical to a	assure the most	efficient and effec	tive use								
of state dollars to the university; to maintain the quality and it	ntegrity of t	he instructional a	and research prog	rams; to								
meet the results in the measures presented and to meet the	Board of R	egents goals.										
1048 Univ Rcpt (DGF) 3.4	_									_		
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	source swin	ches are transfe	erred to the Denart	tment of								
Administration, Division of Retirement and Benefits for direct												
Retirement System.	aopoon m	do		54677676								
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												
The total increment requested for the ORP (\$6.8M) and the i												
retirement systems (\$2M) was \$8,853.5 million. The TRS dir												
\$4,988.8. The difference, \$3,864.7 million is necessary to cone new PERS. TRS and ORP defined contribution retirement pl												
1004 Gen Fund (UGF) -20.8	uno (φεινί) (and will be lullue	a wiii receipi duii	nonty.								
FY2009 U of A Adjusted Base Utility Increase	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)												

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total xpenditure	Personal Services	<u>Travel</u>	Services C	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued) Northwest Campus (continued) FY2009 U of A Adjusted Base Utility Increase												
(continued)												
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) 8.3												
1048 Univ Rcpt (DGF) 2.1												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Costs											
This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc. 1004 Gen Fund (UGF) 10.8 1048 Univ Rcpt (DGF) 2.7												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers 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, 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 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 the Board of Reg	e instructional a gents goals. If	nd research progr funding is not rece	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) 5.0 1048 Univ Rcpt (DGF) 1.3			y under negotiatio	n.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers 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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued) Northwest Campus (continued) FY2009 U of A Adjusted Base Salary Increase-												
ACCFT Market Increase (continued)												
compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 ad			ary increases for r	market								
This increment represents the amount required to fund the Bargaining Agreement.	market inc	rease portion of t	he ACCFT Collect	tive								
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programming.	d integrity of ne Board of	the instructional Regents goals. I	and research pro	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on co 1004 Gen Fund (UGF) 6.5			tly under negotiat	ion.								
1048 Univ Rcpt (DGF) 1.6		0.6	0.6	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	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Grid												
The Alaska Higher Education Crafts and Trades collective 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 to 31, 2006. Grid adjustments shall take effect the first full page 1.	th fiscal yea of Appendix A he effective ay period af	r which contain the shall be implement of this Agree the specified of the	ne bargained sala nented for all mem ement through De date of the grid ad	ry grid abers of ecember								
This increment represents the amount required to fund the	grid increa	se (approximatel)	y 1.6 percent).									
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	d integrity of ne Board of	the instructional Regents goals. I	and research pro	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on co 1004 Gen Fund (UGF) 0.6			tly under negotiat	ion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ALEGIE Glop												
The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary tables with sthe term of this Agreement, on their individual leave accruyear within their assigned range"	teps for eac	ch fiscal year. Th	e contract states	"During								

Numbers and Language

	Trans <u>Type</u> Ex	Total penditure	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 Step Increase (continued)												
This increment represents the amount required to fund st	tep increases for e	eligible bargair	ning unit members	3								
(approximately 3.0 percent).												
FY09 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 result will be a significant loss of employment, loss of pro				eivea tne								
result will be a significant loss of employment, loss of pro	igrams, and ioss c	i service to Ar	aska.									
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on o			y under negotiatio	n.								
1004 Gen Fund (UGF) 1.2	current contract ra	nes.										
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
Non Represented- Grid												
Non represented staff have a 2 percent grid increase app	olied per BOR poli	cy.										
This increment represents the amount required to fund the	ne non bargaining	staff salary gr	id increases.									
FY09 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 result will be a significant loss of employment, loss of pro 1004 Gen Fund (UGF) 18.6 1048 Univ Rcpt (DGF) 2.4	nd integrity of the the Board of Rege ograms, and loss o	instructional a ents goals. If t of service to Al	nd research progi funding is not rece aska.	rams; to eived the								
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase Non Bargaining- Step												
Staff have an annual step ranging from 1-3 percent, aver in the non represented category are executive staff increadjustments.												
This increment represents the amount required to fund the	ne non represente	d staff step ind	creases.									
FY09 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 result will be a significant loss of employment, loss of pro 1004 Gen Fund (UGF) 21.7	nd integrity of the the Board of Rege	instructional a ents goals. If t	nd research progi funding is not rece	rams; to								
1048 Univ Rcpt (DGF) 2.7 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	Dec	-22.9	-22.9	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) Northwest Campus (continued) FY2009 Deny GF portion of University Step Increases (continued) 1004 Gen Fund (UGF) 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. 1048 Univ Rcpt (DGF) 4.3												
FY2010 Remove Unrealizable Non General Fund Budget Authority This decrement to Non General Fund Authority removes ur	Dec o realizable b	-2.1 oudget authority to	0.0 align budget auti	0.0 hority	-2.1	0.0	0.0	0.0	0.0	0	0	0
with anticipated revenues. 1048 Univ Rcpt (DGF) -2.1 FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0

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

Anchorage Campus	\$ 222.9
Kenai Peninsula College	26.2
Kodiak College	10.4
Mat-Su College	23.8
Prince William Sound CC	11.7
Fairbanks Campus	302.3
Bristol Bay Campus	14.6
Chukchi Campus	14.3
Interior-Aleutians Campus	17.2
Kuskokwim Campus	24.1
Northwest Campus	17.0
Tanana Valley Campus	44.5
Juneau Campus	50.9
Ketchikan Campus	11.0
Sitka Campus	15.7
Statewide Services	18.4
	825.0
1004 Gen Fund (UGF)	17.0

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)												
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 ge ning centers	neral fund and, รเ	ıbject to appropri		-2.7	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was made in the 10 and FY 11 revenue. With the close of FY 10, DOLWD be actual TVEP receipts. Subsequently, FY11 has been reduce 489.0. 1151 VoTech Ed (DGF) -2.7	ecame awai	re that they were o	overly optimistic a	about								
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 u held for FY2015 increases. 1048 Univ Rcpt (DGF) 2.2					2.2	0.0	0.0	0.0	0.0	0	0	0
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

Numbers and Language

	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Organized Research (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds (continued) 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 perform and increasing university generated revenue. After three ye non-state research. 1002 Fed Rcpts (Fed) 5,600.0												
1003 G/F Match (UGF) 1,500.0 FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure BOR Category: Competitive University Research Investment	Inc	330.0	256.0	6.0	28.0	0.0	40.0	0.0	0.0	2	0	0
This request is the first of several phases necessary for Alas an industry. Currently, externally funded research activity fuleverages \$6 externally for every dollar from the state. This is behavioral health and Arctic related research, matching functransportation, and critical compliance, proposal and applied results on all of UA's performance measures. Research Infrastructure- Applied Research, Tech Transfer at To fully take advantage of additional state investment in rest	iels over 2,3 first phase o ds for specifi I research si and Patent S	00 jobs in Alask f funding is focu c opportunities i upport. These p upport and Resi	a. At UA, researc sed on bio-medica n fisheries and rograms will impro earch Compliance	h activity al, ove Support								
enhance economic development to facilitate transfer of UA t partners, development corporations and accelerators. Additi compliance obligations including hazardous material handlir projects. These staff that would be positioned at the system current support heavily dependent on indirect cost recovery base general fund investment, growth in this support area w Funding for this program would be allocated as follows:	echnology to onally, bio-n ng requiring a and campus as a result o	o industry and in nedical research support to assist ses would be fur of existing reseat	terface with corpo has significant tresearcher on va nded with GF adde	rrate rious ed to the								
Statewide Services GF 100.0 Anchorage Campus GF 144.0 Fbks Org. Res GF 330.0 Juneau Campus GF 40.0 Total GF 614.0 1004 Gen Fund (UGF) 330.0 FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agre		ns rates to be pa	na to unit member	s ror								

Numbers and Language

_	Trans Type	Total <u>Expenditure</u>	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued) Fairbanks Organized Research (continued) FY2007 U of A Adj Base UNAD-Compensation												
Increase (continued) This increment represents the amount required to fund the a	nnual inc	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 it meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 17.5	ntegrity of	f the instructional a										
FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with no		included in the no	690.2 on represented cat	0.0 egory	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	on bargai	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 it 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	f the instructional a										
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Certain positions have become increasingly hard to fill and refunding to address these issues.	etain due	to demand. This i	ncrement requests	3								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it 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	f the instructional a										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal yea ppendix i effective	agreement which r which contain the A shall be impleme date of this Agree	e bargained salary ented for all membe ment through Dece	grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increa	se.										
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) 22.0	ntegrity or Board of	f the instructional a Regents goals.	and research progr	ams; to								
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	0 0	agreement which	,	,	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 Comm	modities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
University of Alaska (continued) Fairbanks Organized Research (continued) FY2007 U of A Adj Base AHECTE-Salary Step Increase (continued) the term of this Agreement, on their individual leave accrue year within their assigned range"	al date, bargair	ing unit membe	ers shall move on	e step a								
This increment represents the amount required to fund ste	p increases for	eligible bargaiı	ning unit member	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) 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 University and University and University and United Academics, the University shall distributed unit members whose salaries are under external market tamisalignments. 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 FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and	Inc hich is in effect bited Academic sed on a marke ribute two percurgets or need to ate on the total e nine (9) mont e annual marke	e instructional a gents goals. 426.4 January 1, 200 s are committed t salary analysi ent (2%) in each to be adjusted of the base payroll of the salaries effect at adjustment.	426.4 5 thru December I to the recruitme Is conducted by the In year of the continue to internal If unit members a Itive the first full p	0.0 31, 2007 nt and ne ract to s of ay period	0.0	0.0	0.0	0.0	0.0	0	0	0
meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 81.4	ne Board of Re	gents goals.										
1048 Univ Rcpt (DGF) 345.0 FY2007 Decrease Competitive University Research Investment - Infrastructure 1004 Gen Fund (UGF) -185.0	Dec	-185.0	-144.3	-3.7	-14.8	0.0	-22.2	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, avera in the non represented category are executive staff increas 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	ed staff step ind	creases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 145.8 1004 Gen Fund (UGF) 272.1 1048 Univ Rcpt (DGF) 175.1	d integrity of the	e 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) Fairbanks Organized Research (continued) FY2008 U of A Adj Base Non Represented-Salary Grid		1,222.8	1,222.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	Inc	1,222.8	1,222.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non represented staff have a 2 percent grid increase applications	ed per BOR	policy.										
This increment represents the amount required to fund the	non bargain	ning staff salary gr	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 1002 Fed Rcpts (Fed) 96.1 1004 Gen Fund (UGF) 940.0 1048 Univ Rcpt (DGF) 186.7	integrity of	the instructional a										
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree		24.6 ins rates to be pa	24.6 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 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) 11.3 1048 Univ Rcpt (DGF) 13.3 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary tables with sithe term of this Agreement, on their individual leave accrual year within their assigned range."	re critical to l integrity of e Board of F Inc bargaining a teps for each	assure the most the instructional a Regents goals. 26.6 agreement which th fiscal year. The aining unit membe	efficient and effect and research prog 26.6 is in effect Janua o contract states " ers shall move or	0.0 ry 1, During le step a	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 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 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 pages.	re critical to Integrity of a Board of F Inc bargaining a h fiscal year Appendix A	assure the most the instructional acceptants goals. 17.3 agreement which which contain the shall be implementate of this Agree.	efficient and effect and research prog 17.3 is in effect Janua to bargained salar anted for all mem ment through De	otive use grams; to 0.0 ny 1, ny 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 grid increase.

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Fairbanks Organized Research (continued) FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 15.4 1048 Univ Ropt (DGF) 1.9			and research prog	ırams; to								
FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whi in 15.4.4 Market Increases states: "The University and Unit retention of high quality faculty members. To this end, base University and United Academics, the University shall distrit contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	ed Acader ed on a ma oute two pe market tal ed on the t	nics are committed rket salary analyst preent (2 percent) rgets or need to be otal base payroll o	d to the recruitme is conducted by th in each year of th e adjusted due to f unit members a	nt 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 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) 235.9 1004 Gen Fund (UGF) 78.6 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whi states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,20.	e critical to integrity of Board of Inc ch is in effi s (2.7 perc 205, July 1	p assure the most the instructional a Regents goals. 233.1 ect January 1, 200 ent) across the bo , 2006 and July 1,	233.1 5 thru December aard 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 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 librate 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 Inc Inc Inc Inc Inc Inc Inc	the instructional a Regents goals. 5.0 Is and journal sub reases, without inc tent. This budget	and research prog 0.0 scriptions ranging corporating efficie line item assume	0.0 ncies s 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the t costs for electronic library materials, digital library licensing, research and necessary library materials for program expar	increasing											

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc_	PFT	PPT	TMP
versity of Alaska (continued) fairbanks Organized Research (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 ti	he instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se					873.6	0.0	0.0	0.0	0.0	0	0	0
rates for library costs, normally included in our fixed cost inc the much higher annual rate increase in library materials an percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percei	nd periodicals e President's	s. This budget lii	ne item assumes	1.5-2.0								
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 1002 Fed Rcpts (Fed) 786.1 1048 Univ Rcpt (DGF) 87.5	integrity of ti	he instructional a										
FY2008 Reduce State IAR to Offset Transfer from DNR-Scientific Assessment for Resource Development Reduce State IAR to offset transfer from DNR for Scientific the University of Alaska Fairbanks, School of Natural Resou	urces and Ag	gricultural Scienc	es to provide scie	entific	-150.0	0.0	0.0	0.0	0.0	0	0	0
research and information on a variety of natural resource at been provided thru an RSA, so this reduction in State IAR in new funding. 1007 I/A Rcpts (Other) -150.0												
FY2008 AMD: Transfer from UA Fbks Org Research FY08 Teachers Retirement System Rate Increase and Related Fund	Dec	-1,870.8	-1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source Switch to All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -1,870.8												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-388.3	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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) -388.3	irect pay me cover the ren	thod reduces UA naining increase	's retirement cost s in ORP (\$1.8M)	s by and the								
FY2009 University Research Investment-Climate Impact and Alaska's Natural Resources	Inc	1,900.0	694.3	75.0	1,065.7	65.0	0.0	0.0	0.0	6	0	0
The University Research Investment-Climate Impact and Al Fairbanks Organized Research are as follows:	aska's Natul	aı Kesources pr	ogram requests to	וכ								

Numbers and Language

Agency: University of Alaska

	TransType _I	Total Expenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued)												
airbanks Organized Research (continued) FY2009 University Research												
Investment-Climate Impact and Alaska's												
Natural Resources (continued)												
Climate Change Research at Fairbanks Organized Research (GF: \$900.0, NGF: \$1,000.0, Total: \$1,900.0)	ch											
The state funding request supports three primary faculty, th												
operating expense. This investment coupled with existing to			, ,									
Change Enterprise (UACCE) to foster a broader and more focus on addressing coastal erosion, engineering against p												
and climate impact on marine resources. The non-general t												
grants expected for climate change impacts relating to Alas												
future non-general fund expectations increase considerably												
the proposed \$2.5 billion coming to the state from the recer												
of UACCE are to address the social, economic, and engine	ering ramifica	tions of climate	change for the St	ate of								
Alaska. 1002 Fed Rcpts (Fed) 1,000.0												
1004 Gen Fund (UGF) 900.0												
FY2009 U of A Adjusted Base Utility Increase	Inc	244.5	0.0	0.0	244.5	0.0	0.0	0.0	0.0	0	0	(
Utility Increases (FY09 projected)												
Utility Increases (FY09 projected) 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	ase funding for ere covered t	or FY07 and FY hrough a utility t	08 utility increases trigger mechanism	s since n with a								
Utility Increases (FY09 projected) 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	ase funding for ere covered t	or FY07 and FY hrough a utility t	08 utility increases trigger mechanism	s since n with a								
Utility Increases (FY09 projected) This request covers the projected FY09 utility and fuel oil content of 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.	ase funding for ere covered t	or FY07 and FY hrough a utility t	08 utility increases trigger mechanism	s since n with a								
Utility Increases (FY09 projected) 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)	ase funding for ere covered t	or FY07 and FY hrough a utility t	08 utility increases trigger mechanism	s since n with a								
Utility Increases (FY09 projected) 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; howevereceived in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 110.0 1048 Univ Rcpt (DGF) 134.5	ase funding for ere covered t	or FY07 and FY hrough a utility t	08 utility increases trigger mechanism	s since n with a	1,032.2	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected) This request covers the projected FY09 utility and fuel oil 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; howevereceived in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 110.0 1048 Univ Rcpt (DGF) 134.5 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	ase funding for ere covered to vever, since to Inc	or FY07 and FY0 hrough a utility t he FY07 funds v	08 utility increases trigger mechanism were only one-time	s since n with a e, funds	1,032.2	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected) This request covers the projected FY09 utility and fuel oil 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) 110.0 1048 Univ Rcpt (DGF) 134.5 FY2009 U of A Adjusted Base Library, Information Technology	ase funding for ere covered to vever, since to Inc	or FY07 and FY0 hrough a utility t he FY07 funds v	08 utility increases trigger mechanism were only one-time	s since n with a e, funds	1,032.2	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected) This request covers the projected FY09 utility and fuel oil 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) 110.0 1048 Univ Rcpt (DGF) 134.5 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	ase funding for ere covered to ever, since to ever, since to ever the ever to ever the ever t	or FY07 and FY0 hrough a utility the FY07 funds v	08 utility increases trigger mechanism were only one-time	s since n with a e, funds	1,032.2	0.0	0.0	0.0	0.0	0	0	C
Utility Increases (FY09 projected) 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; howereceived in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 110.0 1048 Univ Rcpt (DGF) 134.5 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed This request will primarily address the fixed cost increases	ase funding fi ere covered to vever, since to Inc d Costs for libraries a	or FY07 and FY0 hrough a utility the FY07 funds v 1,032.2	08 utility increases trigger mechanism were only one-time 0.0	s since n with a e, funds 0.0	1,032.2	0.0	0.0	0.0	0.0	0	0	(
Utility Increases (FY09 projected) 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; howevereceived in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 110.0 1048 Univ Rcpt (DGF) 134.5 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed This request will primarily address the fixed cost increases increased costs for electronic library materials, digital library	ase funding fi ere covered to vever, since to Inc d Costs for libraries and p licensing, in	or FY07 and FY0 hrough a utility the FY07 funds w 1,032.2 and information te creasing access	08 utility increases trigger mechanism were only one-time 0.0 echnology includir to web based are	s since n with a e, funds 0.0	1,032.2	0.0	0.0	0.0	0.0	0	0	(
Utility Increases (FY09 projected) 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; howereceived in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 110.0 1048 Univ Rcpt (DGF) 134.5 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed This request will primarily address the fixed cost increases	ase funding fi ere covered it vever, since t Inc d Costs for libraries a y licensing, in ogram expans	or FY07 and FY0 hrough a utility in the FY07 funds we 1,032.2 and information to creasing accession. The reques	08 utility increases trigger mechanism were only one-time 0.0 echnology includir to web based are sted funds for infor	s since n with a e, funds 0.0 og chives rmation	1,032.2	0.0	0.0	0.0	0.0	0	0	(
Utility Increases (FY09 projected) 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; howevereeived in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 110.0 1048 Univ Rcpt (DGF) 134.5 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed. This request will primarily address the fixed cost increases increased costs for electronic library materials, digital library and on-line research and necessary library materials for protechnology are required to support instructional programs in used towards other non-discretionary cost increases estimated.	ase funding fi ere covered to vever, since to Inc d Costs for libraries and y licensing, in orgram expanseliance on IT	or FY07 and FY0 hrough a utility in the FY07 funds we 1,032.2 and information to creasing access sion. The request infrastructure. T	08 utility increases trigger mechanism were only one-time 0.0 echnology includir to web based are sted funds for infor	s since n with a e, funds 0.0 og chives rmation ds will be	1,032.2	0.0	0.0	0.0	0.0	0	0	C
Utility Increases (FY09 projected) 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) 110.0 1048 Univ Rcpt (DGF) 134.5 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed This request will primarily address the fixed cost increases increased costs for electronic library materials, digital library and on-line research and necessary library materials for protechnology are required to support instructional programs reused towards other non-discretionary cost increases estimated to the support of the support the	ase funding fi ere covered to vever, since to Inc d Costs for libraries and y licensing, in orgram expanseliance on IT	or FY07 and FY0 hrough a utility in the FY07 funds we 1,032.2 and information to creasing access sion. The request infrastructure. T	08 utility increases trigger mechanism were only one-time 0.0 echnology includir to web based are sted funds for infor	s since n with a e, funds 0.0 og chives rmation ds will be	1,032.2	0.0	0.0	0.0	0.0	0	0	С
Utility Increases (FY09 projected) 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; however received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 110.0 1048 Univ Rcpt (DGF) 134.5 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed This request will primarily address the fixed cost increases increased costs for electronic library materials, digital library and on-line research and necessary library materials for protechnology are required to support instructional programs in used towards other non-discretionary cost increases estimated to Guerral (UGF) 118.7 1048 Univ Rcpt (DGF) 913.5	ase funding for ere covered to ever, since to ever, since to ever end to ever end for libraries and ever expansion ever ever ever ever ever ever ever eve	or FY07 and FY0 hrough a utility in the FY07 funds we 1,032.2 and information to creasing access infrastructure. T in contractual se	oB utility increases trigger mechanism were only one-time 0.0 ochnology includires to web based are sted funds for inform for remaining functivices, commodit	s since n with a e, funds 0.0 og chives rmation ds will be ies, etc.						ŭ		
Utility Increases (FY09 projected) 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) 110.0 1048 Univ Rcpt (DGF) 134.5 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed This request will primarily address the fixed cost increases increased costs for electronic library materials, digital library and on-line research and necessary library materials for protechnology are required to support instructional programs reused towards other non-discretionary cost increases estimated to the support of the support the	ase funding fi ere covered to vever, since to Inc d Costs for libraries and y licensing, in orgram expanseliance on IT	or FY07 and FY0 hrough a utility in the FY07 funds we 1,032.2 and information to creasing access sion. The request infrastructure. T	08 utility increases trigger mechanism were only one-time 0.0 echnology includir to web based are sted funds for infor	s since n with a e, funds 0.0 og chives rmation ds will be	1,032.2	0.0	0.0	0.0	0.0	0	0	C

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."

Persona1

Trans

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

Total

Numbers and Language

Agency: University of Alaska

Capital

	Type	Expenditure	Services	Travel	Services C	ommodities	Out1ay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Organized Research (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued)												
This increment represents the amount required to fund the	ne annual acros	s the board ATE	3 adjustment.									
FY09 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 result will be a significant loss of employment, loss of pro	nd integrity of th the Board of Re	ne instructional a egents goals. If	and research pro funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on a 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 66.5			ly under negotiati	ion.								
1048 Univ Rcpt (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	THE	330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
UNAC-Market												
The United Academics collective bargaining agreement vin 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 discontract to unit members whose salaries are under extensisalignments. These percentage amounts will be calcumbarch 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	Inited Academic ased on a marke stribute two perc nal market targe lated on the tota	cs are committe et salary analys cent (2 percent) ets or need to b al base payroll (d to the recruitme is conducted by t in each year of th e adjusted due to of unit members a	ent and he ne internal as of								
This increment represents the amount required to fund the	ne annual marke	et adjustment.										
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 result will be a significant loss of employment, loss of pro	nd integrity of th the Board of Re	ne instructional a egents goals. If	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on a 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 89.7 1048 Univ Rcpt (DGF) 169.1			ly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 Organized Research (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
adjustments. The contract states " The wage schedules	in Appendix A	A shall be implem	ented for all mem	bers of								
the bargaining unit who are not on frozen pay, beginning												
31, 2006. Grid adjustments shall take effect the first full	pay period aft	er the specified a	late of the grid ad	ljustment."								
This increment represents the amount required to fund the	ne grid increas	se (approximately	1.6 percent).									
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet result will be a significant loss of employment, loss of pro-	nd integrity of the 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 an			tly under negotiat	ion.								
Therefore, the requested salary increases are based on 1004 Gen Fund (UGF) 14.3	current contra	act rates.										
1004 Gen Fund (UGF) 14.3 1048 Univ Rept (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												
The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary tables with the term of this Agreement, on their individual leave accepted within their assigned range"	steps for eac	ch fiscal year. The	e contract states	"During								
This increment represents the amount required to fund s (approximately 3.0 percent).	tep increases	for eligible barga	ining unit membe	ers								
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet result will be a significant loss of employment, loss of pro-	nd integrity of the 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 an Therefore, the requested salary increases are based on 1004 Gen Fund (UGF) 26.7 1048 Univ Rcpt (DGF) 3.3			tly under negotiat	ion.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase app	olied 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	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
versity of Alaska (continued) Fairbanks Organized Research (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued)												
	!!!! !-		. #:-:	. d								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th	integrity of the Board of Re	he instructional a egents goals. If t	nd research prog funding is not rec	ırams; to								
result will be a significant loss of employment, loss of progr 1002 Fed Rcpts (Fed) 460.2 1004 Gen Fund (UGF) 299.6	ams, and los	s of service to Al	aska.									
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, average in the non represented category are executive staff increas adjustments.												
This increment represents the amount required to fund the	non represer	nted staff step ind	creases.									
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 progr 1002 Fed Rcpts (Fed) 549.1	e Board of Re	egents goals. If i	funding is not rec									
1004 Gen Fund (UGF) 357.4												
FY2009 Add Funds for Energy Research 1002 Fed Rcpts (Fed) 1,000.0 1003 G/F Match (UGF) 500.0	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
FY2009 Deny GF requested for University Research	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
Investment-Climate Impact and Alaska's Natural Resources												
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	Do-	204 1	204 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -384.1	Dec	-384.1	-384.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary	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	THE	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 VETO: Add Funds for Energy Research 1002 Fed Rcpts (Fed) -1,000.0 1003 G/F Match (UGF) -500.0	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0

Other Fixed Cost Increases (941.0 NGF)

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Jniversity of Alaska (continued) Fairbanks Organized Research (continued) FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued) 1048 Univ Rcpt (DGF) 941.0												
FY2010 U of A Energy and Cooperative Extension Service - 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	IncOTI	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes with anticipated revenues. 1002 Fed Rcpts (Fed) -14,674.3 1007 I/A Rcpts (Other) -699.6 1048 Univ Rcpt (DGF) -4,531.4 1174 UA I/A (Other) -154.0	unrealizable l	oudget authority to	ə align budget aut	hority								
FY2013 Resilience and Adaptation Program (RAP) in Graduate Studies RAP is a graduate education and training program focusi resilience, and adaptation to change. These funds will re has operated for nine years and is now ending. 1004 Gen Fund (UGF) 300.0 1048 Univ Rcpt (DGF) 472.6					280.6	10.9	0.0	0.0	0.0	0	0	0
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	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

BOR Category: Preparing Alaskans for New Jobs

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)

UAF Community and Technical College (continued)

FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology (continued)

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

This program is funded at the following allocations:

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

Process Technology and Construction Management at Tanana Valley Campus: Alaska needs workers to meet the number of jobs that are available in the process technology and construction management career fields. Tanana Valley Campus has been working with partners including the Alaska Process Industry Careers Consortium (APICC) and construction industry partners. These programs are vital to training Alaskans for the gas line jobs and most importantly the legacy jobs that will last beyond initial construction. TVC has been successful in securing grants and community industry support to move these programs forward. This funding provides base funding for the Process Tech position being funding on WFD funding and provides for expansion of process technology and construction management programs. (Tanana Valley Campus GF: 100.0, NGF: 700.0, Total: 800.0)

 1002 Fed Rcpts (Fed)
 300.0

 1004 Gen Fund (UGF)
 180.0

 1048 Univ Rcpt (DGF)
 500.0

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

Needs-Nursing, Behavioral & Allied Health

BOR Category: Continue Programs Meeting State Needs

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

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

Radiology and Dental Assisting at Tanana Valley Campus: This request funds two high demand health programs offered at the TVC. The Radiology program, offered with UAA, provides Fairbanks students with training in one of

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) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health												
(continued)												
the highest demand professions in health today. Additional fi	undina co	mes from private	industry. There is	a 100%								
placement rate for students with Radiologic Technology deg												
in all private dental offices: the training is in high demand. St	udents le	arn these skills in	the newly built de	ental								
learning laboratory at TVC. This request transitions these pro WFD funding source. (Tanana Valley Campus GF: 107.0, To			m the current tem	porary								
Nursing and Allied Health Program Support at Rural Campu												
prepare rural students academically for careers in the health												
position at Kuskokwim campus in Bethel, to teach prerequisi associate in nursing and other allied health career options.												
associate in nursing and other allied health career options. allied health programs will continue in Bethel. This request p												
faculty funded via WFD funding at Kuskokwim and Tanana o												
community partnerships will continue to provide for full fundi												
Development also has successfully partnered with health pro												
host of allied health offerings throughout the region. This req	uest trans	sitions successful	WFD funded pro	grams to								
base funding.												
The Nursing and Allied Health Program Support is funded at	the follow	ving allocations:										
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	T											
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 agreer					0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
each semester credit hour for the years covered by the agre-	ement.	•										
This increment represents the amount required to fund the a	nnual inci	ease in the applic	cable rates.									
FY07 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and it			and research pro	grams; to								
meet the results in the measures presented and to meet the	Board of	Regents goals.										
1004 Gen Fund (UGF) 19.3												
1048 Univ Rcpt (DGF) 26.7	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po					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			on represented G	alegory								
a. 3 oxoddiro dan morddod at 2.070 por DOTT pollog with the	. canor au											
This increment represents the amount required to fund the n	on bargai	ning staff step inc	creases.									

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	<u> Grants</u>	Misc	PFT _	PPT _	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 4.3			and research prog	erams; to								
1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Certain positions have become increasingly hard to fill and funding to address these issues.			,									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.5 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement wh in 15.4.4 Market Increases states: "The 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."	Integrity of e Board of I Inc ich is in effe ted Acaden ed on a ma bute two pe rgets or nee ted on the t	the instructional Regents goals. 1.0 ect January 1, 20 nics are committee rket salary analys arcent (2%) in each of to be adjusted otal base payroll	1.0 05 thru December ed to the recruitmensis conducted by the chyear of the contidue to internal of unit members as	0.0 31, 2007 nnt and ne ract to	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 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) 0.2 1004 Gen Fund (UGF) 0.2 1048 Univ Rcpt (DGF) 0.6 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers 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% of adjustments during the 2006-2007 academic year."	Integrity of the Board of I Inc collective ba or salary incr	the instructional Regents goals. 47.3 argaining agreem creases for market reases for market	and research prog 47.3 ent which is in effe et and/or compress t and/or compress	0.0 ct thru sion on	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the Bargaining Agreement.	market inci	rease portion of th	he ACCFT Collecti	ve								
FY07 increments for contractual and fixed cost increases a	re critical to	assure the most	t efficient and effec	ctive use								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc_	PFT _	PPT _	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2007 U of A Adj Base 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 1004 Gen Fund (UGF) 4.4 1048 Univ Rcpt (DGF) 42.9			and research prog	rams; to								
FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers June 30, 2007 states: "Effective with the first pay period a university shall distribute a two and six tenths (2.6%) salar whose salaries are within the appropriate ranges."	fter July 1, 2	004, July 1, 2005	and July 1, 2006,	, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the Bargaining Agreement.	grid increas	se portion of the A	ACCFT Collective									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 40.6	d integrity of	the instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, avera in the non represented category are executive staff 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 represe	ented staff step in	ocreases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 16.4 1048 Univ Rcpt (DGF) 1.8	d integrity of	the instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase apple	ied per BOR	policy.										
This increment represents the amount required to fund the	non bargaiı	ning 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 the 1004 Gen Fund (UGF) 15.3 1048 Univ Rcpt (DGF) 1.7	d integrity of	the instructional a										
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agreement of the years covered by the years covered by the agreement of the years covered by the year		85.5 ains rates to be pa	85.5 aid to unit member	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) UAF Community and Technical College (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued)												
This increment represents the amount required to fund the ar	nnual inci	ease in the applic	cable rates.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 76.9 1048 Univ Rcpt (DGF) 8.6	ntegrity of	the instructional										
FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and United retention of high quality faculty members. To this end, based University and United Academics, the University shall distributed academics are under external in 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 committe rket salary analys ercent (2 percent) gets or need to b otal base payroll	ed to the recruitments conducted by a conducted by a conducted by a conducted by a conducted due to conduct the conducted by a	ent and the he o internal as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the ar	critical to	assure the most										
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) 1.2			and research pro	grams; to								
FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whice 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		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the ar	nnual acr	oss the board grid	d adjustment.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 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 col June 30, 2007 states: "The University shall provide 2.0 perocompression adjustments during the 2004-2005 academic years compression adjustments during the 2005-2006 academic years and /or compression adjustments during the 2006-2007 academic years."	Inc	the instructional Regents goals. 44.5 argaining agreemelary increases for ercent for salary in percent for salary in the salary	and research pro 44.5 ent which is in eff market and/or ncreases for man	grams; to 0.0 ect thru ket and/or	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	<u>PFT</u>	PPT	TMP
University of Alaska (continued) UAF Community and Technical College (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	the ACCFT Collec	rtive								
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) 22.2 1048 Univ Rcpt (DGF) 22.3 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) is Members whose salaries are within the appropriate ranges."	ntegrity of Board of Inc Ilective ba er July 1, 2 alary incre	the instructional a Regents goals. 34.2 argaining agreeme 2004, July 1, 2005	34.2 ent which is in effect and July 1, 2006,	0.0 t thru	0.0	0.0	0.0	0.0	0.0	0	0	0
TThis increment represents the amount to fund the anticipate Bargaining Agreement. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 17.1 1048 Univ Rcpt (DGF) 17.1 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 these would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	e critical to ntegrity of Board of Inc ry materia e cost inci 3-3.5 pero	o assure the most the instructional a Regents goals. 5.0 Is and journal sub reases, without inc tent. This budget	efficient and effect and research progr 0.0 escriptions ranging corporating efficien line item assumes	ive use ams; to 0.0 cies 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fit costs for electronic library materials, digital library licensing, research and necessary library materials for program expansions. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and 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 servates for library costs, normally included in our fixed cost increase for library costs 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 the side of the side o	a assure the most the instructional a Regents goals. 19.7 ed expenditures a te in a separate in als. This budget li	efficient and effect and research progr 0.0 t 1.5 percent. Infla crement this year one item assumes 1	on-line ive use ams; to 0.0 tionary due to .5-2.0	19.7	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued) FY08 increments for contractual and fixed cost increases at			efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and	integrity of	the instructional a										
meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 19.7	Board of I	Regents goals.										
FY2008 AMD: Transfer from UA Tanana Valley FY08 Teachers Retirement System Rate Increase and Related Fund Source	Dec	-382.8	-382.8	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 direc												
Retirement System.	i deposit ii	no trie defined be	nent plan in the T	eachers								
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 a new PERS, TRS and ORP defined contribution retirement p. 1004 Gen Fund (UGF) -97.4												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health programs requested for Tanana Valley Ca	Inc ampus are	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 clinical support personnel in the newly developed Dental Hygiene Program at UAF-TVC. This program prepares student dental hygienists for work in one of Alaska's high demand jobs on the front line of dental care in dental clinics and offices. The program will produce six graduates annually; this is the maximum that the facility will support. The program was jump started through one-time funding in FY08 and requires on-going base funding.

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 instructors in the EMS/Paramedic program at UAF-TVC. This program delivered in Fairbanks prepares emergency medical technicians I, II, and III, and paramedics to work in all communities within Alaska. As the scope of practice for paramedics has changed in recent years, paramedics may be found working in doctors' offices, urgent care clinics, hospital emergency rooms, intensive care units, laboratories, aero-medical transport services, and safety departments in corporate and industrial settings. In FY07, UAF-TVC trained 67 EMT-I, 13 EMT-II, and 14 paramedics. TVC has 30 applicants for 20 openings in the upcoming academic year and expects the program to be full. This program was started with workforce development funds (WFD) and operates on additional temporary campus reallocations and tuition. This request provides on-going funding for the program and replaces the WFD and temporary funding.

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)												
UAF Community and Technical College (continued)												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health (continued)												
1004 Gen Fund (UGF) 315.1												
1048 Univ Rept (DGF) 100.0												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
Library, Information Technology, and Other Operating Fixed	Costs											
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for progressing technology are required to support instructional programs required to support instr	licensing, gram expa liance on I ed at 1.5% Inc Ilective ba er July 1, 2	increasing access nsion. The reques T infrastructure. T 6, in contractual se 31.7 rgaining agreeme 004, July 1, 2005	s to web based and sted funds for info the remaining fundarvices, commodition of the state of th	chives rmation ds will be ties, etc. 0.0 ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the A Bargaining Agreement.	TB increa	se portion of the A	ACCFT Collective									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	ntegrity of Board of I	the instructional a	nd research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al	HECTE un	nits are all currentl	y under negotiatio	on.								
Therefore, the requested salary increases are based on curr	ent contra	ct rates.	_									
1004 Gen Fund (UGF) 23.8												
1048 Univ Rcpt (DGF) 7.9	т	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
Increase ACCFT-Market Increase												

ACCFT-Market Increase

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

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) UAF Community and Technical College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) This increment represents the amount required to fund the re Bargaining Agreement.												
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 program.	ntegrity of Board of I	the instructional a Regents goals. If	and research prog funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 30.9 1048 Univ Rcpt (DGF) 10.3	rent contra	ct rates.	, ,									
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 white states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	(2.7 perc	ent) across the bo	oard adjustment to									
This increment represents the amount required to fund the a	nnual acro	ss the board ATE	3 adjustment.									
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.	ntegrity of Board of I	the instructional a Regents goals. If	and research prog funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curl 1004 Gen Fund (UGF) 0.6 1048 Univ Ropt (DGF) 0.4			ly under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase UNAC-Market	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whi												

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."

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- UNAC Market Increase (continued)												
This increment represents the amount required to fund the	annual mari	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 progra	integrity of a 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 cui 1004 Gen Fund (UGF) 0.8 1048 Univ Root (DGF) 0.5			ly under negotiati	on.								
1048 Univ Rcpt (DGF) 0.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	ed per BOR	policy.										
This increment represents the amount required to fund the	non bargain	ing staff salary g	rid increases.									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progr. 1004 Gen Fund (UGF) 75.8 1048 Univ Rcpt (DGF) 20.4	integrity of a	the instructional a Regents goals. If	and research prog funding is not red	grams; to								
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, average in the non represented category are executive staff increase 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 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) 96.0 1048 Univ Rcpt (DGF) 25.7	integrity of a	the instructional a Regents goals. If	and research prog funding is not red	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

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) UAF Community and Technical College (continued)												
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 l	revenues.										
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	cost increas	ses estimated at 2	2%, in contractua	services								
and commodities. 1048 Univ Rcpt (DGF) 12.7												
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 47.2 1048 Univ Rcpt (DGF) 16.0												
FY2010 AMD: Facilities Maintenance and Repair 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
is asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainted of the requirement. Starting in FY10, M&R is budgeted at 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	nance needs	s. This request co	overs approximate	ely 61%								
825.0 1004 Gen Fund (UGF) 44.5 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0

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) UAF Community and Technical College (continued) FY2010 Remove Unrealizable Non General Fund Budget Authority (continued)												
This decrement to Non General Fund Authority removes with anticipated revenues. 1002 Fed Rcpts (Fed) -0.8 1007 I/A Rcpts (Other) -62.8 1174 UA I/A (Other) -0.3	unrealizable l	oudget authority to	o align budget au	thority								
FY2012 FY11 Adjustments-TVEP Reduction 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. 1151 VoTech Ed (DGF) -11.3	ed in the fall of ems including r	2009. The CPISE nursing and other	B science teaching high demand are	g eas as	-11.3	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a 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 bu unprogrammatically to take care of unforeseen deferred \$800 thousand was zeroed out, placing a heavier burder 1004 Gen Fund (UGF) 51.1 1048 Univ Rcpt (DGF) 51.1	ally dedicates a maintenance a ildings increas maintenance i	a portion of its ope and renewal/repul es, and more M& needs. FY12 incre	erating budget to rposing backlog o R has to be used emental M&R req	facilities continues I uest of	102.2	0.0	0.0	0.0	0.0	0	0	0
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 are executive staff increases at 2.6% per BOR policy wit			62.8 on 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 non bargaining staff step increases.

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

 1002 Fed Ropts (Fed)
 8.5

 1004 Gen Fund (UGF)
 46.5

 1048 Univ Ropt (DGF)
 7.8

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) Cooperative Extension Service (continued)												
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and funding to address these issues.	retain due t	o demand. This i	increment request	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) 5.6 1048 Univ Rcpt (DGF) 2.0 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement when in 15.4.4 Market Increases states: "The University and United Academics, the University shall distribute unit members whose salaries are under external market ta 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."	I integrity of e Board of F Inc iich is in effer ited Academ ed on a mar ibute two pe rgets or nee-	the instructional a Regents goals. 45.4 ct January 1, 200 ics are committe ket salary analys rcent (2%) in eac d to be adjusted o tal base payroll o	45.4 05 thru December d to the recruitmen is conducted by the h year of the cont due to internal of unit members as	0.0 31, 2007 nt and see react to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment respresents the amount required to fund the	e annual ma	rket adjustment.										
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 2.7 1048 Univ Rcpt (DGF) 34.6	l 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	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represe	ented 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) 10.0	l integrity of	the instructional a										
1004 Gen Fund (UGF) 39.6 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Total _Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Cooperative Extension Service (continued) FY2008 U of A Adj Base Non Represented-Salary Grid 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 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 agreent each semester credit hour for the years covered by the agree.	ntegrity of Board of I Inc nent conta	the instructional a Regents goals. 0.1	and research proo	<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 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) 0.1 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, base 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."	e critical to ntegrity of Board of I Inc h is in effe d Acaden d on a mai ute two pe market tan d on the to	assure the most the instructional a Regents goals. 51.6 ect January 1, 200 nics are committe rket salary analys recent (2 percent) gets or need to b otal base payroll of	efficient and effe and research prog 51.6 05 thru December d to the recruitment is conducted by the in each year of the e adjusted due to of unit members a	grams; to 0.0 r 31, 2007 ent and the ne internal as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it 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 which states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,200 This increment represents the amount required to fund the an FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 18.1	e critical to ntegrity of Board of I Inc h is in effe (2.7 perco 05, July 1, nnnual acro e critical to ntegrity of	assure the most the instructional a Regents goals. 38.2 ect January 1, 200 ent) across the bo , 2006 and July 1 oss the board grice assure the most the instructional a	38.2 05 thru December adjustment to adjustment. d adjustment. efficient and effe	grams; to 0.0 r 31, 2007 o eligible ctive use	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc_	PFT _	PPT _	TMP
University of Alaska (continued)												
Cooperative Extension Service (continued)												
FY2008 U of A Adj Base UNAC-Grid Increase												
(continued) 1004 Gen Fund (UGF) 20.1												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
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).	ary material se cost incre 3-3.5 perce	s and journal sub eases, without ind ent. This budget	scriptions ranging corporating efficier line item assumes	ncies s 1.5-2.0	3.0	0.0	0.0	0.0	0.0	Ü	Ü	Ů
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 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) 5.0	integrity of	the instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost inc the much higher annual rate increase in library materials an percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percer	crement, are d periodica e President'	e in a separate in Is. This budget li	crement this year ne item assumes	due to 1.5-2.0								
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) 18.7	integrity of	the instructional a	and research prog									
FY2008 AMD: Transfer from UA Coop Ext Srvc FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direc 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	טטכ	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS di. \$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) -136.0	rect pay me cover the re	ethod reduces UA maining increase	l'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	Inc	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

University of Alaska (continued) Cooperative Extension Service (continued) FY2000 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued) Library, Information Technology, and Other Operating Fixed Costs This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT lifrastructure. The required is support instructional programs reliance on IT infrastructure. The reduction of the support instructional programs reliance on IT infrastructure. The required to support instructional programs reliance on IT infrastructure. The reduction of the contractual services, commodities, etc. 1004 Gen Fund (UGF) 2.0; 1048 Univ Ropt (UGF) 5.2 FY2009 U of A Adjusted Base Salary Increase - ACCFT Across Inc 0.7 0.7 0.0 0.0 0.0 0.0 0.0 0.0 1048 Univ Ropt (UGF) 5.2 FY2009 U of A Adjusted Base Salary Increase - ACCFT Across Inc 0.7 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 105. The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru 106. June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2006, the 107. University shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty 108. Members whose salaries are within the appropriate ranges." 109. This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective 109. Bargaining Agreement. 109. 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 resu		Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc. 1004 Gen Fund (UGF) 20.9 1048 Univ Rcpt (OGF) 5.2 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across Inc 0.7 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 10.0 1	Cooperative Extension Service (continued) FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)			36.7.363		30.7.303	53,000,10103	545149	4. 41100	30			
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.	increased costs for electronic library materials, digital library library nand on-line research and necessary library materials for progressing technology are required to support instructional programs relicused 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	icensing, ram expa ance on l' ed at 1.5%	increasing acces nsion. The reque T infrastructure. T 5, in contractual s	s to web based a sted funds for in The remaining fu ervices, commod	archives formation ands will be dities, etc.	0.0	0.0	0.0	0.0	0.0	0	0	0
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.	The Alaska Community Colleges' Federation of Teachers coll June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) so Members whose salaries are within the appropriate ranges." This increment represents the amount required to fund the Al	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								
Therefore, the requested salary increases are based on current contract rates.	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 b	tegrity of Board of F	the instructional a Regents goals. If	and research pro funding is not re	ograms; to								
1048 Univ Rcpt (DGF) 0.2	Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 0.5 1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	ent contra	ct rates.	, 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."

compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market

Numbers and Language

Agency: University of Alaska

	Trans	Total openditure	Personal Services	Travel	Sanuicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued)	Iype _Ex	tpenurture _	Sel Vices	II avei	Sel Vices	Collillod L L Tes	Outlay	di diles	HISC	FFI	FFI _	
Cooperative Extension Service (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
ACCFT Market Increase (continued) FY09 increments for contractual and fixed cost increases a	un aritical ta aa	aura tha maat	officient and office	ativa vaa								
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	rams, and loss	of service to A	aska.									
Note: The union contracts for ACCFT, UNAC, UNAD and	AHECTE units	are all currentl	v under neaotiati	on.								
Therefore, the requested salary increases are based on cur			,									
1004 Gen Fund (UGF) 0.7												
1048 Univ Rcpt (DGF) 0.3		41.0	41.0	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	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UNAC-Across the Board (ATB)												
, , , , , , , , , , , , , , , , , , , ,												
The United Academics collective bargaining agreement wh												
states: "The University shall provide a two and seven-tenth				o eligible								
unit members effective the first full pay period after July 1,2	2005, July 1, 20	oo 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 a	re critical to as	sure 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				eived the								
result will be a significant loss of employment, loss of progr	rams, and loss	of service to A	aska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A	AHECTE units	are all currentl	y under negotiati	on.								
Therefore, the requested salary increases are based on cur	rrent contract r	ates.										
1004 Gen Fund (UGF) 20.6												
1048 Univ Rcpt (DGF) 20.6 FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	TIIC	33.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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

Numbers and Language

Agency: University of Alaska

	Trans <u>Type</u> Exp	Total penditure	Personal Services	<u>Travel</u>	Services Com	modities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Cooperative Extension Service (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued) of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet result will be a significant loss of employment, loss of pro-	the Board of Rege	nts goals. If f	unding is not rec									
Note: The union contracts for ACCFT, UNAC, UNAD ar Therefore, the requested salary increases are based on 1004 Gen Fund (UGF) 27.8 1048 Univ Rcpt (DGF) 27.8		tes.										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase ap	plied per BOR polic	cy.										
This increment represents the amount required to fund t	he non bargaining	staff salary gri	d increases.									
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 profund (UGF) 34.9 1048 Univ Rcpt (DGF) 23.1 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	nd integrity of the i the Board of Rege	nstructional ar ents goals. If f	nd research prog unding is not rec	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, ave in the non represented category are executive staff incre adjustments.												
This increment represents the amount required to fund t	he non represented	d staff step inc	reases.									
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 pre 1004 Gen Fund (UGF) 45.4 1048 Univ Rcpt (DGF) 30.1	nd integrity of the i the Board of Rege ograms, and loss o	instructional ai ents goals. If f f service to Ala	nd research prog unding is not rece aska.	rams; to eived the	0.0	0.0	0.0	0.0			0	٥
FY2009 Cooperative Extension, Public Service and Outreach-Cooperative Extension Support Cooperative Extension Support (NGF: \$400.0, Total: \$400.0)	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The NGF funding for this initiative is through the University's land grant trust fund. There has been modest growth

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 Cooperative Extension, Public Service												
and Outreach-Cooperative Extension Support												
(continued)												
in the Natural Resource Fund which funds the UA Scholars critical land grant university function. In future years, consi- Service (CES) program leaders will seek community contri keep Cooperative Extension Support at the current level of 1048 Univ Rcpt (DGF) 400.0	stent with probutions as pr	ograms nationwid	e, Cooperative Ex	rtension								
FY2009 Additional GF for Cooperative Extension, Public	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
Service and Outreach-Cooperative Extension Support 1004 Gen Fund (UGF) 350.0	1110	333.3										
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -45.4	Dec	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 VETO: Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support 1004 Gen Fund (UGF) -350.0	Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (6.4 NGF)	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretionary and commodities.	cost increas	es estimated at 2	%, in contractual	services								
1048 Univ Rcpt (DGF) 6.4 FY2010 U of A Energy and Cooperative Extension Service -	IncOTI	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 - 1002 Fed Ropts (Fed) 500.0 1004 Gen Fund (UGF) 450.0 1048 Univ Ropt (DGF) 850.0	THEOTI	1,000.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	U	U	U
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes us with anticipated revenues. 1002 Fed Rcpts (Fed) -517.4 1007 I/A Rcpts (Other) -68.8 1048 Univ Rcpt (DGF) -92.5 1174 UA I/A (Other) -0.3	nrealizable b	udget authority to	align budget autl	nority								
FY2011 Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures Transfers within Cooperative Extension Service that Unive	LIT	0.0	0.0 and of Regents ha	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
deemed necessary to correctly reflect revenue and expend			a. a or regorno na									
FY2011 Community Campus Lease Cost Increases 1004 Gen Fund (UGF) 202.2	Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
FY2013 Increased Funding for Cooperative Extension Service 1002 Fed Rcpts (Fed) 750.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	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) Cooperative Extension Service FY2013 Increased Funding for Co Extension Service (continued) 1004 Gen Fund (UGF)	(continued)												
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 Univers 1 of 5)-Matching Funds	ity Research Investment (Ph	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	1	0	0

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and 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

BOR Category: Competitive University Research Investment

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

1002 Fed Rcpts (Fed) 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

Numbers and Language

Agency: University of Alaska

_	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT F	<u> PPT T</u>	TMP
niversity of Alaska (continued) Juneau Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure (continued)												
an industry. Currently, externally funded research activity fur leverages \$6 externally for every dollar from the state. This fi behavioral health and Arctic related research, matching fund transportation, and critical compliance, proposal and applied results on all of UA's performance measures.	rst phase s for spec	of funding is focu- ific opportunities i	sed on bio-medic in fisheries and	al,								
Research Infrastructure-Applied Research, Tech Transfer and To fully take advantage of additional state investment in rese enhance economic development to facilitate transfer of UA to partners, development corporations and accelerators. Addition compliance obligations including hazardous material handling projects. These staff that would be positioned at the system a current support heavily dependent on indirect cost recovery a base general fund investment, growth in this support area would use use use use use used to the support of the sup	arch, then echnology onally, bio g requiring and camp as a resul	re needs to be sign to industry and in medical research g support to assist uses would be fur t of existing reseal	nificant staff effor nterface with corpo n has significant t researcher on van nded with GF add rch grants. After i ling for this progra	t to orate arious led to the nitial								
FY2007 UofA Preparing Álaskans for the New Jobs-Vocational Education	Inc	90.0	80.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
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 sconstruction; therefore, on-going investment in building capa These programs will improve results of all UA performance in	ng and vo sustained city in the	cational education well beyond the n se programs is ne	n. However, the jo lear term anticipa	b ted								
Vocational Education Diesel Program at Juneau Campus: This provides base fur which also supports other UAS vocational programs. The UA to marine engine operations and other marine safety topics in work in a documented marine engine room position. The Ala and UAS signed a five-year extension to the current agreems (GF: 50.0, NGF: 40.0, Total: 90.0) 1004 Gen Fund (UGF) 50.0 1048 Univ Rcpt (DGF) 40.0	S marine esulting ir ska Maine	oilier program is a n an Oilier Z card, e Highway System	a 28-credit series enabling graduat n, Inland Boatmar	related es to 's Union								
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology BOR Category: Preparing Alaskans for New Jobs (GF: 3,049.0, NGF: 2,600.0, Total: 5,649.0)	Inc	200.0	160.0	5.0	10.0	0.0	25.0	0.0	0.0	2	0	0
(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 training train	ng and vo	cational education										

demand for the students completing these programs will be sustained well beyond the near term anticipated

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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) Juneau Campus (continued)												
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology												
(continued)												
construction; therefore on-going investment in building cap These programs will improve results of all UA performance		e programs is ned	cessary and urge	ent.								
Construction and Mining Training- Construction Tech and In UAS strategic plan and in support of the Kensington Mine's campus "Technology Education Center" requests funding to provide the necessary training to support the mine const to course sizes in hard vocational education, the request w &/or new revenue. The anticipated source of new revenue 140.0, NGF: 60.0, Total: 200.0)	need for sk or two posit ruction phas ill require 60	cilled construction tions to ensure ac se. Since the tuiti 1% funding from C	workers, the UA lequate faculty re on revenue is lin GF and 40% reali	S Juneau esources nited due location								
1004 Gen Fund (UGF) 140.0												
1048 Univ Rcpt (DGF) 60.0 FY2007 UofA Continue Programs Meeting State	Inc	70.0	55.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Needs-Business and Public Policy	THE	70.0	33.0	0.0	13.0	0.0	0.0	0.0	0.0	U	U	U
BOR Category: Continue Programs Meeting State Needs												
Funding in this category is focused on existing successful particles distance education and business/public policy programs. The temporary funding and have demonstrated sustainable sturequire base funding. This change record focuses on Business and Public Policy instruction, economics and public policy research and smato address finance instruction in Juneau. This program will be a support of the program will be supported by the program of the program will be supported by the program of the program will be supported by the program of the p	hese critical dent and em Programs a Il business s improve res	high needs prograployer demand. The standard provides fundation by the standard provides fundation by the standard provides fundation to the standard provides fundation to the standard programment in Anchora fundation to the standard programment fundation	rams have been These programs ing to enhance b age and minimal Vs performance i	started on now usiness funding								
increasing graduates for high demand careers and increas. Finance Faculty Adjuncts at Juneau Campus: This request courses for the UAS distance MBA program. Instead of usi with employers, UAS will seek to partner with employers w delivery. While the cost will still be high, there is limited coufaculty in specialized disciplines. (GF: 45.0, NGF: 25.0, To 1004 Gen Fund (UGF) 45.0 1048 Univ Rcpt (DGF) 25.0	will provide ng a tradition ho have the ursework req	resources to cov nal faculty model financial expertis	er the required fi to create a great e to support the	ter link course								
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health BOR Category: Continue Programs Meeting State Needs	Inc	146.2	125.0	4.0	17.2	0.0	0.0	0.0	0.0	1	0	0
BOR Category: Continue Programs Meeting State Needs Funding in this category is focused on existing successful p	orograms in	health occupatior	ns, teacher educa	ation.								

This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing

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.

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Туре	Expenditure _	Services	Travel	Services	Commodities	Out1ay_	Grants	Misc	PFT I	PPT	TMP
Jniversity of Alaska (continued)												
Juneau Campus (continued)												
FY2007 UofA Continue Programs Meeting												
State Needs-Nursing, Behavioral & Allied Health												
(continued)												
delivery support, behavioral programs and allied health ca	reers training.	Much of the fur	nding requested is	s to								
provide base funding for programs started on temporary fu	ınding sources	s that have dem	onstrated student	demand								
and long term employment need. This request is essentia	l to maintain a	and enhance UA	's number of grad	uates								
qualified for high demand career jobs. This program will in												
, , , , ,	•	•										
Nursing and Allied Health Program Support at Juneau Car	mpus: This fac	culty position tea	ches science cou	rses								
necessary as prerequisites to qualify students for the UAA	•											
and other allied health career options. The demand for pre												
UAS has soared as students realize they can access nursi												
Juneau. This request provides for base funding for the exis	•		•									
111.2, NGF: 35.0, Total: 146.2)	ourig radaity ra		5 2 .aag	. (0								
1004 Gen Fund (UGF) 111.2												
1048 Univ Rcpt (DGF) 35.0												
FY2007 UofA Continue Programs Meeting State	Inc	270.0	220.0	20.0	30.0	0.0	0.0	0.0	0.0	0		_
Needs-Teacher& Early Childhood Ed Pgms									[] []	')	1	Ω

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

This change record focuses on Teacher and Early Childhood Education Programs

BOR Category: Continue Programs Meeting State Needs

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: 80.0, 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)

Numbers and Language

	Trans Type l	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Juneau Campus (continued)												
FY2007 UofA Continue Programs Meeting												
State Needs-Teacher& Early Childhood Ed												
Pgms (continued) Rural Education Practicum: This program advances UA's perfor	manco ir	n placina aradua	utos in high doman	d iobs								
More important, this investment has improved retention of teach												
Master of Arts in Teaching (MAT) students to experience teachi												
program was funded through a grant the first two years and thro												
additional two years. A total of 98 MAT elementary and second												
placement over the course of this initial four year practicum has												
employed in village teaching positions. This funding is intended	to make	the practicum a	continuing integra	l part of								
the MAT program. (GF: 50.0, Total: 50.0)												
Early Childhood Education, Alaska SEED (System for Early Chi	ildhood D	evelopment) re	gistry project: This	request								
funds a statewide registry system to support professional develo												
childhood development. Significant progress has been made in												
mandates for early childhood and Head Start staff education rec												
through grants, this program is one area that requires continued	l investm	ent for on-going	training advancen	nents								
for early childhood practitioners. (GF: 50.0, Total: 50.0) 1004 Gen Fund (UGF) 220.0												
1048 Univ Rept (DGF) 50.0												
FY2007 U of A Adj Base Maintenance & Repair	Inc	101.5	0.0	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at 1.5% of cu												
annually increase its M&R contribution in order to keep pace wi												
from reallocation is becoming increasingly difficult. This request	is the ad	lditional amount	needed for the FY	07								
mandated M&R per Board of Regents' Policy.												
FY07 increments for contractual and fixed cost increases are cr	itical to a	ssure the most	efficient and effect	ive use								
of state dollars to the university; to maintain the quality and integral												
meet the results in the measures presented and to meet the Bo	ard of Re	gents goals.										
1004 Gen Fund (UGF) 69.0												
1048 Univ Rcpt (DGF) 32.5		60.6	60.6	0.0	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 agreemer	Inc	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
each semester credit hour for the years covered by the agreeme		s rates to be pa	ila to ariit members	5 101								
cach semester elean flour for the years covered by the agreem	on.											
This increment represents the amount required to fund the annu	ual increa	se in the applica	able rates.									
FY07 increments for contractual and fixed cost increases are cr	itical to a	ssure the most	efficient and effect	ive use								
of state dollars to the university; to maintain the quality and inte			and research progra	ams; to								
meet the results in the measures presented and to meet the Bo	ard of Re	gents goals.										
1004 Gen Fund (UGF) 25.5 1048 Univ Rcpt (DGF) 35.1												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	Λ	0	0
Non represented staff have a 2.6% step applied per BOR policy					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				-37								

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) Juneau Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step												
Increase (continued)												
This increment represents the amount required to fund the r	ion bargai	ning staff step inci	eases.									
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) 9.4 1004 Gen Fund (UGF) 143.0 1048 Univ Rcpt (DGF) 8.5	integrity of	the instructional a										
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Certain positions have become increasingly hard to fill and r funding to address these issues. FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the	e critical to integrity of	o assure the most i the instructional a	efficient and effect	ive use								
1004 Gen Fund (UGF) 17.2												
1048 Univ Rcpt (DGF) 2.2											_	_
FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in a the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year Appendix A e effective	agreement which r which contain the A shall be impleme date of this Agree	e bargained salary ented for all membe ment through Dece	grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment respresents the amount required to fund the	grid increa	ase.										
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) 19.2	integrity of	the instructional a										
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"	eps for eac	agreement which th fiscal year. The	contract states "D	Ouring	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases	for eligible bargai	ning unit members									
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) 21.0 1048 Univ Rcpt (DGF) 4.1	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)	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>	<u> </u>	114461	001 7 1000	- Commod To TCS		4141105				
Juneau Campus (continued)												
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 which												
in 15.4.4 Market Increases states: "The University and Unit												
retention of high quality faculty members. To this end, base												
University and United Academics, the University shall distrib unit members whose salaries are under external market targ				ract to								
misalignments. These percentage amounts will be calculate				s of								
March 1, 2005, 2006, and 2007 and will be applied to base												
after July 1 of 2005, 2006 and 2007."												
This increment represents the amount required to fund the a	annual marke	et adjustment.										
FY07 increments for contractual and fixed cost increases an	e critical to a	assure 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	Board of Re	egents goals.										
1002 Fed Rcpts (Fed) 13.8												
1004 Gen Fund (UGF) 15.4												
1048 Univ Rcpt (DGF) 59.0 FY2007 U of A Adj Base ACCFT-Market Increase	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of					0.0	0.0	0.0	0.0	0.0	U	U	U
June 30, 2007 states: "The University shall provide 2.0% fo												
adjustments during the 2004-2005 academic year, 2.0% for												
adjustments during the 2005-2006 academic year and 2% for	or salary inci	reases for marke	et and /or compre	ssion								
adjustments during the 2006-2007 academic year."												
This increment represents the amount required to fund the re	narket increa	ase portion of th	e ACCFT Collecti	ive								
Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases an												
of state dollars to the university; to maintain the quality and			and research prog	grams; to								
meet the results in the measures presented and to meet the	Board of Re	egents goals.										
1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 18.6												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of					0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
June 30, 2007 states: "Effective with the first pay period after												
university shall distribute a two and six tenths (2.6%) salary	increase acı	ross the board to	o eligible Faculty I	Members								
whose salaries are within the appropriate ranges."												
This increment represents the amount required to fund the g	grid increase	portion of the A	CCFT Collective									
Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases an	e critical to a	assure 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	Board of Re	egents goals.										
1004 Gen Fund (UGF) 17.6												

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 (continue Juneau Campus (continued)	d)												
FY2007 Decrease Competitive L - Infrastructure	Iniversity Research Investment	Dec	-23.8	-17.9	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-23.8												
	presented-Step Increase o ranging from 1-3 percent, averagin ategory are executive staff increase.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represent	s the amount required to fund the n	on repres	ented staff step ir	ncreases.									
of state dollars to the uni meet the results in the m 1002 Fed Ropts (Fed) 1004 Gen Fund (UGF) FY2008 U of A Adj Base Non Re Increase Non represented staff ha	tractual and fixed cost increases are versity; to maintain the quality and it easures presented and to meet the 11.9 106.1 epresented-Salary Grid ve a 2 percent grid increase applied is the amount required to fund the n	ntegrity of Board of Inc	the instructional Regents goals. 123.2 policy.	and research prog		0.0	0.0	0.0	0.0	0.0	0	0	0
of state dollars to the uni meet the results in the m 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) FY2008 U of A Adj Base UNAD- The United Academics A	tractual and fixed cost increases are versity; to maintain the quality and it easures presented and to meet the 12.3 110.9 Compensation Increase djuncts collective bargaining agreer ir for the years covered by the agree	ntegrity of Board of Inc nent conta	the instructional Regents goals. 55.3	and research prog	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represent	s the amount required to fund the a	nnual incr	ease in the applic	cable rates.									
of state dollars to the uni meet the results in the m 1002 Fed Ropts (Fed) 1004 Gen Fund (UGF) FY2008 U of A Adj Base AHECT The Alaska Higher Educa 2004 thru December 31,	ation Crafts and Trades collective ba 2007, defines salary tables with ste nt, on their individual leave accrual	ntegrity of Board of Inc argaining ps for eac	the instructional Regents goals. 22.5 agreement which th fiscal year. The	and research prog 22.5 is in effect Janua e contract states '	grams; to 0.0 ry 1, 'During	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued)												
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 20.3 1048 Univ Rcpt (DGF) 2.2	integrity of	the instructional										
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	i fiscal year Appendix A e effective	which contain the shall be implemed attention of this Agree	ne bargained salar ented for all mem ement through De	y grid bers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	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) 13.3 1048 Univ Rcpt (DGF) 1.5 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whi in 15.4.4 Market Increases states: "The University and Unit retention of high quality faculty members. To this end, base University and United Academics, the University shall distril contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	Integrity of a Board of I Inc. Inc. Inc. Inc. Inc. Inc. Inc. In	the instructional Regents goals. 90.1 ect January 1, 20 nics are committe rket salary analys ercent (2 percent) gets or need to botal base payroll	90.1 05 thru December do to the recruitments conducted by the in each year of the adjusted due to funit members a	0.0 7.31, 2007 what and he internal is of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual mar	ket adjustment.										
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 21.3 1004 Gen Fund (UGF) 54.1 1048 Univ Rcpt (DGF) 14.7	integrity of	the instructional										
FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whi states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,2	s (2.7 perc	ent) across the b	oard adjustment t		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate	ed grid incre	ease portion of th	e ACCFT Collecti	ve								

Bargaining Agreement.

Numbers and Language

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Juneau Campus (continued) FY2008 U of A Adj Base UNAC-Grid 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 1002 Fed Rcpts (Fed) 24.4 1004 Gen Fund (UGF) 40.0 1048 Univ Rcpt (DGF) 2.3 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers 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	e instructional a gents goals. 13.2 aining agreeme y increases for ent for salary in	and research prog 13.2 ent which is in effe market and/or acreases for market	0.0 ct 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 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) 6.6 1048 Univ Rcpt (DGF) 6.6 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."	e critical to as ntegrity of the Board of Re Inc llective barge or July 1, 200	ssure the most e instructional a gents goals. 10.0 aining agreeme 04, July 1, 2005	efficient and effect and research prog 10.0 ent 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
This increment represents the amount required to fund the g Bargaining Agreement. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 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 years coverage; however, increases are needed to maintain the appropriate represents funds for insurance and risk assessment increases university and operations. FY08 increments for contractual and fixed cost increases are	e critical to au integrity of the Board of Re Inc ars. UA has propriate ins priate to kee as necessary	ssure the most e instructional a gents goals. 50.4 managed its fe surance covera ep increases do y to maintain ap	efficient and effect and research prog 0.0 ee increases by ac ge. The Universit wn. This increme apropriate coverag	o.0 ljusting y has nt e for the	50.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
University of Alaska (continued) Juneau Campus (continued) FY2008 U of A Adj Base Risk Management/Insurance Fees (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the			and research prog	rams; to								
1004 Gen Fund (UGF) 25.2 1048 Univ Rcpt (DGF) 25.2		3										
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 ind ent. This budget	corporating efficient line item assumes	ncies s 1.5-2.0	115.0	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 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) 115.0 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 increases.	integrity of Board of F Inc rvice relate	the instructional a Regents goals. 108.0 ed expenditures a	and research prog 0.0 at 1.5 percent. Infl	0.0 ationary	108.0	0.0	0.0	0.0	0.0	0	0	0
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 percer	President											
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) 108.0	integrity of	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					100.0	0.0	0.0	0.0	0.0	0	0	0
-High Demand Program Delivery via Distance Education Sy (GF: 100.0, NGF:0 Total: 100.0)	stemwide	Juneau Campus										
This request will provide for Instructional Design for high de 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 eduction of two groups to the Distance of the Comprehensive of the Comprehensive distance and the formation of two groups to the Comprehensive of t	iunds instru ting high de cation deve	ictional designers emand jobs in the elopment program	s, technical assista e state. At the dire n in late 2004. The	ants and ection of e								

for Distance Education was charged with studying and implementing systemwide improvements in distance

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)												
Juneau Campus (continued)												
FY2008 Preparing Alaskans for Jobs:Meeting												
Student Demand, Strengthening Existing												
Programs and Outreach-TVEP (continued) delivery. The efforts to date have been to focus on providing	a noodod a	ourses for booth	nrograma in con	iunation								
·	•											
with partners, supporting faculty in improving pedagogy, imp providing a distance education gateway for students to acce			omote education	, anu								
1151 VoTech Ed (DGF) 100.0	os all UA u	iistarice courses.										
FY2008 AMD: Transfer from UA Juneau Campus FY08	Dec	-627.9	-627.9	0.0	0.0	0.0	0.0	0.0	0.0	Ο	0	0
Teachers Retirement System Rate Increase and Related Fund	DCC	027.5	027.3	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
Source Switch to DOA												
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 direc												
Retirement System.	•		,									
1004 Gen Fund (UGF) -627.9												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-329.2	-329.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
The total increment requested for the ORP (\$6.8M) and the	new PERS	, TRS and ORP of	defined contributi	on								
retirement systems (\$2M) was \$8,853.5 million. The TRS di	irect pay me	ethod reduces UA	's retirement cos	ts by								
\$4,988.8. The difference, \$3,864.7 million is necessary to c												
new PERS, TRS and ORP defined contribution retirement p	olans (\$2M)	and will be funde	d with receipt au	thority.								
1004 Gen Fund (UGF) -329.2												
FY2009 Preparing Alaskans for Jobs in Engineering and	Inc	185.0	140.0	15.0	20.0	5.0	5.0	0.0	0.0	2	Λ	Ο
Construction Management	THE	165.0	140.0	13.0	20.0	5.0	3.0	0.0	0.0	۷	U	U

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

Pre- Engineering 1+3 Program (GF: \$100.0, NGF: \$20.0, Total: \$120.0)

This funding supports a full-time position to provide career awareness in the southeast region, pre-requisite advising, and first-year engineering curriculum at the Juneau campus. This initiative supports the UA system goal of doubling the number of BS Engineering graduates within the state and is part of the UAS regional strategy to provide preparation for and access to high-demand degree programs within the UA system. The program also responds to the documented need of private industry and government agencies to employ additional qualified engineers in Alaska, and the desire of those organizations to have a greater number of their engineers trained and residing in the state.

Mining Workforce Development and MAPTS Training (GF: \$65.0, NGF: \$250.0, Total: \$315.0)

This provides funding for the UA-DOL mining training partnership activities in the Juneau area. This position will work with the UA Mining and Petroleum Training Service (MAPTS), the UAS School of Education to serve the regional and statewide mining industry training needs for construction/operations staff, heavy-duty equipment mechanics, millwrights, and roustabouts. Funding for the partnership between UAS and the UA Mining and Petroleum Training Service (MAPTS) will also provide the UA system with additional surge capacity for training to meet the anticipated workforce development needs associated with the natural gas pipeline project. This position

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	<u>PPT</u>	TMP
University of Alaska (continued)												
Juneau Campus (continued)												
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management												
(continued)												
currently operates on temporary UA workforce development	funding. The	e program has lo	ong term needs ar	nd								
transition to base funding is important. Strong support for the												
Commissioner's Office of the Alaska Department of Labor a												
receipt authority associated with this request covers the anti	cipated gran	t funding to exp	and targeted minir	ng								
training associated with Department of Labor (DOL) needs. 1004 Gen Fund (UGF) 165.0												
1007 I/A Rcpts (Other) 20.0												
FY2009 U of A Adjusted Base Risk Management/Insurance	Inc	48.2	0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
Fees												
Risk management fees have increased over the past few ye												
coverage; however, increases are needed to maintain the a reviewed all current coverage and has adjusted where appro												
represents funds for insurance and risk assessment increas												
university and operations.		r to mamam ap	oropriate coverage									
FY09 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			nd research progi	rams; to								
1004 Gen Fund (UGF) 29.7	Doard of Re	geriis goals.										
1174 UA I/A (Other) 18.5												
FY2009 U of A Adjusted Base Utility Increase	Inc	136.2	0.0	0.0	136.2	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)												
This request covers the projected FY09 utility and fuel oil co	et incresses	astimated at a	10 parcent increa	so ovor								
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	ever, since t	he FY07 funds v	vere only one-time	e, funds								
received in FY08 simply keep UA at the FY07 levels.												
1004 Gen Fund (UGF) 73.2 1048 Univ Rept (DGF) 63.0												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	281.9	0.0	0.0	281.9	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	1110	201.5	0.0	0.0	201.9	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Library, Information Technology, and Other Operating Fixed	Costs											
Tr												
This request will primarily address the fixed cost increases fincreased costs for electronic library materials, digital library												
and on-line research and necessary library materials for pro												
technology are required to support instructional programs re												
used towards other non-discretionary cost increases estimate	ted at 1.5%,	in contractual se	ervices, commodit	ies, etc.								
1004 Gen Fund (UGF) 45.8												
1048 Univ Rcpt (DGF) 236.1 FY2009 U of A Adjusted Base Maintenance and Repair	Inc	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	101.2	0.0	0.0	101.2	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	Tnaval	Canuiana	Commodition	Capital	Cnanta	Wiss	DET	DDT	TMD
University of Alaska (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Maintenance and Repair Increase (continued) Facilities Maintenance Increase	<u> </u>	Expenditure _	Services	Travel _	Services	<u>Commodities</u>	Outlay	Grants	Misc _	PFT	PPT _	<u>TMP</u>
UA's annual maintenance and repair is calculated at a mi Administrative Unit (MAU) is asked to annually increase it often referred to as M&R in order to keep pace with its ev requirement. 1004 Gen Fund (UGF) 80.6 1048 Univ Rcpt (DGF) 80.6	ts operating bu	dget dedicated	to facilities mainte	nance								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	10.7	10.7	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 June 30, 2007 states: "Effective with the first pay period university shall distribute a two and six tenths (2.6 percer Members whose salaries are within the appropriate range This increment represents the amount required to fund the Bargaining Agreement.	after July 1, 20 at) salary increa es."	104, July 1, 2005 ase across the b	and July 1, 2006 oard to eligible Fa	the culty								
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality ar meet the results in the measures presented and to meet result will be a significant loss of employment, loss of program.	nd integrity of the the Board of R	he instructional a egents goals. If	and research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on a 1004 Gen Fund (UGF) 8.0 1048 Univ Rcpt (DGF) 2.7			ly 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 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

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 Market Increase (continued)												
meet the results in the measures presented and to meet the				eceived the								
result will be a significant loss of employment, loss of progra	ms, and lo	ss of service to A	Naska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A			tly under negotia	tion.								
Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 10.4	ent contrac	et rates.										
1004 Gen Fund (OGF) 10.4 1048 Univ Rept (DGF) 3.4												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	Λ	Λ	Λ
the Board Increase	THE	79.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
UNAC-Across the Board (ATB)												
Crivic Floress the Board (FITB)												
The United Academics collective bargaining agreement which	h is in effe	ct January 1, 200	05 thru Decembe	er 31, 2007								
states: "The University shall provide a two and seven-tenths	(2.7 perce	ent) across the bo	oard adjustment	to eligible								
unit members effective the first full pay period after July 1,20	05, July 1,	2006 and July 1	, 2007."									
This increment represents the amount required to fund the a	nnual acro	ss the board ATI	B adjustment									
The motorious represente are amount regames to take a set	aa. ao.o	50 1170 2504 47171	z aajaoamoma									
FY09 increments for contractual and fixed cost increases are	critical to	assure the most	efficient and effe	ective use								
of state dollars to the university; to maintain the quality and it	ntegrity of	he instructional	and research pro	ograms; to								
meet the results in the measures presented and to meet the	Board of F	egents goals. If	funding is not re	eceived the								
result will be a significant loss of employment, loss of progra	ms, and lo	ss of service to A	Naska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A			lly under negotia	tion.								
Therefore, the requested salary increases are based on curr	ent contrac	et rates.										
1004 Gen Fund (UGF) 47.7												
1048 Univ Rept (DGF) 31.8	Too	107 F	107 F	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U

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

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

Increase

UNAC-Market

after July 1 of 2005, 2006 and 2007."

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) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued) result will be a significant loss of employment, loss of program												
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 64.5 1048 Univ Rcpt (DGF) 43.0			ly under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective 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 great pay 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	fiscal year w ppendix A s. effective da: period after rid increase e critical to as ntegrity of the Board of Re	hich contain the hall be implemente of this Agree the specified dispersional things are the most be instructional agents 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 rec	r grid vers of vember ustment." tive use rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and All Therefore, the requested salary increases are based on curred 1004 Gen Fund (UGF) 16.8 1048 Univ Ropt (DGF) 1.8			ly under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	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 Step 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) 31.4			tly under negotiati	ion.								
1048 Univ Rcpt (DGF) 3.6 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 applie	ed per BOR	? policy.										
This increment represents the amount required to fund the	non bargai	ning staff salary g	grid increases.									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progr 1002 Fed Rcpts (Fed) 20.0 1004 Gen Fund (UGF) 187.7 1048 Univ Rcpt (DGF) 30.3 FY2009 U of A Adjusted Base Salary Increase-Non Represented Step Increase Non Bargaining- Step Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase adjustments.	Integrity of e Board of earns, and lo Inc Jing 2.6 per	the instructional Regents goals. It iss of service to A 274.2 cent applied per	and research prod f funding is not red Alaska. 274.2 BOR policy. Also	grams; to ceived the 0.0 included	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non repres	ented staff step ii	ncreases.									
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) 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.)	integrity of e Board of I	the instructional Regents goals. It pss of service to A	and research proof f funding is not red	grams; to	10.0	10.0	54.6	0.0	0.0	0	0	0
This is the anticipated increase in UA's Training and Vocati funding, commonly referred to as workforce development, i established by the Alaska Workforce Investment Board (AV	is focused o	on priority workfor	rce development a	areas								

Numbers and Language

	Trans <u>Type</u> E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT .	TMP
niversity of Alaska (continued)												
Juneau Campus (continued) FY2009 Student Success-Workforce Start-Ups												
and Equipment (TVEP) (continued)												
start-up, short-term expansion and equipment costs in high	n-demand area	as which may in	clude process									
technology, occupational safety, aviation training, health ar 1151 VoTech Ed (DGF) 89.6		.e,eey	orado proceso									
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	Inc	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.4												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
Non Personnel Services Fixed Cost Increases cover the fo	llowing catego	ories:										
Facilities Maintenance and Repair Requirement (83.4 NGI UA's annual maintenance and repair is calculated at a mini is asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainter Starting in FY10, the M&R amount will be budgeted at the	imum 1.5 perc d to facilities r nance needs.	maintenance, oft This request co	en referred to as vers the requirem	M&R, in ent.								
Other Fixed Cost Increases (209.9 NGF) The requested funds will be used toward non-discretionary	cost increase	s estimated at 2	% in contractual	services								
and commodities.			, , ,									
1048 Univ Rcpt (DGF) 392.5												
FY2010 U of A Adjusted Base Compliance Mandates Risk Management (25.0 NGF)	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Additional funding is needed to meet agency mandates and Safety, and Risk Management. The non-general fund requi- and operation increases.												
1174 UA I/A (Other) 25.0												
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 56.3 1048 Univ Rcpt (DGF) 10.7	_									_	_	_
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
Authority												

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) FY2010 Remove Unrealizable Non Fund Budget Authority (continued)	General												
with anticipated revenues. 1002 Fed Rcpts (Fed) 1007 I/A Rcpts (Other)	eral Fund Authority removes un 678.0 198.3 278.9	realizable l	oudget authority to	o align budget au	thority								
1174 UA I/A (Other) FY2010 AMD: Facilities Maintenan Facilities Maintenance and	-29.3 ce and Repair	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
is asked to annually increas order to keep pace with its e	nd repair is calculated at a mini e its operating budget dedicate ever increasing building mainter i in FY10, M&R is budgeted at t	d to facilitie nance need	s maintenance, or s. This request c	ften referred to as overs approximat	s M&R, in ely 61%								
Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College	\$ 222.9 26.2 10.4 23.8												
Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus	11.7 302.3 14.6 14.3												
Interior-Aleutians Campus Kuskokwim Campus Northwest Campus	17.2 24.1 17.0												
Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	44.5 50.9 11.0 15.7												
Statewide Services 1004 Gen Fund (UGF)	18.4 825.0 50.9												
FY2011 TVEP Increase for Distribu		Inc 900,100, ar	47 . 8 increase of \$956	0.0 5,800 over FY10.	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
	o the University, according to Cl 1,900, an approximate 10% incl 800. 47.8												

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)												
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 transpropriations have been based on a formula set out in sta	unt in the ger ining centers	neral fund and, su	ıbject to appropri		-103.0	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 b actual TVEP receipts. Subsequently, FY11 has been redu 489.0.	ecame aware	e that they were o	overly optimistic a	about								
1151 VoTech Ed (DGF) -103.0												
FY2012 UAS Teacher Education Recruitment & Placement	Inc	104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
Specialist												
1004 Gen Fund (UGF) 94.3												
1048 Univ Rcpt (DGF) 10.0												
FY2013 Advisory Position for Performance Success	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 87.3	2110		00.0	0.0	20.0	10.0	0.0	0.0	0.0	-	Ü	Ü
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
1004 Gen Fund (UGF) 80.6												
1048 Univ Rcpt (DGF) 20.0												
L FY2014 UAS Center for Mine Training - Funding for the Mine	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Director (Sec 23b, HB 65)	1110	117.10	117.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
1004 Gen Fund (UGF) 90.0												
1048 Univ Rcpt (DGF) 27.8												
FY2015 Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training	IncM	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0

The Director of Center for Mine Training was created after receiving a \$300.0 donation from Hecla Greens Creek (HGC) in June of 2011. The Director also holds the title of Assistant Professor, teaching courses to support the HGC donation by creating and providing curriculum for the Hecla Greens Creek Mine Training Career Pathway. The Director teaches two introductory courses which are the first two steps in the career pathway. After taking these courses, the student will enter into the UAS Mine Mechanics Occupational Endorsement (OE) program and then into the Power Technology Associates of Applied Science (AAS) program, with an emphasis in diesel, all funded by the HGC donation until FY2015.

The Director works in cooperation with University of Alaska Mining and Petroleum Training Service (MAPTS) to provide free Mine Safety and Health Administration (MSHA) trainings, entry-level miner trainings, which leads to jobs in local mines after concluding training and operating the Mine Simulator, which included partial funding in 2011. The Director also represents UAS Center for Mine Training locally, regionally, statewide, nationally and

internationally.

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)												
FY2015 Restore UAS Director of UAS Center												
for Mine Training and Assistant Professor of												
Mining Training (continued)	outhorisod :	for EV2014 In EV	201E the funding	. la								
One-time funding of \$117.8 in support of this program was a			2015, the funding	l IS								
included as part of the University of Alaska Southeast base 1004 Gen Fund (UGF) 90.0	operating t	buaget.										
1004 Gen Fund (OGF) 50.0 1048 Univ Rept (DGF) 27.8												
FY2015 UAS Freshmen Residence Hall Operating Costs	Inc	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	Λ	0
The Juneau campus facility is scheduled to be operational a					423.0	0.0	0.0	0.0	0.0	U	U	U
operating and maintenance costs associated with this 35,00			overs trie addition	riai								
1048 Univ Rept (DGF) 425.0	io gross sq	uare 100t facility.										
FY2015 University of Alaska Utility Cost Increases	Inc	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0	0	0
The projected FY2015 utility and fuel oil cost increases are					40.0	0.0	0.0	0.0	0.0	U	U	U
the FY2014 increases are expected to be offset through a u												
held for FY2015 increases.	unty raci un	gger meenamen.	Oirmar assampti	ons are								
1048 Univ Rcpt (DGF) 48.6												
1040 GINV (CDCI)												
FY2016 UGF Reduction in Personal Services, Travel, and	Dec	-1.405.3	-483.4	-438.5	-483.4	0.0	0.0	0.0	0.0	0	0	0
Services	500	2,.0010	.00.	.00.0	.00.	0.0	0.0	0.0	0.0	Ü	Ŭ	Ŭ
1004 Gen Fund (UGF) -1.405.3												
FY2016 UGF Addition in Personal Services and Travel	Inc	558.6	360.6	198.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 558.6	1110	333.0	000.0	130.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ü
* Allocation Total *		2,613.6	1,779.6	-38.1	669.1	118.4	84.6	0.0	0.0	12	1	0
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 required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Construction and Mining Training- Marine Technology at Ketchikan: Ketchikan Campus will strengthen the marine operations training program in the region. With the relocation of the Alaska Marine Highway System main offices, the addition of three ferries to the fleet, the Alaska Ship and Dry Dock expansion project, the additional vessel to the Inter-Island Ferry Authority, the continued growth in tourism, and the home-porting of the NOAA Fairweather in Ketchikan, Ketchikan is not only a hub for marine operations, it is an ideal location for training and will continue to be a source of jobs in the region. The United States Coast Guard base and the marine transportation industry personnel also adds to the industry needs for education. Marine operations courses are a mix of credit and non-credit. Ketchikan provides this training throughout the region. This request provides base funding for the existing program offerings currently funded through WFD sources. (GF:127.0, NGF: 40.0, Total: 167.0)

1004 Gen Fund (UGF) 127.0 1048 Univ Rcpt (DGF) 40.0

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)												
Ketchikan Campus (continued)												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agreer	nent conta	ins 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 of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 6.1	ntegrity of	the instructional a										
	Tion	16.2	1.0 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
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 cat	egory								
This increment represents the amount required to fund the n	on bargair	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 it 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 FY2007 U of A Adj Base Non Bargaining-Salary Market	ntegrity of	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1.10		1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Certain positions have become increasingly hard to fill and re funding to address these issues.	etain due t	o demand. This i	increment request	S								
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) 1.8 1048 Univ Rcpt (DGF) 0.1	ntegrity of Board of I	the instructional a Regents goals.	and research progi	rams; to								
FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year appendix A effective o	which contain the shall be implemed date of this Agree	e bargained salary ented for all memb ment through Dec	grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increas	e.										
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) 2.3	ntegrity of	the instructional a										

Numbers and Language

	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Ketchikan Campus (continued)												
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective ba												
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"	iale, barga	ining unit membe	ers snan move on	е ѕіер а								
year within their assigned range												
This increment represents the amount required to fund step	increases f	or eligible bargai	ning unit member	5.								
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) 2.5 1048 Univ Rcpt (DGF) 0.5 FY2007 U of A Adj Base UNAC-Market Increase	ntegrity of t	he instructional a			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 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."	h is in effected Academical on a markute two perfets or needd on the total	et January 1, 200 cs are committed cet salary analysi cent (2%) in each to be adjusted d al base payroll d	5 thru December d to the recruitmen s conducted by the h year of the conti due to internal of unit members as	31, 2007 nt and re ract to	0.0	0.0	0.0	0.0	0.0	Ü		
This increment represents the amount required to fund the a	nnual mark	et adjustment.										
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.1 1004 Gen Fund (UGF) 0.1	ntegrity of t	he instructional a										
1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% fo adjustments during the 2006-2007 academic year."	salary incr salary incre	eases for marke ases for market	t and/or compress and/or compressi	ion on	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.	arket incre	ase portion of the	e ACCFT Collecti	/e								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.2 1048 Univ Rcpt (DGF) 11.7	ntegrity of t	he instructional a										

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)													
Ketchikan Campus (continued) FY2007 U of A Adj Base ACCFT-G	rid Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	leges' Federation of Teachers col					0.0	0.0	0.0	0.0	0.0	U	U	O
	ctive with the first pay period afte												
	wo and six tenths (2.6%) salary i	ncrease acro	oss the board to	eligible Faculty	Members								
whose salaries are within th	e appropriate ranges."												
This increment represents to Bargaining Agreement.	he amount required to fund the gr	id increase į	portion of the A	CCFT Collective									
FY07 increments for contract	ctual and fixed cost increases are	critical to as	ssure the most	efficient and effe	ctive use								
	sity; to maintain the quality and ir			and research prog	grams; to								
	sures presented and to meet the	Board of Re	gents goals.										
1004 Gen Fund (UGF)	11.9												
FY2008 U of A Adj Base Non Repre		Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	anging from 1-3 percent, averagin												
•	gory are executive staff increases	at 2.6 perce	ent per BOR po	olicy with no othe	r								
adjustments.													
This increment represents to	he amount required to fund the no	on represent	ed staff step in	creases.									
of state dollars to the univer 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 12.4	tegrity of the	e instructional a										
1048 Univ Rcpt (DGF)	0.6		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0		0	0
FY2008 U of A Adj Base Non Repro Increase	esented-Salary Grid	Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	a 2 percent grid increase applied	per BOR po	olicy.										
·			•										
This increment represents to	he amount required to fund the no	on bargainin	g staff salary gi	rid increases.									
FY08 increments for contract	ctual and fixed cost increases are	critical to as	ssure the most	efficient and effe	ctive use								
of state dollars to the univer	sity; to maintain the quality and ir	tegrity of the	e instructional a	and research pro	grams; to								
	sures presented and to meet the	Board of Re	gents goals.										
1004 Gen Fund (UGF)	11.7												
1048 Univ Rcpt (DGF) FY2008 U of A Adj Base UNAD-Co	0.6	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	incts collective bargaining agreen					0.0	0.0	0.0	0.0	0.0	U	U	U
	or the years covered by the agree		o rated to be pe	na to anii mombo	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								
This increment represents to	he amount required to fund the ar	nnual increas	se in the applic	able rates.									
FY08 increments for contract	ctual and fixed cost increases are	critical to as	ssure the most	efficient and effe	ctive use								
	sity; to maintain the quality and ir												
most the regulte in the most	auron proported and to most the	Poord of Po	aonto aoolo										

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Ketchikan Campus (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued)												
1004 Gen Fund (UGF) 13.3 1048 Univ Rcpt (DGF) 0.7		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range."	ps for each	fiscal year. The	contract states '	During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases fo	or eligible bargai	ning unit membe	rs.								
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.6 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 the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay	Inc Board of Re Inc argaining ag fiscal year v Appendix A s e effective da	the instructional a egents goals. 1.7 greement which which contain the shall be implement ate of this Agree	1.7 is in effect Janua e bargained salar ented for all mem ment through De	grams; to 0.0 ry 1, 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 the g	rid increase).										
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.7 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 percompression adjustments during the 2004-2005 academic yeard /or compression adjustments during the 2005-2006 academic yeard /or compression adjustments during the 2006-2007 academic yeard /or compression	Integrity of the Board of Residence Incumental Board B	the instructional a egents goals. 10.7 gaining agreeme ry increases for cent for salary ir percent for sala	and research prog 10.7 ent which is in effe market and/or acreases for mark	0.0 ect thru set 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 ind	crease portion of	the ACCFT Coll	ective								
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)	ntegrity of th	he instructional a										
1048 Univ Rcpt (DGF) 2.7 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co	Inc Illective barg	8.1 gaining agreeme	8.1 ent which is in effe	0.0 ect thru	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued) 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.	salary increa		•									
This increment represents the amount to fund the anticipate Bargaining Agreement.	d grid increa	se portion of the	ACCFT Collective	/e								
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) 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). The general fund request portion will primarily address the first price in the sustainability (ACAS).	integrity of the Board of Re Inc any materials be cost increa 3-3.5 percer President's	e instructional a egents goals. 15.0 and journal sub- ases, without inc nt. This budget Ad Hoc Commit	0.0 scriptions ranging corporating efficie line item assume tee on Accountal	0.0 ncies s 1.5-2.0 bility and	15.0	0.0	0.0	0.0	0.0	0	0	0
rine general fulfid request portion will prinnarily address their costs for electronic library materials, digital library licensing, research and necessary library materials for program expar 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) 15.0 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 increases.	increasing a sion. e critical to a integrity of the Board of Re Inc. ervice related	essure the most to be instructional agents goals. 14.6	efficient and effect and research prog 0.0 t 1.5 percent. Infi	tive use trams; to	14.6	0.0	0.0	0.0	0.0	0	0	0
the much higher annual rate increase in library materials an percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percer 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	d periodicals. President's ant. e critical to a integrity of th	This budget lii Ad Hoc Commit ssure the most ie instructional a	ne item assumes tee on Accountal efficient and effec	1.5-2.0 oility and ctive use								
1048 Univ Rcpt (DGF) 14.6 FY2008 AMD: Transfer from UA Ketchikan Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System.					0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Type _E	Expenditure _	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	Misc	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
University of Alaska (continued)												
Ketchikan Campus (continued) FY2008 AMD: Transfer from UA Ketchikan												
Campus FY08 Teachers Retirement System												
Rate Increase and Related Fund Source Switch												
to D (continued)												
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 of \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement processes and the contribution of the	lirect pay meth cover the rem	hod reduces UA aining increases	's retirement cost in ORP (\$1.8M)	s by 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 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; howeveried in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 14.7 1048 Univ Rcpt (DGF) 6.2 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	ese funding fo	or FY07 and FY0 hrough a utility t	08 utility increase rigger mechanisn	s since n with a	33.4	0.0	0.0	0.0	0.0	0	0	0
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 protectional programs in used towards other non-discretionary cost increases estimated to the second seco	y licensing, in ogram expans eliance on IT i	creasing access sion. The reques infrastructure. T	to web based and ted funds for info he remaining fund	chives rmation ds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												

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.

ACCFT-Across the Board (ATB)

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
iversity of Alaska (continued) Ketchikan Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT 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 it 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 Board of F	assure the most the instructional a Regents goals. If	efficient and effe and research pro funding is not red	ctive use grams; to	50, 1100		- Cauray	<u>u. u.155</u>				
Note: The union contracts for ACCFT, UNAC, UNAD and Ar Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 7.0 1048 Univ Rcpt (DGF) 1.8	ent contra	ct rates.										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 n Bargaining Agreement.	ear and 2.0 demic year) percent for salar ."	ry increases for r	narket								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of Board of F	the instructional a Regents goals. If	and research prog funding is not red	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) 9.2 1048 Univ Rcpt (DGF) 2.3			ly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid 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

Numbers and Language

	Trans Type E	Total xpenditure	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 Salary Increase- AHECTE Grid 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	Board of Reg	gents goals. If	funding is not rece			-						
Note: The union contracts for ACCFT, UNAC, UNAD and A. Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 2.5			y under negotiatio	n.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective by 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" This increment represents the amount required to fund step (approximately 3.0 percent). FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ps for each fi date, bargain increases for e critical to as ntegrity of the Board of Reg	iscal year. The ning unit member e eligible bargain ssure the most of the instructional a gents goals. If	contract states "E ers shall move one ning unit members efficient and effec and research prog funding is not rece	During e step a s tive use rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A. Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 4.7			y under negotiatio	n.								
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 applied	d per BOR po	olicy.										
This increment represents the amount required to fund the n	on bargainin	g staff salary gr	id increases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 23.6 1048 Univ Rcpt (DGF) 3.0 FY2009 U of A Adjusted Base Salary Increase-Non Represented Step Increase Non Bargaining- Step	ntegrity of the Board of Reg	e instructional a gents goals. If	nd research prog funding is not rece	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type Ex	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska (continued) etchikan Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued)												
Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increas adjustments.				ncluded								
This increment represents the amount required to fund the	non represente	d staff step ind	creases.									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment for the programment of the p	I integrity of the e Board of Reg rams, and loss o	instructional a ents goals. If t of service to Al	nd research progr funding is not rece aska.	rams; to eived the								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -14.7	Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	
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	
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	
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	
Other Fixed Cost Increases (7.1 NGF) The requested funds will be used toward non-discretionary and commodities. 1048 Univ Rcpt (DGF) 7.1	cost increases	estimated at 2	%, in contractual	services								
7.1 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	(
This decrement to Non General Fund Authority removes un with anticipated revenues.	nrealizable budg	get authority to	align budget auth	nority								
1048 Univ Rcpt (DGF) -4.9				0.0	11.0	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

Numbers and Language

		Trans Type Ex	Total penditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)													
Ketchikan Campus (continued)													
FY2010 AMD: Facilities Maintenan	nce and												
Repair (continued)	44.7												
Prince William Sound CC	11.7 302.3												
Fairbanks Campus	302.3 14.6												
Bristol Bay Campus Chukchi Campus													
Interior-Aleutians Campus	14.3												
Kuskokwim Campus	17.2 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 Con Fund (LICE)	825.0 11.0												
1004 Gen Fund (UGF)	11.0												
insurance. The receipts are used to support the Univers appropriations have been b The FY 11 estimate of TVE 10 and FY 11 revenue. Wit	Education Program (TVEP) is a sate transferred to a separate account in the state of the second in t	nt in the general interior in the general interior in the inte	al fund and, su ound the state based on the l nat they were o	ubject to appropria Legislative DOLWD's estimatoverly optimistic a	ation, are te of FY								
== (= =:)													
FY2013 Marine Transportation Pro 1004 Gen Fund (UGF)	ogram 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 Pro		Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	85.0							***			-		•
FY2015 University of Alaska Utility	Cost Increases	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
The projected FY2015 utilit	ty and fuel oil cost increases are expected to be offset through a u	estimated to be	e a 7.6% incre	ase over FY2014	. Half of	11.0					Ü	Ü	ŭ
FY2016 UGF Reduction in Person.	al Services and Services	Dec	-116.2	-58.1	0.0	-58.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-116.2										-		
FY2016 UGF Addition in Personal 1004 Gen Fund (UGF)	Services 40.7	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued) Ketchikan Campus (continued)												
* 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 Meeting State Needs	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 pro- distance education and business/public policy programs. The temporary funding and have demonstrated sustainable stude require base funding.	ese critical	high needs progr	ams have been s	started on								
This change record focuses on Nursing, Behavioral and Allie	d Health F	Programs										
This request provides funding for nursing delivery support, be Much of the funding requested is to provide base funding for have demonstrated student demand and long term employm enhance UA's number of graduates qualified for high demand of UA's performance measures. Nursing and Allied Health Program Support at Sitka Campusteach Anatomy and Physiology, Chemistry and Microbiology faculty have excelled in teaching prerequisite science classes continues to increase. Also Sitka is among the most recent of faculty position, currently supported on WFD funds, supports other students statewide and, is a necessary on-going position the rest of the state. (GF:75.0, Total: 75.0) 1004 Gen Fund (UGF) 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 agree	programs ent need. d career jo s: This req both to di s by distan ommunitie both Sitki on for mee Inc nent conta	started on tempo This request is eachs. This program unest supports a sistance and local Since and demand the receiving the Ala cohort nursing pating the health ca	rary funding sour sential to mainta n will improve resinctience faculty in Sitka students. Utor their courses AS nursing program with UAA re demands in Sit	ces that ain and ults on all Sitka to AS Sitka am. This and tika and	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the all FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 11.8	e critical to ntegrity of Board of I	assure the most the instructional a Regents goals.	efficient and effec nd research prog	grams; to	0.00					0		0
FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po- are executive staff increases at 2.6% per BOR policy with no			23.3 In represented ca	0.0 ntegory	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.

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)												
Sitka Campus (continued)												
FY2007 U of A Adj Base Non Bargaining-Step												
Increase (continued) of state dollars to the university; to maintain the quality and	intogrity of t	ho instructional a	and research proc	rame: to								
meet the results in the measures presented and to meet the 1002 Fed Ropts (Fed) 1.8			and research prog	grams, to								
1004 Gen Fund (UGF) 21.5												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
Certain positions have become increasingly hard to fill and funding to address these issues.	etain due to	demand. This i	ncrement reques	ts								
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.1 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 to 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	Inc Inc argaining a fiscal year Appendix A e effective d y period afte	he instructional a legents goals. 1.0 greement which which contain the shall be impleme ate of this Agree r the specified de	and research prog 1.0 is in effect Januar e bargained salar ented for all memi ment through Dec	grams; to 0.0 ny 1, y grid bers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the gas 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) 1.0 FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2006, defines salary tables with stet the term of this Agreement, on their individual leave accrual year within their assigned range"	e critical to integrity of to Board of R Inc argaining ages for each	assure the most he instructional a legents goals. 1.3 greement which ifiscal year. The	and research prog 1.3 is in effect Janual e contract states "	grams; to 0.0 ry 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases f	or eligible bargai	ning unit member	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	integrity of t Board of R	he instructional a egents goals.	and research prog	grams; to								
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					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)												
FY2007 U of A Adj Base UNAC-Market												
Increase (continued)												
retention of high quality faculty members. To this end, base	ed on a mai	rket salarv analvs	sis conducted by t	he								
University and United Academics, the University shall distri												
unit members whose salaries are under external market tar												
misalignments. These percentage amounts will be calculat	ed on the to	otal base payroll	of unit members a	as of								
March 1, 2005, 2006, and 2007 and will be applied to base	nine (9) mo	onth salaries effe	ctive the first full p	ay period								
after July 1 of 2005, 2006 and 2007."												
This increment represents the amount required to fund the	annual mar	ket adjustment.										
FY07 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												
meet the results in the measures presented and to meet the			and roodaron proj	<i>y. a</i> 0, 10								
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 0.1												
1048 Univ Rcpt (DGF) 0.5												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers c	ollective ba	rgaining agreeme	ent which is in effe	ect thru								
June 30, 2007 states: "The University shall provide 2.0% fo	or salary ind	creases for marke	et and/or compres	sion								
adjustments during the 2004-2005 academic year, 2.0% for												
adjustments during the 2005-2006 academic year and 2% t	or salary in	creases for mark	et and /or compre	ession								
adjustments during the 2006-2007 academic year."												
This increment represents the amount required to fund the	market incr	ease portion of the	ne ACCFT Collect	ive								
Bargaining Agreement.												
FY07 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												
meet the results in the measures presented and to meet the			and roodaron proj	gramo, to								
1004 Gen Fund (UGF) 2.3	Board or i	togorno godio.										
1048 Univ Rcpt (DGF) 22.3												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers c								***		-	-	-
June 30, 2007 states: "Effective with the first pay period af												
university shall distribute a two and six tenths (2.6%) salary												
whose salaries are within the appropriate ranges."			, , , , , , , , , ,									
,, ,												
This increment represents the amount required to fund the	grid increas	se portion of the A	ACCFT Collective									
Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases a												
of state dollars to the university; to maintain the quality and			and research pro	grams; to								
meet the results in the measures presented and to meet the	Board of I	Regents goals.										
1004 Gen Fund (UGF) 21.2												

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total xpenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Sitka Campus (continued)												
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increase adjustments.				0.0 cluded	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.									
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) 14.4 1048 Univ Rcpt (DGF) 1.7 FY2008 U of A Adj Base Non Represented-Salary Grid	integrity of the	instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non represented staff have a 2 percent grid increase applie	d per BOR po	licy.										
This increment represents the amount required to fund the	non bargaining	g staff salary gi	rid increases.									
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.5 1048 Univ Rcpt (DGF) 1.4 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree	integrity of the Board of Reg Inc ement contains	e instructional a gents goals. 14.1	and research progra	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 at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 12.7 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 step the term of this Agreement, on their individual leave accruate year within their assigned range."	integrity of the e Board of Reg Inc pargaining agre eps for each fi	e instructional a gents goals. 1.9 eement which scal year. The	and research progra 1.9 is in effect January contract states "Du	0.0 1, uring	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases for	eligible bargai	ning unit members.									
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and	integrity of the	instructional a										

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued)												
1004 Gen Fund (UGF) 1.7												
1048 Univ Rcpt (DGF) 0.2												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary grids for each												
adjustments. The contract states "The wage schedules in A												
the bargaining unit who are not on frozen pay, beginning the												
31, 2007. Grid adjustments shall take effect the first full pay	period aft	er the specified da	ate of the grid adj	iustment."								
This increment represents the amount required to fund the g	rid increa	se.										
FY08 increments for contractual and fixed cost increases an	e critical to	assure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and			and research prog	grams; to								
meet the results in the measures presented and to meet the	Board of	Regents goals.										
1004 Gen Fund (UGF) 1.1 1048 Univ Rept (DGF) 0.1												
FY2008 U of A Adj Base UNAC-Market Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement which												
in 15.4.4 Market Increases states: "The University and Unit												
retention of high quality faculty members. To this end, base University and United Academics, the University shall distrib		, ,	,									
contract to unit members whose salaries are under external												
misalignments. These percentage amounts will be calculate												
March 1, 2005, 2006, and 2007 and will be applied to base	nine (9) m	onth salaries effec	tive the first full p	ay period								
after July 1 of 2005, 2006 and 2007."												
This increment represents the amount required to fund the a	nnual mai	rket adjustment.										
FY08 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and			and research prog	grams; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.5	Board of	Regents goals.										
1004 Gen Fund (OGF) 0.3												
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement which												
states: "The University shall provide a two and seven-tenths				o eligible								
unit members effective the first full pay period after July 1,20	ios, July I	, 2006 and July 1,	2007.									
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			and research prog	grams; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.4	Board of	Regents goals.										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
FY2008 U of A Adj Base UNAC-Grid Increase												
(continued)												
1048 Univ Rcpt (DGF) 0.2	_										_	_
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co	,	, ,		ct thru								
June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic y				at and/ar								
compression adjustments during the 2004-2005 academic y												
and /or compression adjustments during the 2003-2000 academic y			ry increases for th	arket								
and for compression adjustments during the 2000 2007 aca	acimo ycar.											
This increment represents the amount to fund the anticipate	d market ind	crease portion of	the ACCFT Colle	ctive								
Bargaining Agreement.		,										
0 0 0												
FY08 increments for contractual and fixed cost increases ar												
of state dollars to the university; to maintain the quality and			and research prog	rams; to								
meet the results in the measures presented and to meet the	Board of R	egents goals.										
1004 Gen Fund (UGF) 3.3												
1048 Univ Rept (DGF) 3.3	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of					0.0	0.0	0.0	0.0	0.0	U	U	U
June 30, 2007 states: "Effective with the first pay period aft												
university shall distribute a two and six tenths (2.6 percent)												
Members whose salaries are within the appropriate ranges.												
,, ,												
This increment represents the amount to fund the anticipate	d grid increa	ase portion of the	e ACCFT Collectiv	/e								
Bargaining Agreement.												
F)/00:												
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			and research prog	iairis, to								
1004 Gen Fund (UGF) 2.5	board or N	egerns goals.										
1048 Univ Ropt (DGF) 2.5												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers extra-ordinary cost increases for libra		and journal sub	scriptions ranging	1								
between 12 percent and 16 percent annually. In reality thes	e cost incre	ases, without in	corporating efficie	ncies								
would grow at the higher education price index estimates of	3-3.5 perce	nt. This budget	line item assumes	3 1.5-2.0								
percent cost avoidance through efficiencies identified by the	President's	Ad Hoc Commi	ttee on Accountab	oility and								
Sustainability (ACAS).												
The general fund required newton will price with a delected the		orosos for liter-	viaa inaludina: !::	ranad								
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		access to Wed Di	aseu aruriives ario	on-ine								
research and necessary library materials for program expan	J.J.1.											
FY08 increments for contractual and fixed cost increases ar	e critical to a	assure the most	efficient and effect	tive use								
of state dollars to the university; to maintain the quality and	integrity of t	he instructional a	and research prog	rams; to								
meet the results in the measures presented and to meet the	Board of R	egents goals.										

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 Operating Fixed Cost Increase-Library (continued) 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	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
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, ar I periodica President	e in a separate ind als. This budget lir	crement this year ne item assumes	due to 1.5-2.0								
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 1048 Univ Rcpt (DGF) 28.8	ntegrity of	the instructional a										
FY2008 AMD: Transfer from UA Sitka Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -65.1	deposit ir	nto the defined ber	nefit plan in the Te	eachers								
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change The total increment requested for the ORP (\$6.8M) and the 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) -23.7	ect pay mover the re	ethod reduces UA emaining increases	's retirement costs s in ORP (\$1.8M)	s by and the	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Con demand, 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 consume 1004 Gen Fund (UGF) 79.7	who wan faculty an nmunity H program replaces i I their inte	t to obtain a CNA of local nursing state ospital. Given steem was expanded to in the one-time grant of the one-time grant of the orequire creating to require creating to the orequire creating to require creating to the creating to the creating to the creating th	license. Sitka Ca ff from SEARHC/ ady and increasin include a full-time funds with on-goi edentialing for the	mpus Mt. g faculty. ing								
FY2009 U of A Adjusted Base Utility Increase	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0

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 Utility Increase												
(continued)												
Utility Increases (FY09 projected)												
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) 9.0 1048 Univ Rcpt (DGF) 3.9	ase funding ere covered vever, since	for FY07 and FY through a utility	08 utility increase trigger mechanisr	es since m with a	32.4	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	Inc	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	U	U	U
Library, Information Technology, and Other Operating Fixed	l 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 protechnology are required to support instructional programs reused towards other non-discretionary cost increases estima 1004 Gen Fund (UGF) 19.4 1048 Univ Rcpt (DGF) 13.0 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	r licensing, i gram expar eliance on l'1	ncreasing access nsion. The reques Finfrastructure. 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 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 aft university shall distribute a two and six tenths (2.6 percent). Members whose salaries are within the appropriate ranges. This increment represents the amount required to fund the Bargaining Agreement.	er July 1, 20 salary increa	004, July 1, 2005 ase across the bo	and July 1, 2006 pard to eligible Fa	, the aculty								
FY09 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of t Board of R	he instructional a regents goals. If	nd 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 cur 1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 2.8			y 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												

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) Sitka Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)							-		-			
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 aca	ent for sal ear, 2.0 pe ear and 2.	lary increases for ercent for salary in 0 percent for sala	market and/or ncreases for mark	ket and/or								
This increment represents the amount required to fund the re Bargaining Agreement.	narket incr	rease portion of th	ne ACCFT Collect	tive								
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 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 curn 1004 Gen Fund (UGF) 11.0 1048 Univ Rcpt (DGF) 3.7			tly under negotiat	ion.								
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
The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenth: unit members effective the first full pay period after July 1,20	s (2.7 perc	ent) across the b	oard adjustment t									
This increment represents the amount required to fund the a	nnual acro	oss the board ATL	B adjustment.									
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 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 A Therefore, the requested salary increases are based on curl 1004 Gen Fund (UGF) 0.3 1048 Univ Rcpt (DGF) 0.2			tly under negotiat	ion.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UNAC-Market												
The United Academics collective bargaining agreement whit												

in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and

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)													
Sitka Campus (continued)													
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued)													
retention of high quality faculty members. To	o this end based o	on a mark	ket salary analy	sis conducted by	the								
University and United Academics, the Unive													
contract to unit members whose salaries are													
misalignments. These percentage amounts													
March 1, 2005, 2006, and 2007 and will be a after July 1 of 2005, 2006 and 2007."	applied to base nin	ie (9) moi	nth salaries effe	ective the first full	pay period								
aner July 1 01 2003, 2000 and 2007.													
This increment represents the amount requi-	red to fund the anr	nual mark	et adjustment.										
FY09 increments for contractual and fixed co	ost increases are o	critical to	assure the mos	t efficient and eff	ective use								
of state dollars to the university; to maintain													
meet the results in the measures presented					eceived the								
result will be a significant loss of employmer	t, loss of program	s, and los	ss of service to	Alaska.									
Note: The union contracts for ACCFT, UNA	C UNAD and AHI	-CTF uni	ts are all curren	ntly under negotia	ation								
Therefore, the requested salary increases a	*			ander megena									
1004 Gen Fund (UGF) 0.3													
1048 Univ Rcpt (DGF) 0.2												_	
FY2009 U of A Adjusted Base Salary Increase- AHE	ECTE Grid	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase AHECTE-Grid													
Antere-Glid													
The Alaska Higher Education Crafts and Tra													
2004 thru December 31, 2007, defines salar													
adjustments. The contract states "The wag													
the bargaining unit who are not on frozen pa 31, 2006. Grid adjustments shall take effect													
31, 2000. Grid adjustinents shall take effect	the mst full pay p	enou ane	i ine specineu (date of the grid at	ajustinent.								
This increment represents the amount requi	red to fund the grid	d increase	e (approximatel)	y 1.6 percent).									
FY09 increments for contractual and fixed co	ost increases are o	critical to	assure the mos	t efficient and eff	ective use								
of state dollars to the university; to maintain	the quality and int	egrity of t	he instructional	and research pro	ograms; to								
meet the results in the measures presented					eceived the								
result will be a significant loss of employmer	t, loss of program	s, and los	ss of service to	Alaska.									
Note: The union contracts for ACCFT, UNA	C UNAD and AH	-CTF uni	ts are all curren	ntly under negotia	ntion								
Therefore, the requested salary increases a				, ander negetia									
1004 Gen Fund (UGF) 1.6													
1048 Univ Rcpt (DGF) 0.2		_	_	_	_		_			_	_		
FY2009 U of A Adjusted Base Salary Increase- AHE	ECTE Step	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase AHECTE-Step													
TITO I F-OIGH													

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

Numbers and Language

Agency: University of Alaska

	Trans Type	To: Expendit		rsonal rvices	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Jniversity of Alaska (continued) Sitka Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)													
2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range"													
This increment represents the amount required to fund step (approximately 3.0 percent).	increases	for eligible l	argaining ui	nit member	'S								
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 instructi Regents goa	onal and res Is. If fundin	search prog g is not rec	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) 3.1 1048 Univ Rcpt (DGF) 0.3			ırrently unde	er negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	43	3.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	d per BOF	? policy.											
This increment represents the amount required to fund the r	non bargai	ning staff sa	ary grid incr	reases.									
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 significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment, loss of progrational forms of the second significant loss of employment loss of employment, loss of employment	integrity of Board of	the instructi Regents goa	onal and res Is. If fundin	search prog g is not rec	grams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	53	3.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase													

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

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

adjustments.

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)												
FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Step Increase (continued)												
1004 Gen Fund (UGF) 42.1												
1048 Univ Rcpt (DGF) 11.2												
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -9.0	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
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	DEC	-43.2	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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
Increase- AHECTE Step Increase	THE	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 3.1												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
Other Fixed Cost Increases (11.4 NGF)												
The requested funds will be used toward non-discretionary and commodities.	cost increas	ses estimated at 2	2%, in contractua	l services								
1048 Univ Rcpt (DGF) 11.4												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes un	realizable b	udaet authority to	o alian budaet aut	thoritv								
with anticipated revenues.		,	0 0	,								
1002 Fed Rcpts (Fed) -205.4												
1007 I/A Rcpts (Other) -134.0												
1048 Univ Rcpt (DGF) -51.4												
1174 UA I/A (Other) -0.5												
FY2010 AMD: Facilities Maintenance and Repair	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair Requirement												

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

Anchorage Campus	\$ 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

Numbers and Language

	Trans Type_E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
FY2010 AMD: Facilities Maintenance and												
Repair (continued)												
Juneau Campus 50.9												
Ketchikan Campus 11.0												
Sitka Campus 15.7												
Statewide Services 18.4												
825.0												
1004 Gen Fund (UGF) 15.7												
FY2012 UAS Instructional Designer	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 98.1												
1048 Univ Rcpt (DGF) 79.8												
FY2013 Facilities Maintenance and Repair	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
maintenance, often referred to as M&R. As the defer to grow, the amount of funding necessary to maintai unprogrammatically to take care of unforeseen defer 1004 Gen Fund (UGF) 2.5 1048 Univ Rept (DGF) 2.4 FY2013 Alaska Training/Technical Assistance Center (ATT/Staff Support 1004 Gen Fund (UGF) 145.1 1048 Univ Rept (DGF) 50.0	n buildings increases red maintenance ned	s, and more M&			15.2	9.5	0.0	0.0	0.0	0	0	0
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) 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 * ** Appropriation Total * *** Agency Total * * * All Agencies Total * * *	_	329.2 64,416.8 64,416.8 64,416.8	506.8 27,641.2 27,641.2 27,641.2	39.7 -713.0 -713.0 -713.0	-279.5 26,789.5 26,789.5 26,789.5	62.2 2,872.2 2,872.2 2,872.2	0.0 4,083.4 4,083.4 4,083.4	0.0 1,583.8 1,583.8 1,583.8	0.0 2,159.7 2,159.7 2,159.7	3 176 176 176	0 8 8 8	0 0 0 0

Column Definitions

$\textbf{06-18IncDecF} \ (\textbf{06-18IncDecF} \ (\textbf{06-18IncDec} F \textbf{ndChs}) - [06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+16Inc/Dec/F+17IncD$