#### Numbers and Language

### Agency: University of Alaska

	Trans	Total	Personal				Capital					
<u> </u>	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska												
Budget Reductions/Additions - Systemwide												
FY2006 Additional MHTAAR Funding to Serve Beneficiaries	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
with Cognitive Impairments												
\$10.0 for financial incentives for providers to serve beneficia												
providers to increase skills and service capacity for cognitive		offenders; \$80.0	) training and tech	nnical								
assistance for providers; \$30.0 study of beneficiary victimiza	tion.											
<b>1092 MHTAAR (Other)</b> 130.0												
FY2006 University of Alaska Research Program Success	Inc	10,256.8	0.0	0.0	10,256.8	0.0	0.0	0.0	0.0	0	0	0
Research Program Success												
Existing UA research programs are becoming more and mor												
research generated \$8 from external sources. Competitive r				grams								
such as EPSCoR, Arctic Biology, Biomedical and Health rela												
supercomputing applications, and engineering continue to st												
estimate of the additional federal and UA receipt authority th	at will be ne	eded in FY06 fo	r research progra	ms.								
<b>1002 Fed Rcpts (Fed)</b> 9,656.8												
<b>1048 Univ Rcpt (DGF)</b> 600.0	_									_		
FY2006 University of Alaska Debt Service	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Debt Service												
UA has research, instructional and auxiliary program needs												
budget there are projects requiring UA revenue bond procee	eds resulting	in annual debt s	service estimated	at								
\$3.0M.												
1048 Univ Rcpt (DGF) 3,000.0	T.e.e	210.0	0.0	0.0	210 0	0.0	0.0	0.0	0.0	0	0	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	dina ovoilol	he for EVOC has	ad an DOL Draia	tiono								
Additional Technical and Vocational Education Program Fun 1151 VoTech Ed (DGF) 318.0	iuniy avallar		ed on DOL Frojec	200115.								
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		22,039.1	12,039.1	200.0	0,400.0	1,000.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,779.4	3)											
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		0.0	0.0	000.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 500.0												
FY2006 House increment specifically for PERS was not limited	Inc	6,955.9	6.955.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to PERS costs by the Senate												
1002 Fed Rcpts (Fed) 999.6												
<b>1004 Gen Fund (UGF)</b> 3,444.1												
1048 Univ Rcpt (DGF) 2,512.2												
FY2006 CC: Provide one-half of the GF portion of University of	Dec	-5,233.8	-5,233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Extraordinary Retirement Program Increases for												
EX2006												

FY2006

In addition to the standard salary increment, there are extra-ordinary retirement program increases included as a separate line item. Together, the salary maintenance and extra-ordinary retirement program increases represent

the university's obligation under existing plans for represented and non-represented staff.

#### Numbers and Language

### Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
	rersity of Alaska (continued)udget Reductions/Additions - Systemwide (continued)FY2006 CC: Provide one-half of the GF portionof University of Alaska Extraordinary RetirementProgram Increases for FY2006 (continued)1002 Fed Rcpts (Fed)-999.61004 Gen Fund (UGF)-1,722.01048 Univ Rcpt (DGF)-2,512.2												
	FY2007 UofA FY07 Additional MHTAAR Funding The FY07 Additional MHTAAR Funding includes:	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
	40.0 MHTAAR for Expansion of provision of financial incenti impairments.	ves for pro	viders to serve be	neficiaries with co	ognitive								
	15.0 MHTAAR for Training for providers to increase skills ar	nd service d	apacity for cogniti	ive impaired offen	ders								
	20.0 MHTAAR for training and technical assistance for prov	iders											
	<ul> <li>(30.0) to reduce funding from FY06 for the study of beneficial These are all Mental Health Trust recommendations.</li> <li>1092 MHTAAR (Other) 45.0</li> </ul>	-				50.4							
	FY2007 UA FY07 Additional Technical Vocational Education Program (TVEP) Funding This change record reflects the anticipated additional Techn University for FY07.	Inc ical and Vo	59.4 c Tech Ed funding	0.0 g available to the	0.0	59.4	0.0	0.0	0.0	0.0	0	0	0
L	1151 VoTech Ed (DGF) 59.4 FY2007 Sec. 23, Ch. 33, SLA06, P71, L26, Reduce License Plate Revenue to Match FY07 Projection	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)-1.5FY2007 Fuel and Utility increases1048 Univ Rcpt (DGF)1,339.7	Inc	1,339.7	0.0	0.0	1,339.7	0.0	0.0	0.0	0.0	0	0	0
L	FY2008 License Plate Revenue for FY08, Sec23, Ch28, SLA07 License Plate Revenue for FY08	Lang	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1.0 FY2008 Allow University to Share ORP Savings Due to TRS Rate Change	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
L	1004 Gen Fund (UGF)         2,500.0           FY2008 Sec. 25, Ch 30, SLA 2007 (SB 53) - Funding for PERS           increase to remain in the FY09 base           1004 Gen Fund (UGF)         2,000.0	Special	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	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

Legislative Finance Division

#### Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Budget Reductions/Additions - Systemwide (continued) FY2009 Deny a portion of GF request for Preparing Alaskans for Jobs - Health (continued)							¥					
1004 Gen Fund (UGF)       -300.0         FY2009 Add GF Portion of University Campuses Appropriation for Non-Represented Salary Increases Using New Grid System         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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)         -1,193.8           FY2010 Fund salary compensation increases at 50% GF           1004 Gen Fund (UGF)         -1,593.8           1048 Univ Rcpt (DGF)         1,593.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 TVEP Increase for Distribution The estimated net available TVEP funding for FY11 is \$10,	Inc 900,100, an	430.5 increase of \$956,	0.0 800 over FY10.	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
Fifty percent is distributed to the University, according to Cl University in FY11, is \$5,201,900, an approximate 10% incl 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         1.925.9	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 -Libraries All three MAUs have expressed a need for additional suppo for journals, monographs, and database subscriptions have five-year inflationary increase for academic journals has inc	increased of	dramatically over	the past five years	. The	0.0	0.0	0.0	0.0	4,541.1	0	0	0

inflationary costs and cover the deficiencies experienced for library collections.

-Leased Space

UAF Comm. & Tech. College Parking Garage

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

#### Numbers and Language

	Trans	Total	Persona1				Capital					
-	Туре	Expenditure	Services	Travel	Services	Commodities	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 of and Safety/Health/Environmental Awareness programs.		he Process Tech	hnology, Instrum	entation,								
-Other Fixed Cost Increases To minimize fixed cost increases, the University continues to efficiencies. Processes continued to be reviewed for opportu process automation. The requested funds will be used towar estimated at a 3 percent increase over FY10 unrestricted fun- maintenance and repairs, and libraries. 1048 Univ Rcpt (DGF) 4,541,1	nities for si d the rema	, treamlining, outs ining non-discre	sourcing and bus ationary cost incr									
FY2012 U of A Adjusted Base Facilities Maintenance and	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
Repair												
UA's annual maintenance and repair is calculated at a minim component that accrues directly with building age. Each MAU to facilities maintenance, often referred to as M&R. As the de continues 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 mai	dedicates a port intenance and re gs increases, an	tion of its operat enewal/repurpos nd at a dispropor	ing budget ing backlog tional rate.	875.7	0.0	0.0	0.0	0.0	0	0	0
FY2012 U of A Adjusted Base Utility Cost Increases This request covers the projected FY12 utility and fuel oil cos FY11. FY11 increases are expected to be offset through a utility request for supplemental funding will be submitted. 1048 Univ Rcpt (DGF) 875.7	t increase				8/5./	0.0	0.0	0.0	0.0	U	U	U
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 fu intra-agency receipts. FY12 projections indicate that UA requ in these areas. A brief description of the activities for each at	ederal rece iires additi	, pipts, state inter-a pnal budget auth	agency receipts	, and UA	0.0	0.0	0.0	0.0	12,920.0	0	0	0
-Federal Receipts Federal Receipts include all revenues received from the fede aid programs, pell grants, has increased over the last two ye increased enrollment UA requires additional federal receipt a students.	ars. With ti	he increase in th	ne amount award	led and								
-State Inter-Agency Receipts State Inter-Agency Receipts includes contractual obligations	between s	tate agencies.										
-UA Intra-Agency Receipts UA Intra-Agency Receipts include all internal charges for ser other university departments. This includes services such as repairs, and certain administrative functions such as risk mai	, physical p	plant work orders	s, printing, and c									

#### Numbers and Language

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	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	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 Capital Improvement Receipts (CIP) are generated by charg personal service administrative costs. Additional CIP authori expenditures related to ARRA projects.	e American ebacks to c	Recovery and R apital improvem	Peinvestment Act ent projects to su	(ARRA).								
1002 Fed Rcpts (Fed) 3, 520.0 1007 I/A Rcpts (Other) 900.0 1061 CIP Rcpts (Other) 1,900.0 1174 UA I/A (Other) 6,600.0 FY2012 FY12 Projected TVEP Funding Reduction The Technical Vocational Education Program (TVEP) is a se insurance. The receipts are transferred to a separate accour used to support the University of Alaska and vocational train appropriations have been based on a formula set out in statu	t in the gen ing centers	eral fund and, si	ubject to appropri		-489.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>The FY 11 estimate of TVEP funds available was made in th 10 and FY 11 revenue. With the close of FY 10, DOLWD bed actual TVEP receipts. Subsequently, FY11 has been reduce 489.0. This decrement makes the adjustment to the projecte 1151 VoTech Ed (DGF) -489.0</li> <li>L FY2012 FY12 License Plate Revenue Estimate Language section placeholder for:</li> </ul>	came aware ed by 328.0	e that they were and FY12 will be	overly optimistic a	about	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) dur 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	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 year. The federal Pell grant program provides need-based grant program provides to postsecondary	ants to low	0			0.0	0.0	0.0	0.0	980.0	0	0	0
There are three factors related to Pell funding that will impac	t FY2012 fe	ederal receipts a	uthority:									
<ol> <li>In FY2010, when the Pell award amount was increased free authority was stimulus funds, stimulus funds are no longer and federal funds;</li> </ol>												
2) In FY2011, the maximum Pell award amount has been inc	reased fror	n \$5,350 to \$5,5	50; and									
3) As enrollment increases, more students are applying for F	ell grants, t	herefore more a	wards are being	made.								
The FY2011 Supplemental requests \$4,500.0 in additional fe FY2012 Governor's increment to bring the FY2012 total in lir												

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	
rsity of Alaska (continued) dget Reductions/Additions - Systemwide (continued) FY2012 AMD: Increase in Pell Grants												
(continued)												
FY2012 estimate was at \$3,520.0 federal funds for Pell gra	nts and this a	additional \$980.0	aligns the reque	est with								
the amount expected to-date.												
1002 Fed Rcpts (Fed) 980.0	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	
FY2012 AMD: Revised Estimate for Technical Vocational Education Program Funds	INC	05/./	0.0	0.0	05/./	0.0	0.0	0.0	0.0	0	0	
In January 2011, after the December 15th budget release, i	the Denartme	ent of Labor and	Workforce Deve	lonment								
provided the University of Alaska with a revised estimate of from the Alaska Technical and Vocational Education Progra order to have the authority to receive the anticipated funds.	the amount am (TVEP) a	available for dist	ribution to the U	niversity								
The TVEP is a set-aside of employee contributions to unen separate account in the general fund and, subject to approp and vocational training centers around the state. Legislative in statute.	oriation, are ι	used to support t	he University of	Alaska								
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	
bbtain a 1 to 1 ratio between UGF and UA Receipts Fund change for Compensation Increases in Governor's FN 1004 Gen Fund (UGF) -1,084.0 1048 Univ Rcpt (DGF) 1,084.0	/12 Request											
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	
FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF) 1.485.0	1110	_,	0.0	0.0	1,10010	0.0	0.0	010	0.0	0	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	
Trades Employees (AHECTE) Tentative Bargaining Unit Agreement 1004 Gen Fund (UGF) 465.9												
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	
To minimize fixed cost increases, the UA continues to look												
Processes continue to be reviewed for streamlining, outsou												
funds will be used toward non-discretionary cost increases			over FY11 unre	stricted								
expenditures, excluding personal services, utilities, and ma 1002 Fed Rcpts (Fed) 1,000.0	intenance an	la repairs.										
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	
Funding										-	-	
This request is for an increase in authorization for the Alask												
(TVEP) funding to match revenue projections from the Dep	artment of La	abor and Workfor	ce Developmen	t for								
FY2013. The funding is focused on priority workforce deve												

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

#### Numbers and Language

		Trans	Total	Personal				Capital					
			Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
FY2013 Alaska Education Form Septem	ska (continued) ions/Additions - Systemwide (continued) I Technical and Vocational nula Funding (continued) Iber 6, 2011, estimate that there will be \$10,898.0 ava .7; of which \$406.5 will be allocated to the University.	ailable to d						¥					
FY2013 Capita	ch Ed (DGF) 406.5 I Improvement Project Receipts for Personal ed to Capital Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY13 re capital i several projects service: 1061 CIP R	evenue projections indicate that UA requires additional improvement project receipts. UA has received an indi- years. Capital Improvement Project Receipts (CIP) is s for personal services administrative costs. Additional s expenditures related to capital projects. copts (Other) 1,000.0	rease in ca generated	apital appropriatio I by charge-backs	funding over th to capital improv to record person	e last vement								
Plate Revenue	I, Ch 15, SLA 2012 (HB 284) - FY13 License Estimate ge section placeholder for:	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
issuanc general fiscal ye 1004 Gen F	econciliation: U of A Adjusted Base Utility Cost	issuing the	e license plates, is	s appropriated fro	om the	875.7	0.0	0.0	0.0	0.0	0	0	0
Sec. 21 year en license support	se Sec. 21 for Special Request University Plates . UNIVERSITY OF ALASKA. The amount of the fees ding June 30, 2012, for the issuance of special reque plates, estimated to be \$2,000, is appropriated from of alumni programs at the university for the fiscal year	st universi he genera	ty plates, less the fund to the Unive	cost of issuing th	ne	-1.0	0.0	0.0	0.0	0.0	0	0	0
	Fund (UGF) -1.0 4 License Plate Revenue Estimate (Sec 23a, HB	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
The am issuanc general fiscal ye	ount of the fees collected under AS 28.10.421(d) dur e of special request university plates, less the cost of fund to the University of Alaska for support of alumn aar ending June 30, 2014. Fund (UGF) 2.0	issuing the	e license plates, is	s appropriated fro	om the								
FY2014 Alaska Formula Adjust	Technical and Vocational Education Program	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0	0	0
by the L prepare	le projections for the Alaska Technical and Vocationa Department of Labor and Workforce Development (Di Id by DLWD on September 27, 2012, estimates that t ons based on the allocation outlined in AS 23.15.835	.WD). The here will be	FY2014 TVEP di \$10,760.0 availa	stribution calcula able to distribute i	tions to								

Numbers and Language

Agency: U	niversity	of Alaska
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		Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Univ Bi	ersity of Alaska (continued) udget Reductions/Additions - Systemwide (continued) FY2014 Alaska Technical and Vocational Education Program Formula Adjustment (continued)				<u></u>			<u>_</u>					
	The University of Alaska Anchorage receives 45%, and the available distribution for projects that focus on priority work! Workforce Investment Board (AWIB). Based on these percerces FY2014 than in FY2013.	force develop	oment areas esta	ablished by the Alaska									
	1151 VoTech Ed (DGF) -69.1	Dee	26,000,0	0.0	0.0	0.0	0.0	0.0	0.0	26,000,0	0	0	0
	FY2014 Reduce Unrealizable University of Alaska Receipt Authority 1048 Univ Rcpt (DGF) -36,000.0	Dec	-36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
	1004 Gen Fund (UGF) 400.0	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2014 CC: Fund \$1 million GF Increase for Facilities Maintenance and Repair 1004 Gen Fund (UGF) 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
L	FY2015 Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure The adjustment to the language estimate for FY2014 is reverse reverse will be included in the EV2015 budget.	OTI ersed and an	1.2 updated langua	0.0 nge item for license pla	0.0 hte	1.2	0.0	0.0	0.0	0.0	0	0	0
L	revenue will be included in the FY2015 budget. The original \$2.0 appropriation was an estimate of the spec expenditure by the university in FY2014. A miscellaneous a actual fees that were available; a net of \$0.8. 1004 Gen Fund (UGF) 1.2 FY2015 Reverse FY2014 License Plate Revenue Estimate The language estimate for FY2014 is reversed and an update	djustment re	duced that estim	nate by \$1.2 to reflect t	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
	included in the FY2015 budget. 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 alumi fiscal year ending June 30, 2014. 1004 Gen Fund (UGF) -2.0	of issuing the	license plates, i	s appropriated from th									
	FY2015 Reduce Expenditure Level An unrestricted general fund (UGF) reduction to align UGF managed as University management and the Board of Regi 1004 Gen Fund (UGF) -14,900.0			-14,900.0 ble revenue will be	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2015 FY15 receipts from special request license plate fees 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 Universi- campuses of the university for the fiscal year ending June 3	ne cost of issi sity of Alaska	uing the license	plates, estimated to be		2.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Budget Reductions/Additions - Systemwide (continued) FY2015 FY15 receipts from special request license plate fees (continued) 1004 Gen Fund (UGF) 2.0												
FY2015 Technical Vocational Education Program Funding Technical Vocational Education Program (TVEP), commonly 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. 1151 VoTech Ed (DGF) 51.8	aska Workfor chnical and w ning the distri	ce Investment B vocational educa	oard (AWIB). Le tion program is e	egislation	51.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	_	43,935.9	4,983.9	200.0	35,701.8	1,000.0	1,000.0	0.0	1,050.2	0	0	0
Statewide ServicesFY2006 Ch. 8, FSSLA 2005 (HB 130) University LandGrant/State Forest1048 Univ Rcpt (DGF)500.0	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	0

BOR Category: Competitive University Research Investment

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

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

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

This funding will be utilized at the following allocations:

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
- University of Alaska (continued)	<b>iy</b> pe		Services	<u> </u>	<u>Jei vices</u>							
Statewide Services (continued)												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
BOR Category: Preparing Alaskans for New Jobs												
Funding in this category builds capacity in programs that are engineering, construction/project management, mining trainin demand for the students completing these programs will be s construction; therefore, on-going investment in building capa These programs will improve results of all UA performance n Vocational Education-This increment is for WFD Leadership systemwide administrative role responsible for leadership an The many industry workforce consortia and state committee. UA job training capabilities and opportunities (transportation, DOL AWIB). The SW UA Vocational and Workforce Develop years due to lack of staffing and has resulted in a loss of pub Pressure for increased collaboration with schools, regional vu facilities is becoming more necessary as well as more advan discussion and planning priority programs and to seek extern	ng and vo sustained city in the neasures. at Statew d coordina s need re construct oment Adv lic and in ocational tageous,	cational education well beyond the r se programs is ne ation for vocations presentation from ion, oil, gas, mini visory Committee dustry program kr training centers, a and staffing is rec	n. However, the j pear term anticipa accessary and urg allows UA to rein al and workforce UA to provide vi ng, information te has been inactiv has been inactiv hay been and ad and proprietary tr quired to facilitate	job ated gent. programs. voice for echnology, ve for tvocacy. raining e the								
discussion and planning priority programs and to seek exterr. 150. Total: 150)	al funding	g opportunities thi	rough partnership	ps. (GF:								
<b>1004 Gen Fund (UGF)</b> 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
BOR Category: Continue Programs Meeting State Needs												
Funding in this category is focused on existing successful pro distance education and business/public policy programs. The temporary funding and have demonstrated sustainable stude require base funding. These programs will improve results o	ese critica ent and en	l high needs prog nployer demand.	rams have been These programs	started on								
The two programs in this increment are:												
Behavioral Health Program Partnership Continuation: This fu Health Trust funds to expand the Behavioral Health Program Division of Behavioral Health to train Alaskans for the highes will assess current program investments and use these funds additional delivery demands in psychology, addictions, and p health personnel. (GF:100.0, NGF: 100.0 MHT, Total: 200.0)	Partnersi t priority b for the h rofession	hip between UA, behavioral health j ighest priority nee	the AMHTA and jobs. The three p eds, likely meetin	the State partners ng								
Health Program Leadership across the University system: Ti President for Health position and office to permanent base fu supported on temporary sources, this position has proven piv implementation of nursing, allied health, bio-medical research state. Health programs are among UA's most expensive inve duplicative delivery of programs. The AVPH has assisted the	nding. Si votal in co h and beh stments a	tarted through gra ordinating the sta avioral health pro and the AVPH wo	ant funding and n nt up and the ograms throughou rks to provide eff	now being ut the ficient, non								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
Statewide Services (continued) FY2007 UofA Continue Programs Meeting												
State Needs-Nursing, Behavioral & Allied Health												
(continued)	n in other inv	a atmanta /OF.1										
funding for nursing and allied health and another \$16 millio Total:650.0)		esiments.(GF. I	150.0, NGF.500.0									
<b>1002</b> Fed Rcpts (Fed) 200.0												
1004 Gen Fund (UGF)         250.0           1048 Univ Rcpt (DGF)         300.0												
<b>1092 MHTAAR (Other)</b> 100.0												
FY2007 U of A Adj Base Maintenance & Repair	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at 1.5% annually increase its M&R contribution in order to keep pa												
from reallocation is becoming increasingly difficult. This re												
mandated M&R per Board of Regents' Policy.												
FY07 increments for contractual and fixed cost increases a	are critical to a	assure the most	t efficient and effec	tive use								
of state dollars to the university; to maintain the quality and	• •		and research prog	rams; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 22.5		egenis goals.										
<b>1048 Univ Rcpt (DGF)</b> 7.5	-	005 0	0.05	0.0		0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR	Inc nolicy Also in	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
are executive staff increases at 2.6% per BOR policy with				logoly								
This increment represents the amount required to fund the	non bargainii	ng staff step inc	creases.									
FY07 increments for contractual and fixed cost increases	are critical to a	assure the most	t efficient and effec	tive use								
of state dollars to the university; to maintain the quality and			and research prog	rams; to								
meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 17.8	he Board of Re	egents goals.										
<b>1004 Gen Fund (UGF)</b> 231.7												
1048 Univ Rcpt (DGF) 16.1	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	INC	52.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and	l retain due to	demand. This	increment request	ts								
funding to address these issues.												
FY07 increments for contractual and fixed cost increases a												
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th			and research prog	rams; to								
1004 Gen Fund (UGF) 27.9	le board of re	eyenis yoais.										
1048 Univ Rcpt (DGF) 4.1	Ŧ	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement wi	Inc hich is in effec	2 <b>.1</b> t Januarv 1, 20	2.1 05 thru December	0.0 31.2007	0.0	0.0	0.0	0.0	0.0	0	0	U
in 15.4.4 Market Increases states: "The University and Ur	nited Academic	cs are committe	ed to the recruitme	nt and								
retention of high quality faculty members. To this end, bas	sed on a mark	et salary analys	sis conducted by th	пе								

Numbers and Language

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Statewide Services (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) University and United Academics, the University shall distr unit members whose salaries are under external market ta misalignments. These percentage amounts will be calcula March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007." This increment represents the amount required to fund the	ibute two perce rgets or need t ted on the tota e nine (9) mont	ent (2%) in eac. to be adjusted d I base payroll c h salaries effec	h year of the cont lue to internal f unit members a	s of								
<ul> <li>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)</li> <li>1024 Gen Fund (UGF)</li> <li>102</li> <li>1048 Univ Rcpt (DGF)</li> <li>1.5</li> </ul>	l integrity of the	e instructional a										
FY2007 Decrease Competitive University Research Investment - Infrastructure 1004 Gen Fund (UGF) -55.0	Dec	-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 Increase Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increas adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represent	ed staff step in	creases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 26.3 1004 Gen Fund (UGF) 139.9 1048 Univ Rcpt (DGF) 33.5 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	l integrity of the	e instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase appli	ed per BOR po	olicy.										
This increment represents the amount required to fund the	non bargainin	g staff salary gi	id increases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 160.8 1048 Univ Rcot (DGF) 69.0	l integrity of the	e instructional a										
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 y	Inc vears. UA has	28.8 managed its fe	0.0 e increases by ad	0.0 djusting	28.8	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

	Trans	Total	Personal				Capital					-
	lype	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PET	<u>PPT _ 1</u>	TMP
University of Alaska (continued) Statewide Services (continued) FY2008 U of A Adj Base Risk Management/Insurance Fees (continued) coverage; however, increases are needed to maintain the a	ppropriato ir		ao Tho Universit	u has								
reviewed all current coverage and has adjusted where appr represents funds for insurance and risk assessment increas university and operations.	opriate to ke	ep increases do	wn. This increme	nt								
<ul> <li>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)</li> <li>14.4</li> <li>1048 Univ Rcpt (DGF)</li> <li>14.4</li> <li>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 increase and the much higher annual rate increase in library materials an percent cost avoidance through efficiencies identified by the</li> </ul>	Integrity of the Board of R Inc Prvice related Prement, are d periodicals	he instructional a egents goals. 301.7 d expenditures a in a separate in s. This budget li	0.0 t 1.5 percent. Infl crement this year ne item assumes	0.0 ationary due to 1.5-2.0	301.7	0.0	0.0	0.0	0.0	0	0	0
Sustainability (ACAS) and a real cost increase of 1.5 percer FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 301.7 FY2008 U of A FY08 MHTAAR Funding FY08 Trust Recommendations for the University of Alaska a	nt. e critical to a integrity of tu Board of R Inc	assure the most he instructional a egents goals. 300.0	efficient and effec	tive use	300.0	0.0	0.0	0.0	0.0	0	0	0
UAA (Anchorage Campus) \$115.0 - Increase provider capacity to better serve cognitiv \$40.0 - Specialized skills & training on serving cognitively \$325.0 - Establish three regional training cooperatives \$40.0 - PhD student internships to work with the Division Identification and System Performance Project (OISPP) (1/2 \$225.0 - Training and Technical Assistance for Providers	impaired off of Behavior	fenders al Health (DBH)										
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OIS	PP (1/2 of \$	80.0 funding to L	JAA, balance to U	AF)								
SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education &	training pro	grams										
\$1,085.0 Total 1092 MHTAAR (Other) 300.0 FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fund proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -100.0	Dec ling. An incl	-100.0 rement will be ac	-50.0 Ided for the FY08	0.0 funding	-50.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency:	University	of Alaska
Agency.	University	UI AIASKA

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
- Jniversity of Alaska (continued)	<u>v</u>											
Statewide Services (continued)												
FY2008 AMD: Transfer from UA SW Services FY08 Teachers	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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.	aopoont			cachiere								
1004 Gen Fund (UGF) -107.0 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	Dec	-04.0	-34.5	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 co new PERS, TRS and ORP defined contribution retirement pl 1004 Gen Fund (UGF) -54.5	ect pay me over the re	ethod reduces UA maining increase	's retirement cos s 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 fo	100.0 Ilows:	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Academy for Rural Behavioral Health. All funding for this pa training programs. BHIP is in its fourth year and accounts for program funding at UA. UA contributes \$600.0 annually to th Health Trust Authority. In FY08, the State of Alaska, Departr contributing \$305.0 to the partnership. This request complete temporary funding to the base funding. 1004 Gen Fund (UGF) 100.0 FY2009 MH Trust: Workforce Dev - Support and enhance	r \$1.8 millio ne partners ment of He	on in additional be hip, which is mate alth and Social Se	ehavioral health a ched by the Alask ervices, will also l	cademic ka Mental be	300.0	0.0	0.0	0.0	0.0	0	0	0
existing effective education and training programs Grant 1395.01												
The Trust Workforce Development Focus Area is supporting Alaska to increase capacity for behavioral health studies and new for the partnership or enhancements of current program and the state Division of Behavioral Health for \$1,000,000. T and improves offerings at the associate, bachelors, masters students in urban and rural areas across the state and a new being done in the Bring the Kids Home Focus Area. 1092 MHTAAR (Other) 300.0	t training. Is. This is a This \$1 mill and docto v Rural Be	Ten projects are in a partnership with ion dollar expansi ral level. Offerings havioral Health In	ncluded that are of the University of ion significantly e s have been expa stitute supports v	either Alaska xpands anded to vork								
FY2009 U of A Adjusted Base Risk Management/Insurance Fees	Inc	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
Risk management fees have increased over the past few ye coverage; however, increases are needed to maintain the ap reviewed all current coverage and has adjusted where appro	opropriate i opriate to k	insurance coveraç eep increases do	ge. The Universi wn. This increme	ty has ent								

represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Statewide Services (continued) FY2009 U of A Adjusted Base Risk Management/Insurance Fees (continued) university and operations.												
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 1004 Gen Fund (UGF) 13.6 1174 UA I/A (Other) 13.6	ntegrity of t	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
<ul> <li>This request covers the projected FY09 utility and fuel oil co.</li> <li>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.</li> <li>1004 Gen Fund (UGF) 31.1</li> <li>1048 Univ Rcpt (DGF) 23.5</li> </ul>	se funding ere covered	for FY07 and FY through a utility	′08 utility increas trigger mechanis	es since m 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
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc <i>Costs</i>	407.1	0.0	0.0	407.1	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for pro- technology are required to support instructional programs re- used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 81.4 1048 Univ Rcpt (DGF) 325.7	licensing, i gram expar liance on l'ì	ncreasing acces nsion. The reques f infrastructure. T	s to web based a sted funds for inf The remaining fui	rchives ormation nds will be								
FY2009 U of A Adjusted Base Maintenance and Repair Increase Facilities Maintenance Increase	Inc	59.2	0.0	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a minim Administrative Unit (MAU) is asked to annually increase its c 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	perating bu	udget dedicated t	to facilities maint	enance								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	314.1	314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska	Agency:	University	of Alaska
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	Trans TypeE>	Total	Personal Services	Travel		nmodities	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	<u>PPT</u>	TMP
rsity of Alaska (continued) tewide Services (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) Non represented staff have a 2 percent grid increase app	blied per BOR pol	licy.										
This increment represents the amount required to fund th	ne non bargaining	ı staff salary gri	d increases.									
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality ar meet the results in the measures presented and to meet result will be a significant loss of employment, loss of pro- 1004 Gen Fund (UGF) 201.3 1048 Univ Rcpt (DGF) 112.8	nd integrity of the the Board of Reg	instructional an ents goals. If f	nd research progra unding is not rece	ams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	322.7	322.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, avera in the non represented category are executive staff increa adjustments. This increment represents the amount required to fund th	ases at 2.6 perce	nt per BOR pol	icy with no other	cluded								
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 pro 1004 Gen Fund (UGF) 206.7 1048 Univ Rcpt (DGF) 116.0	nd integrity of the the Board of Reg	instructional ar	nd research progra unding is not rece	ams; to								
FY2009 Deny GF portion of Statewide Services Adjusted Base Salary Increase- Non Represented Step Increase 1004 Gen Fund (UGF) -206.7	Dec	-206.7	-206.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Proof Conference (Conference) (	Inc	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Statewide Services (continued) FY2009 Cooperative Extension, Public Service and Outreach-Alaska Teacher Placement (continued) positions to base funding. Activities and programs served in colleges, both in state and out; and on-going maintenance of addition, communications, prochures, and the annual Supp.	of a statewid	e website used b	y K-12 schools.									
1150 ASLC Div (UGF) 255.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Eliminate use of corporate dividends in the operating budget	Friderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Teacher Placement (ATP) (ASLC Div: \$255.0, Total \$255.0)												
statewide education job clearinghouse for Alaska. The Univ physical location for ATP offices and later moved to the SW of Alaska program, a statewide effort to recruit college stud primary coordinators for the International Polar Year K12 O The mission of ATP is to provide leadership in identifying, a teaching and administrative positions across Alaska. Fund programs of the Director, Recruitment Coordinator, and Eve through grants and temporary funded sources and have pro positions to base funding. Activities and programs served i colleges, both in state and out; and on-going maintenance of addition, communications, brochures, and the annual Supp. 1004 Gen Fund (UGF) 255.0	offices in 2 ents into the utreach effo ttracting, an ing is being ent Coordina oven very su nclude meet of a statewio	002. ATP is hom teaching profess t. d placing highly of requested to con tor. These posit ccessful; this fun ings; conference e website used b	e to the Future Ec sion. It also serves qualified educator tinue the activities ions have been fu ding transitions th s; recruitment at 1 by K-12 schools.	lucators s as the s in and nded lese airs and								
FY2009 5% Unspecified GF Reduction in Statewide Services	Dec	-757.0	0.0	0.0	0.0	0.0	0.0	0.0	-757.0	0	0	0
1004 Gen Fund (UGF) -757.0 FY2009 AMD: U of A Mental Health Trust PhD Clinical	IncOTI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Community Psychology Internship Project	THCOIT	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	U	U	U
The University of Alaska in conjunction with the Mental Hea MHTAAR funding to conduct a PhD Clinical Community Psy Preparing Alaskan for Jobs Health Program request. The project will be administered by the Statewide Health Pr on Higher Education's mental health program. This project I American Psychological Association for Alaska based intern students. 1092 MHTAAR (Other) 90.0 FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System	ychology Inte ograms offic is a necessa	ernship project. e and the Weste ry first step to ga	This is in support rn Interstate Com in accreditation b	of UA's mission	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 202.2	EndCha	0.0	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 Partnership	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

#### Numbers and Language

	Tuana											
	Trans	Total Expenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	DDT	TMP
versity of Alaska (continued)	iypei								11130	<u></u>	<u> </u>	
tatewide Services (continued)												
FY2010 Fund Source Change for Behavioral												
Health Initiative Partnership (continued)												
Agencies across the state are working to more accurately	/ identify their in	nvestment in the	state's behaviora	l health								
programs and reflect the funding of that investment in the												
Partnership clearly falls within those parameters. Therefore		nge from straigh	t general funds (fu	ınd								
1004) to general fund/mental health (fund 1037) is recom	mended.											
1004 Gen Fund (UGF) -100.0												
1037 GF/MH (UGF) 100.0	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	
FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	
Bragaw Building Lease Expense (SW) (350.0 GF)												
This request is for the net increase in lease expense relat	ted to the Brada	w Ruilding leas	e in Anchorage	The								
Bragaw Building houses Statewide administrative offices.												
Development, Corporate Programs, Risk and Land Mana												
1004 Gen Fund (UGF) 350.0	<b>J</b>											
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	
Cost Increases												
Non Personnel Services Fixed Cost Increases cover the f	followina catead	ories:										
Facilities Maintenance and Repair Requirement (30.1 NO UA's annual maintenance and repair is calculated at a mi is asked to annually increase its operating budget dedicat order to keep pace with its ever increasing building maint Starting in FY10, the M&R amount will be budgeted at the	GF) inimum 1.5 perc ted to facilities i tenance needs.	cent of current b maintenance, of This request co	ten referred to as vers the requirem	M&R, in ent.								
UA's annual maintenance and repair is calculated at a min is asked to annually increase its operating budget dedicat order to keep pace with its ever increasing building maint Starting in FY10, the M&R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretional	GF) inimum 1.5 perc ted to facilities i tenance needs. e allocation (car	cent of current b maintenance, of This request co mpus level) inste	ten referred to as vers the requirem ead of the MAU le	M&R, in ent. vel.								
UA's annual maintenance and repair is calculated at a minis asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainted Starting in FY10, the M&R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretional and commodities.	GF) inimum 1.5 perc ted to facilities i tenance needs. e allocation (car	cent of current b maintenance, of This request co mpus level) inste	ten referred to as vers the requirem ead of the MAU le	M&R, in ent. vel.								
UA's annual maintenance and repair is calculated at a min is asked to annually increase its operating budget dedicat order to keep pace with its ever increasing building mainten Starting in FY10, the M&R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretionar and commodities. 1048 Univ Rcpt (DGF) 376.0	GF) inimum 1.5 perc ted to facilities i ienance needs. e allocation (car ry cost increase	cent of current b maintenance, of This request co mpus level) inste ps estimated at 2	ten referred to as vers the requirem ead of the MAU le 2%, in contractual	M&R, in ent. vel. services	0.0	0.0	0.0	0.0	0.0	0	0	
UA's annual maintenance and repair is calculated at a min is asked to annually increase its operating budget dedicat order to keep pace with its ever increasing building maint Starting in FY10, the M&R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretional and commodities.	GF) inimum 1.5 perc ted to facilities i tenance needs. e allocation (car	cent of current b maintenance, of This request co mpus level) inste	ten referred to as vers the requirem ead of the MAU le	M&R, in ent. vel.	0.0	0.0	0.0	0.0	0.0	0	0	
<ul> <li>UA's annual maintenance and repair is calculated at a minis asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building maintenances of the starting in FY10, the M&amp;R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF)</li> <li>The requested funds will be used toward non-discretionaries and commodities.</li> <li>1048 Univ Rcpt (DGF) 376.0</li> <li>FY2010 U of A Adjusted Base Compliance Mandates Using</li> </ul>	GF) inimum 1.5 perc ted to facilities r ienance needs. e allocation (car ry cost increase Inc	cent of current b maintenance, of This request co mpus level) inste es estimated at 2 14.0	ten referred to as vers the requirem ead of the MAU le 2%, in contractual 14.0	M&R, in ent. vel. services 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
<ul> <li>UA's annual maintenance and repair is calculated at a minis asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building maintenances.</li> <li>Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretionar and commodities.</li> <li>1048 Univ Rcpt (DGF) 376.0</li> <li>FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff</li> </ul>	GF) inimum 1.5 perc ted to facilities i tenance needs. e allocation (car ry cost increase Inc ionexisting pos	cent of current b maintenance, of This request co mpus level) inste es estimated at 2 14.0 sitions should be	ten referred to as vers the requirem ead of the MAU le 2%, in contractual 14.0 e used instead. G	M&R, in ent. vel. services 0.0 ASB	0.0	0.0	0.0	0.0	0.0	0	0	
UA's annual maintenance and repair is calculated at a minis asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainted Starting in FY10, the M&R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretionar and commodities. 1048 Univ Rcpt (DGF) 376.0 FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff Senate accepted the increment but denied the new positie Accounting Requirement (14.0 NGF)	GF) inimum 1.5 perc ted to facilities i tenance needs. e allocation (car ry cost increase Inc ionexisting pos ng professional	cent of current b maintenance, of This request co mpus level) inste es estimated at 2 14.0 sitions should be in the Statewide	ten referred to as vers the requirem and of the MAU le 2%, in contractual 14.0 a used instead. G a Fund Accounting	M&R, in ent. vel. services 0.0 ASB	0.0	0.0	0.0	0.0	0.0	0	0	
<ul> <li>UA's annual maintenance and repair is calculated at a minis asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainted Starting in FY10, the M&amp;R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF)</li> <li>The requested funds will be used toward non-discretional and commodities.</li> <li>1048 Univ Rcpt (DGF) 376.0</li> <li>FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff</li> <li>Senate accepted the increment but denied the new positif Accounting Requirement (14.0 NGF)</li> <li>Additional funding is needed for a new financial accounting department to absorb the significant increase in time requirement years. Financial accounting is a critical compliance</li> </ul>	GF) inimum 1.5 perc ted to facilities r ienance needs. e allocation (car ry cost increase Inc ionexisting pos ng professional uired due to new e function - pro	cent of current b maintenance, of This request co mpus level) inste es estimated at 2 14.0 sitions should be in the Statewide v auditing and a ducing audited f	ten referred to as vers the requirem ad of the MAU le 2%, in contractual 14.0 e used instead. G a Fund Accounting ccounting standar inancial statemen	M&R, in ent. vel. services 0.0 ASB ds in ts and	0.0	0.0	0.0	0.0	0.0	0	0	
<ul> <li>UA's annual maintenance and repair is calculated at a minis asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainted Starting in FY10, the M&amp;R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF)</li> <li>The requested funds will be used toward non-discretional and commodities.</li> <li>1048 Univ Rcpt (DGF) 376.0</li> <li>FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff</li> <li>Senate accepted the increment but denied the new positit Accounting Requirement (14.0 NGF)</li> <li>Additional funding is needed for a new financial accounting department to absorb the significant increase in time requirecent years. Financial accounting is a critical compliance federal grant and contract audit reports (OMB Circular A-</li> </ul>	GF) inimum 1.5 perc ted to facilities r ienance needs. e allocation (car ry cost increase Inc ionexisting pos ng professional uired due to new e function - pro	cent of current b maintenance, of This request co mpus level) inste es estimated at 2 14.0 sitions should be in the Statewide v auditing and a ducing audited f	ten referred to as vers the requirem ad of the MAU le 2%, in contractual 14.0 e used instead. G a Fund Accounting ccounting standar inancial statemen	M&R, in ent. vel. services 0.0 ASB ds in ts and	0.0	0.0	0.0	0.0	0.0	0	0	
<ul> <li>UA's annual maintenance and repair is calculated at a minis asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainted Starting in FY10, the M&amp;R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF)</li> <li>The requested funds will be used toward non-discretionariand commodities.</li> <li>1048 Univ Rcpt (DGF) 376.0</li> <li>FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff</li> <li>Senate accepted the increment but denied the new positional Accounting Requirement (14.0 NGF)</li> <li>Additional funding is needed for a new financial accountirin department to absorb the significant increase in time requirement performance (OMB Circular A-the campus level.</li> </ul>	GF) inimum 1.5 perc ted to facilities r ienance needs. e allocation (car ry cost increase Inc ionexisting pos ng professional uired due to new e function - pro	cent of current b maintenance, of This request co mpus level) inste es estimated at 2 14.0 sitions should be in the Statewide v auditing and a ducing audited f	ten referred to as vers the requirem ad of the MAU le 2%, in contractual 14.0 e used instead. G a Fund Accounting ccounting standar inancial statemen	M&R, in ent. vel. services 0.0 ASB ds in ts and	0.0	0.0	0.0	0.0	0.0	0	0	
UA's annual maintenance and repair is calculated at a minis asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building maints Starting in FY10, the M&R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretionar and commodities. 1048 Univ Rept (DGF) 376.0 FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff Senate accepted the increment but denied the new positic Accounting Requirement (14.0 NGF) Additional funding is needed for a new financial accounting department to absorb the significant increase in time requirecent years. Financial accounting is a critical compliance federal grant and contract audit reports (OMB Circular A-the campus level. 1174 UA I/A (Other) 14.0	GF) inimum 1.5 perc ted to facilities i renance needs. e allocation (car ry cost increase Inc ionexisting pos ion professional uired due to new re function - pro 133), among ot	cent of current b maintenance, of This request co mpus level) inste es estimated at 2 14.0 sitions should be in the Statewide v auditing and a ducing audited f her accounting f	ten referred to as vers the requirem- ead of the MAU le 2%, in contractual 14.0 e used instead. G a Fund Accounting ccounting standar inancial statemen functions not perfo	M&R, in ent. vel. services 0.0 ASB ds in ts and ormed at						-	-	
<ul> <li>UA's annual maintenance and repair is calculated at a minis asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building maints Starting in FY10, the M&amp;R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF)</li> <li>The requested funds will be used toward non-discretionariand commodities.</li> <li>1048 Univ Rcpt (DGF) 376.0</li> <li>FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff</li> <li>Senate accepted the increment but denied the new positic Accounting Requirement (14.0 NGF)</li> <li>Additional funding is needed for a new financial accounting department to absorb the significant increase in time requirement to advect audit reports (OMB Circular A-the campus level.</li> <li>1174 UA I/A (Other) 14.0</li> <li>FY2010 Remove Unrealizable Non General Fund Budget</li> </ul>	GF) inimum 1.5 perc ted to facilities r ienance needs. e allocation (car ry cost increase Inc ionexisting pos ng professional uired due to new e function - pro	cent of current b maintenance, of This request co mpus level) inste es estimated at 2 14.0 sitions should be in the Statewide v auditing and a ducing audited f	ten referred to as vers the requirem ad of the MAU le 2%, in contractual 14.0 e used instead. G a Fund Accounting ccounting standar inancial statemen	M&R, in ent. vel. services 0.0 ASB ds in ts and	0.0	0.0	0.0	0.0	0.0	0	0	
<ul> <li>UA's annual maintenance and repair is calculated at a minis asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building maints Starting in FY10, the M&amp;R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretional and commodities.</li> <li>1048 Univ Rcpt (DGF) 376.0</li> <li>FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff Senate accepted the increment but denied the new positic Accounting Requirement (14.0 NGF) Additional funding is needed for a new financial accounting department to absorb the significant increase in time requirecent years. Financial accounting is a critical compliance federal grant and contract audit reports (OMB Circular Athe campus level.</li> <li>1174 UA I/A (Other) 14.0</li> <li>FY2010 Remove Unrealizable Non General Fund Budget Authority</li> </ul>	GF) inimum 1.5 perc ted to facilities i renance needs. e allocation (car ry cost increase Inc ionexisting pos ion professional uired due to new e function - pro 133), among ot	cent of current b maintenance, of This request co mpus level) inste es estimated at 2 14.0 sitions should be in the Statewide v auditing and a ducing audited f her accounting f -2,738.3	ten referred to as vers the requirem- ead of the MAU le 2%, in contractual 14.0 e used instead. G e Fund Accounting ccounting standar inancial statemen functions not perfo	M&R, in ent. vel. services 0.0 ASB ds in ts and trimed at 0.0						-	-	
<ul> <li>UA's annual maintenance and repair is calculated at a minis asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building maints Starting in FY10, the M&amp;R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretionar and commodities.</li> <li>1048 Univ Rcpt (DGF) 376.0</li> <li>FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff Senate accepted the increment but denied the new positic Accounting Requirement (14.0 NGF) Additional funding is needed for a new financial accounting department to absorb the significant increase in time requirecent years. Financial accounting is a critical compliance federal grant and contract audit reports (OMB Circular A-the campus level.</li> <li>1174 UA I/A (Other) 14.0</li> <li>FY2010 Remove Unrealizable Non General Fund Budget Authority This decrement to Non General Fund Authority removes to the significant funding the formation of the significant funding the formation of the significant funding the significant funding the significant function of the significant function</li></ul>	GF) inimum 1.5 perc ted to facilities i renance needs. e allocation (car ry cost increase Inc ionexisting pos ion professional uired due to new e function - pro 133), among ot	cent of current b maintenance, of This request co mpus level) inste es estimated at 2 14.0 sitions should be in the Statewide v auditing and a ducing audited f her accounting f -2,738.3	ten referred to as vers the requirem- ead of the MAU le 2%, in contractual 14.0 e used instead. G e Fund Accounting ccounting standar inancial statemen functions not perfo	M&R, in ent. vel. services 0.0 ASB ds in ts and trimed at 0.0						-	-	
<ul> <li>UA's annual maintenance and repair is calculated at a minis asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building maints. Starting in FY10, the M&amp;R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretionate and commodities.</li> <li>1048 Univ Rcpt (DGF) 376.0</li> <li>FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff Senate accepted the increment but denied the new positic Accounting Requirement (14.0 NGF) Additional funding is needed for a new financial accounting department to absorb the significant increase in time requirecent years. Financial accounting is a critical compliance federal grant and contract audit reports (OMB Circular Atthe campus level.</li> <li>1174 UA I/A (Other) 14.0</li> <li>FY2010 Remove Unrealizable Non General Fund Budget Authority</li> </ul>	GF) inimum 1.5 perc ted to facilities i renance needs. e allocation (car ry cost increase Inc ionexisting pos ion professional uired due to new e function - pro 133), among ot	cent of current b maintenance, of This request co mpus level) inste es estimated at 2 14.0 sitions should be in the Statewide v auditing and a ducing audited f her accounting f -2,738.3	ten referred to as vers the requirem- ead of the MAU le 2%, in contractual 14.0 e used instead. G e Fund Accounting ccounting standar inancial statemen functions not perfo	M&R, in ent. vel. services 0.0 ASB ds in ts and trimed at 0.0						-	-	
<ul> <li>UA's annual maintenance and repair is calculated at a minis asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainted Starting in FY10, the M&amp;R amount will be budgeted at the Other Fixed Cost Increases (345.9 NGF)</li> <li>The requested funds will be used toward non-discretional and commodities.</li> <li>1048 Univ Rcpt (DGF) 376.0</li> <li>FY2010 U of A Adjusted Base Compliance Mandates Using Existing Staff</li> <li>Senate accepted the increment but denied the new positic Accounting Requirement (14.0 NGF)</li> <li>Additional funding is needed for a new financial accounting department to absorb the significant increase in time requirecent years. Financial accounting is a critical compliance federal grant and contract audit reports (OMB Circular Athe campus level.</li> <li>1174 UA I/A (Other) 14.0</li> <li>FY2010 Remove Unrealizable Non General Fund Budget Authority</li> <li>This decrement to Non General Fund Authority removes of with anticipated revenues.</li> </ul>	GF) inimum 1.5 perc ted to facilities i renance needs. e allocation (car ny cost increase Inc ionexisting pos ion professional uired due to new e function - pro 133), among ot	cent of current b maintenance, of This request co mpus level) inste es estimated at 2 14.0 sitions should be in the Statewide v auditing and a ducing audited f her accounting f -2,738.3	ten referred to as vers the requirem- ead of the MAU le 2%, in contractual 14.0 e used instead. G e Fund Accounting ccounting standar inancial statemen functions not perfo	M&R, in ent. vel. services 0.0 ASB ds in ts and trimed at 0.0						-	-	C

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)	Туре		Services	II aver	Jervices				<u></u>	<u> </u>		
Statewide Services (continued)	IOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
FY2010 MH Trust: Workforce Dev - PhD Clinical Internship Accreditation	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
The UAF/UAA joint doctoral program in Clinical Community enrollment of 19 students. Each year they will accept eight i seek an internship for 2010-2011. A requirement for doctora full-time internship preferably accredited by the American PA APA accredited internship program in Alaska that will accept students from APA accredited programs. The options for Ali an APA approved internship through the national matching j internship. If a student chooses the former, they will be com Alaska which may ultimately impact their decision on practic the home state potentially makes it less likely to recruit that it will make licensing and employment much more difficult. F psychologists from an APA approved program with an APA The UAF/UAA program is committed to developing at least to be a captive internship in which UAF/UAA students would h also working with agencies within Alaska who are willing to this would be a captive internship is unclear. What is import experience for retaining students in Alaska. Current UAF/U/J have the funds to develop a captive internship. 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 internship in operation. The University, therefore, proposed funding for three years to complete the process of developing 1092 MHTAAR (Otter) 74.0	new studer I training in sychology , t two stude aska PhD s brocess or mitting to a concess or mitting to a student ba for exampl approved in cone APA a ave first co establish the ant to note AF faculty of elf-study p rocesses, j y and prog that the Ala	ts. The first large n clinical psycholo Association (APA ents each year fro students are to ei to complete a non y goar of training g following intern ck to Alaska. If a e, Indian Health s internship. pproved internsh nsideration on a heir own APA app is that the intern to not have the ti process (a process procedures, and aram to get stude aska Mental Hea.	e cohort of student ogy is to complete (). At this time the om a national pool ther compete for a on-APA approved outside of the stat ship. Training out student chooses Services will only l ip within Alaska th training slot. UAF, proved internship. ship experience is me nor does the p s an organization s systems are in pla nts placed and the lth Trust Authority	s will a e is one of o slot in e of side of the latter nire at would (UAA are Whether a central rogram goes ce) and								
FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative Partnership	Inc0TI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
The Behavioral Health Initiative Partnership (BHIP) was esta 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 worn original BHIP projects have received GF funding, but a few This request is for a continued MHTAAR match to University and UAF, the distance MSW program and the Alaska Rural 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	d of three e ces. The c nan service en shared kforce devic continue to / and State Behaviora the eight a ned practic	entities: the AMH riginal BHIP funct is, psychology, B between the Tru: elopment as a foo be matched by efforts which function Health Training cademic and out	TA, the University ded expansion of a tring the Kids Hom st, UA and the DH cus area. Some of UA and MHTAAR nd Human Service Academy. reach programs th	of academic e (BTKH) SS. the funds. s at UAA prough								

#### Numbers and Language

		Trans	Total Expenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ
rsity of Alaska (continued)		Iype		Services	IIavei	Services com		Outray		<u>MISC</u>		<u></u>
atewide Services (continued)												
FY2010 MH Trust: Workforce Dev												
Health Initiative Partnership (contin												
Human Services programs	,	undreds of studen	ts for work in th	e human services	s field.							
Enrollment and graduation	rates have increased 28% b	between academic	years. These fu	unds support the								
placement of students at co	mmunity agencies for real v	work experience a	nd supplement	the faculty neces	sary to							
teach required courses.												
The Distance MSW program	n has proved highly popular	r, with approximate	ely 30 students a	active in the prog	ram, and							
	May 2009. The students tar											
completed their BSW. The	goal is to produce 30 gradua	ates a year.		Ū								
The Alaska Rural Behavior	al Health Training Academy	sponsors training	targeted to the	needs of rural pro	oviders.							
	been telemedicine, cultural											
very highly.		1 ,			0							
1092 MHTAAR (Other)	300.0											
FY2010 AMD: Facilities Maintenan		Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0
Facilities Maintenance and												
		na and a Dividence ()										
is asked to annually increas order to keep pace with its	nd repair is calculated at a se its operating budget dedic	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus	nd repair is calculated at a se its operating budget dedi ever increasing building mai g in FY10, M&R is budgeted \$ 222.9	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College	nd repair is calculated at a se its operating budget dedic ever increasing building mai g in FY10, M&R is budgeted \$ 222.9 26.2	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College	nd repair is calculated at a lise its operating budget dedic ever increasing building mai g in FY10, M&R is budgeted \$ 222.9 26.2 10.4	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College	nd repair is calculated at a lise its operating budget dedic ever increasing building mai g in FY10, M&R is budgeted \$ 222.9 26.2 10.4 23.8	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC	nd repair is calculated at a lise its operating budget dedic ever increasing building mai g in FY10, M&R is budgeted 26.2 10.4 23.8 11.7	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus	nd repair is calculated at a lise its operating budget dedic ever increasing building main g in FY10, M&R is budgeted 26.2 10.4 23.8 11.7 302.3	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus	nd repair is calculated at a lise its operating budget dedic ever increasing building mai g in FY10, M&R is budgeted 26.2 10.4 23.8 11.7	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus	nd repair is calculated at a large its operating budget dedicever increasing building mains in FY10, M&R is budgeted \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus	nd repair is calculated at a inseries operating budget dedicever increasing building mains in FY10, M&R is budgeted \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus	nd repair is calculated at a line its operating budget dedicever increasing building main g in FY10, M&R is budgeted 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus	nd repair is calculated at a lise its operating budget dedicever increasing building main g in FY10, M&R is budgeted \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus	nd repair is calculated at a lise its operating budget dedic ever increasing building mai g in FY10, M&R is budgeted 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Bristol Bay Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus Juneau Campus Ketchikan Campus	nd repair is calculated at a lise its operating budget dedicever increasing building maig in FY10, M&R is budgeted \$ 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	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus Juneau Campus Ketchikan Campus Sitka Campus	nd repair is calculated at a lise its operating budget dedit ever increasing building mai g in FY10, M&R is budgeted \$ 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	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus Juneau Campus Ketchikan Campus	nd repair is calculated at a lise its operating budget dedicever increasing building maig in FY10, M&R is budgeted \$ 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	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							
UA's annual maintenance a is asked to annually increas order to keep pace with its of the requirement. Starting Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus Ketchikan Campus Sitka Campus	nd repair is calculated at a lise its operating budget dedit ever increasing building mai g in FY10, M&R is budgeted \$ 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	minimum 1.5 perce icated to facilities n intenance needs.	naintenance, oft This request co	ten referred to as	M&R, in ly 61%							

#### Numbers and Language

### Agency: University of Alaska

	Trans		Personal	T	Comitore		Capital	Crowto	Minn	DET	DDT	THD
	Iype	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Statewide Services (continued)												
FY2011 MH Trust: Workforce Dev - Grant												
2470.01 Behavioral Health Alliance (continued) The Behavioral Health Alliance (BHA) includes all beha	vioral boalth p	rogromo within the	Linivoroity of Al	aaka								
system. The BHA was formed as a result of the efforts												
BHA is to engage in coordinated academic planning for												
network in order to meet the growing demand for a mor												
To accomplish this goal, the BHA engages in a number												
health providers to assess workforce educational needs		•	• •									
teaching skills and expand expertise in the behavioral h												
training activities; disseminating UA Behavioral Health	,	0	0									
web site and conference presentations; and improving		•	•									
disciplines.												
1092 MHTAAR (Other) 25.0												
FY2011 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinica	al IncOTI	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 Clinical Commu	unity Psycholog	gy has now accep	ted two classes a	and has an								
enrollment of 19 students. Each year they will accept en	ight new studer	nts. The first large	cohort of studer	nts will								
seek an internship FY11. A requirement for doctoral tra	ining in clinical	psychology is to	complete a full-til	me								
internship preferably accredited by the American Psych												
accredited internship program in Alaska that will accept			•									
from APA accredited programs. The options for Alaska												
approved internship through the national matching proc				•								
student chooses the former, they will be committing to a		•		•								
ultimately impact their decision on practicing/working fo	•											
potentially makes it less likely to recruit that student bac												
licensing and employment much more difficult. For exal		ealth Services Will	only nire psycho	biogists								
from an APA approved program with an APA approved	internsnip.											
The UAF/UAA program is committed to developing at le	ast one APA a	annroved internsh	in within Alaska t	hat would								
be a captive internship in which UAF/UAA students wo		••	•									
also working with agencies within Alaska who are willin			0									
this would be a captive internship is unclear. What is im												
experience for retaining students in Alaska. Current UA	1		, ,									
have the funds to develop a captive internship.	in , co in labulity			program								
It will take at least two years to complete the planning a	and self-study p	process (a process	s an organization	goes								
through similar to an accreditation review, making sure	all processes,	procedures, and s	systems are in pl	ace) and								
then one year following accreditation to work with the a	gency and prog	gram to get stude	nts placed and th	e								
internship in operation. The University, therefore, propo	sed that the Al	laska Mental Heal	th Trust Authority	∕ grant								
funding for three years to complete the process of deve	eloping a captiv	re internship progr	am for Alaska.									
This is the third year of funding.												
1092 MHTAAR (Other) 87.7												
FY2011 MH Trust: Workforce Dev - Grant 1395.03 Behavioral	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Health Initiative Partnership					0.0	0.0	0.0	0.0	300.0	U	U	U
The Behavioral Health Initiative Partnership (BHIP) was	s established in	2005 to address	severe behavior	al health								

The Behavioral Health Initiative Partnership (BHIP) was established in 2005 to address severe behavioral health

#### Numbers and Language

### Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMF
ersity of Alaska (continued) atewide Services (continued) FY2011 MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	<u>ijpe</u>											
(continued) workforce shortages in Alaska. The partnership is compose Alaska (UA) and the Department of Health and Social Ser and professional development programs in social work, hu programs and disabilities. Costs of these programs have b	rvices. The orig uman services,	ginal BHIP funde psychology, Brir	d expansion of a ng the Kids Hom	cademic e (BTKH)								
After the partnership was formed, the Trust established w original BHIP projects have received GF funding, but a few												
This request is for a continued MHTAAR match to Univers and UAF, the distance MSW program and the Alaska Run				s at UAA								
In the last year approximately 900 students were served b the BHIP. Students came from 77 communities and perfo almost exclusively in Alaskan agencies that serve Trust be	ormed practicur											
Human Services programs at UAA and UAF educate hum Enrollment and graduation rates have increased 28% betw placement of students at community agencies for real wor teach required courses.	ween academic	c years. These fu	nds support the									
The Distance MSW program has proved highly popular, w 14 projected to graduate in May 2009. The students targe completed their BSW. The goal is to produce 30 graduate	eted are those v											
The Alaska Rural Behavioral Health Training Academy sp Topics in the last year have been telemedicine, cultural co very highly.												
	C - Not	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0		
1092 MHTAAR (Other) 300.0 FY2011 PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot									0	0	
FY2011 PROF STUDENT EXCHANGE LOAN FORGIVENESS	FisNot	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	(

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

Numbers and Language

Agency:	University	of Alaska
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	Trans	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Micc	PFT	DDT	TMP
University of Alaska (continued) Statewide Services (continued) FY2012 FY11 Adjustments- TVEP Reduction (continued)	<u> </u>				Services		<u> </u>		<u></u>	<u></u>	<u></u>	
actual TVEP receipts. Subsequently, FY11 has been reduct 489.0. 1151 VoTech Ed (DGF) -7.5	ed by 328.0	and FY12 will be	e reduced by a pi	rojected								
<ul> <li>FY2013 Facilities Maintenance and Repair</li> <li>UA's annual maintenance and repair is calculated at a minin that accrues directly with building age. Each MAU annually maintenance, often referred to as M&amp;R. As the deferred main to grow, the amount of funding necessary to maintain buildin unprogrammatically to take care of unforeseen deferred main 1004 Gen Fund (UGF)</li> <li>3.1</li> <li>1048 Univ Rcpt (DGF)</li> <li>3.1</li> </ul>	dedicates a p intenance ar ngs increase	portion of its ope nd renewal/repur s, and more M&	rating budget to posing backlog c	facilities ontinues	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 funded contact for the department and the Trust on all health workfor completes the following:					0.0	0.0	0.0	0.0	180.0	0	0	0
1. Be the primary point of contact and liaison with the Alaska DHSS, the AMHTA, Department of Labor and Workforce De Early Development (DEED), University of Alaska Anchorage Alaska State Hospital and Nursing Home Association (ASHI Alaska Primary Care Association (AKPCA) and the Alaska N	evelopment ( e (UAA) Offic NHA), Alaska	DOL/WD), Depa ce of Health Prog a Workforce Inve	ntment of Educat gram Developme estment Board (A	ion and nt,								
<ol> <li>Provide direction and guidance and ensure coordination f Health Workforce Coalition focusing on health workforce.</li> </ol>	or the Trust	Workforce Focu	s Area and the A	laska								
3. Ensure proper stewardship of public dollars and accounta	bility for inve	estments made.										
4. Assist in finding and charting health workforce direction.												
5. Oversee and act as technical assistance for ongoing and 1092 MHTAAR (Other) 180.0	new health	workforce projec	ts.									
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases are a the FY2014 increases are expected to be offset through a u held for FY2015 increases. 1048 Univ Rcpt (DGF) 45.0					45.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	_	2,841.0	2,165.0	48.0	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

Legislative Finance Division

#### Numbers and Language

	Trans	Total	Personal				Capital					_
-	Type E	xpenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	
ersity of Alaska (continued) ffice of Information Technology (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
Non represented staff have a 2.6% step applied per BOR pol are executive staff increases at 2.6% per BOR policy with no			on represented ca	tegory								
This increment respresents the amount required to fund the r	non bargainir	ng staff step ind	creases.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the I 1002 Fed Rcpts (Fed) 8.6 1004 Gen Fund (UGF) 114.6 1048 Univ Rcpt (DGF) 7.7	ntegrity of the	instructional a										
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	
Increase Certain positions have become increasingly hard to fill and re funding to address these issues.	etain due to c	lemand. This i	increment request	Ś								
<ul> <li>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) 13.8</li> <li>1048 Univ Rcpt (DGF) 1.9</li> </ul>	ntegrity of the	instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagin in the non represented category are executive staff increases adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	
This increment represents the amount required to fund the no	on represent	ed staff step in	creases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in- meet the results in the measures presented and to meet the I 1002 Fed Rcpts (Fed) 30.7 1004 Gen Fund (UGF) 71.4	ntegrity of the	instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Non represented staff have a 2 percent grid increase applied	l per BOR po	licy.										
This increment represents the amount required to fund the no	on bargaining	g 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 in meet the results in the measures presented and to meet the I 1002 Fed Rcpts (Fed) 26.3	ntegrity of the	instructional a										

#### Numbers and Language

Agency: University of Alaska	Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Office of Information Technology (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)												
1004 Gen Fund (UGF) 61.5 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal s rates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials ar percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perce	crement, an nd periodica e President'	e in a separate in Is. This budget li	crement this yea	r 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 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) 107.0	integrity of	the instructional a										
FY2008 AMD: Transfer from UA SW Networks FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direc Retirement System. 1004 Gen Fund (UGF) -47.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS of \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -24.1	lirect pay me cover the re	ethod reduces UA maining increase	A's retirement cos es in ORP (\$1.8N	sts by 1) and the								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc <b>d Costs</b>	146.5	0.0	0.0	146.5	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases increased costs for electronic library materials, digital librar and on-line research and necessary library materials for pri- technology are required to support instructional programs r used towards other non-discretionary cost increases estima 1004 Gen Fund (UGF) 29.3 1048 Univ Rcpt (DGF) 117.2	y licensing, ogram expa eliance on l	increasing acces nsion. The reque T infrastructure.	s to web based a sted funds for inf The remaining fu	archives formation nds will be								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Non Represented- Grid

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

#### Numbers and Language

	Trans	Total Expenditure	Personal Services	Trave]	Services _Co	mmodities	Capital Outlay	Grants	Misc	DET	DDT	TMP
ersity of Alaska (continued)	<u>_</u>		<u> </u>	II aver					<u></u>	<u></u>	<u></u>	
ffice of Information Technology (continued) FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Grid Increase (continued)												
This increment represents the amount required to fund the	ne non bargainir	ng staff salary gr	id increases.									
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet result will be a significant loss of employment, loss of pro	nd integrity of th the Board of Re	e instructional a gents goals. If i	nd research progr funding is not rece	ams; to								
1004 Gen Fund (UGF)         89.6           1048 Univ Rcpt (DGF)         50.2												
1048 Univ Rcpt (DGF) 50.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Non Bargaining- Step												
<ul> <li>FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet result will be a significant loss of employment, loss of pro 1004 Gen Fund (UGF) 107.4</li> <li>1048 Univ Rcpt (DGF) 60.2</li> </ul>	nd integrity of th the Board of Re	e instructional a gents goals. If	nd research progr funding is not rece	ams; to								
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -107.4	Dec	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	
												(
Other Fixed Cost Increases (149.7 NGF) The requested funds will be used toward non-discretiona	ry cost increase	s estimated at 2	%, in contractual	services								(
The requested funds will be used toward non-discretiona and commodities.	ry cost increase	es estimated at 2	%, in contractual	services								
The requested funds will be used toward non-discretiona	<b>ry cost increase</b> Dec	es estimated at 2 -1,466.2	%, in contractual . 0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	·
The requested funds will be used toward non-discretional and commodities. 1048 Univ Rcpt (DGF) 149.7 FY2010 Remove Unrealizable Non General Fund Budget	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	·
The requested funds will be used toward non-discretional and commodities.         1048 Univ Rcpt (DGF)       149.7         FY2010 Remove Unrealizable Non General Fund Budget Authority         This decrement to Non General Fund Authority removes with anticipated revenues.         1007 I/A Rcpts (Other)       -63.8	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	·
The requested funds will be used toward non-discretional and commodities. 1048 Univ Rcpt (DGF) 149.7 FY2010 Remove Unrealizable Non General Fund Budget Authority This decrement to Non General Fund Authority removes with anticipated revenues.	Dec	-1,466.2	0.0	0.0	-1,466.2	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	РРТ	TMP
University of Alaska (continued) Office of Information Technology (continued) FY2012 U of A Adjusted Base Compliance Mandates (continued) Funding is needed for ongoing information technology exter remediation. Due to the substantial negative impact cause regularly review and remediate weaknesses in the security of security equipment that is nearing the end of its useful lif from security review exercises. Post review, there are typic firewalls that must be refreshed and maintained. This also scan for security vulnerabilities and to refresh existing secu 1048 Univ Rcpt (DGF) 250.0	rnal security d by security infrastructur e and suppo cally several includes fun	reviews and pro v breaches, it has e. This incremen rits security main critical security it ding for equipme	become a neces t will allow for the tenance needs g tems for monitori	ssity to e refresh enerated ng and								
* Allocation Total *	-	-347.9	465.1	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 Authority This decrement to Non General Fund Authority removes un with anticipated revenues. 1007 I/A Rcpts (Other) -744.3	Dec <b>prealizable b</b>	-744.3 udget authority to	0.0 o align budget au	0.0 thority	-744.3	0.0	0.0	0.0	0.0	0	0	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 trai appropriations have been based on a formula set out in sta	int in the gei ning centers	neral fund and, s	ubject to appropr		-9.0	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was made in a 10 and FY 11 revenue. With the close of FY 10, DOLWD b actual TVEP receipts. Subsequently, FY11 has been reduc 489.0. 1151 VoTech Ed (DGF) -9.0	ecame awar	e that they were	overly optimistic	about								
FY2013 AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity The University of Alaska is requesting an amendment of \$2 of Alaska Statewide Education and Outreach allocation. Th Mentor Project Urban Growth Opportunity" for \$14.9 million Education as part of the 2011 Investment in Innovation Fur The \$14.9 million in expenditures related to this grant will o 01/01/12 through 09/30/16). The additional federal receipt receipt authority to cover annual expenditures related to thi	e University was selecte d (i3) Grant ccur over the authority is n	's K-12 outreach ed for funding by Program (award e next five fiscal y	project titled "Ala the U.S. Departn number U411B1 /ears (budget pe	ska State nent of 10072). riod	2,500.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

### Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
iversity of Alaska (continued) Systemwide Education and Outreach (continue FY2013 AMD: Increase Federal Receipt	ed)											
Authority-Alaska State Mentor Project Urban												
Growth Opportunity (continued)	Education to ownered as		montoring									
\$15 million grant from the U.S. Department of a	Education to expand ear	ny career teacher	mentoring.									
The Alaska Statewide Mentor Project, a partne Education and Early Development, estimates a the course of the grant will benefit from the pro	an additional 850 early c											
The five-year grant will assist first- and second school districts. The Statewide Mentor Project year. The grant expands that program to the fo place for the start of the school year in August	already helps 320 teach our new urban regions b	ers in 48, mostly i	rural, school distric	ts each								
The mentor project's goals are to reduce teach grant will allow for additional research on the e U.S. Department of Education received nearly Innovation. The Alaska Statewide Mentor Proje funding nationwide.	effectiveness of the progr 600 applications for the	ram in both rural a grant, known as "	nd urban Alaska. ٦ i3," for Investing in	The								
FY2013 December budget - \$10,054.2 FY2013 Amendments - \$3,500.0 TOTAL FY2013 - \$13,554.2 1002 Fed Rcpts (Fed) 2,500.0 FY2014 Consolidated Alaska Mining Initiative	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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											
FY2013 Amendments         \$3,500.0           TOTAL FY2013 - \$13,554.2         1002 Fed Rcpts (Fed)         2,500.0           FY2014 Consolidated Alaska Mining Initiative         200.0         200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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 * Allocation Total * Anchorage Campus FY2007 UofA Competitive University Research Investi 1 of 5)-Matching Funds	ment (Ph Inc											
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 * Allocation Total * Anchorage Campus FY2007 UofA Competitive University Research Investi	ment (Ph Inc	3,127.4	0.0	0.0	1,946.7	0.0	0.0	1,180.7	0.0		0	0

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

#### Numbers and Language

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	Trans Type Fa	Total xpenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds (continued) and multi year awards with varying match requirements. This these programs, however, it provides UA the ability to leverage Each of these programs have in-depth proposals fully describ be held in the system office for distribution based on Board du distribution:	first phase o ge other sour	f match fundin ces to meet fu rams. Although	g is not sufficien Il match requirer h, this match fund	t for all of nents. ding will		<u></u>	<u> </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 performa and increasing university generated revenue. After three yea 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	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 Alash an industry. Currently, externally funded research activity fue leverages \$6 externally for every dollar from the state. This fi behavioral health and Arctic related research, matching funds transportation, and critical compliance, proposal and applied results on all of UA's performance measures.	ls over 2,300 st phase of f for specific of	) jobs in Alask funding is focus opportunities i	a. At UA, resear sed on bio-medio n fisheries and	rch activity cal,								
This increment requests funding for Anchorage campuses for	the following	g categories:										
Proposal/Grant/Contract Support at Anchorage Campus- Staff resources are required to improve services to UAA facu contract: one additional full-time proposal specialist and one I are needed to address existing staff shortages and to meet in position is needed to meet requirements for increased fiducia	ull-time train creased rese	er and inreach earch demand.	specialist. New One additional	r positions staff								
Applied Research, Tech Transfer and Patent Support and R To fully take advantage of additional state investment in rese enhance economic development to facilitate transfer of UA te partners, development corporations and accelerators. Additio compliance obligations including hazardous material handling projects. These staff that would be positioned at the system a current support heavily dependent on indirect cost recovery a base general fund investment, growth in this support area wo	arch, there ne chnology to i nally, bio-me requiring su nd campuse s a result of e	eeds to be sign industry and in edical research upport to assist s would be fun existing resear	nificant staff effo. terface with corp has significant t researcher on v nded with GF ado rch grants. After	oorate rarious ded to the initial								

Numbers and Language

Agency:	University	of Alaska
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	Trans Type Ex	Total xpenditure	Personal Services	Travel	Services Co	nmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2007 UofA Competitive University Research												
Investment (Ph 1 of 5)-Infrastructure												
(continued) 1004 Gen Fund (UGF) 294.0												
FY2007 UofA Competitive University Research Investment (Ph	Inc	468.0	309.0	9.0	130.0	0.0	20.0	0.0	0.0	4	0	0
1 of 5)-Health												
BOR Category: Competitive University Research Investme	ent											
This request is the first of several phases necessary for Ala an industry. Currently, externally funded research activity of leverages \$7 externally for every dollar from the state. This behavioral health and Arctic related research, matching fur transportation, and critical compliance, proposal and applie results on all of UA's performance measures. This increment is for the Joint PhD Psychology at Fairbank This new joint degree was approved by the Board of Reger clinical behavioral health needs in urban and rural Alaska. will in five years have approx 40 students who will be trainii Six to eight graduates a year are expected. This request p programs. If funded, each campus will receive one half of t 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	uels over 2,300 first phase of f ads for specific d research sup s and Anchora nts in the sumn The program w ng in clinical an rovides the neo	) jobs in Alask unding is focus opportunities in port. These p ge ner of 2005 in a rill begin enrolli nd research pra	a. At UA, researc sed on bio-medica n fisheries and rograms will impro an effort to meet th ing students in 200 actices relevant to	h activity I, ove ne D6 and Alaska.								
Total         GF: 536.0, NGF: 400.0 Total: 936.0           1002 Fed Rcpts (Fed)         200.0												
<b>1004 Gen Fund (UGF)</b> 268.0												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
BOR Category: Preparing Alaskans for New Jobs												
Funding in this category builds capacity in programs that al engineering, construction/project management, mining train demand for the students completing these programs will be construction; therefore, on-going investment in building cap These programs will improve results of all UA performance	ning and vocati sustained wel pacity in these p	onal education I beyond the n	. However, the job ear term anticipate	o ed								
This increment addresses Vocational Education:												
Tech Prep Coordinator at Anchorage Campus: This provid has been funded with WFD funds. The program links high There is strong participation with more than 240 tech prep	school student	s to high dema	and vocational car	eers.								

There is strong participation with more than 240 tech prep students now enrolled in degree programs. The program currently works with 13 partner locations (high schools, technical education centers, vocational-rehab

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education (continued) programs, department of corrections, and others), and 36 pa courses. (GF: 100.0, Total: 100.0) 1004 Gen Fund (UGF) 100.0												
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology 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
engineering, construction/project management, mining traini demand for the students completing these programs will be construction; therefore on-going investment in building capau These programs will improve results of all UA performance r Construction and Mining Training- Construction Technology Anchorage: The DOL projects a steady increase in the deme titles for such positions include, project managers, assistant administrators, project field assistants, cost estimators, quar continues the construction technology faculty currently funde management programs. The construction management prog This program is funded at the following allocations: Anchorage Campus 205.0 GF, 140.0 NGF, 345.0 TOT Tanana Valley Campus 80.0 GF, 100.0 NGF, 180.0 TOT Total 285.0 GF, 240.0 NGF, 525.0 TOT 1004 Gen Fund (UGF) 205.0 FY2007 UofA Preparing Alaskans for the New	sustained city in thes neasures. and Cons and for trai project ma tity survey ed on WFE ram is bei	well beyond the m se programs is new struction Manager ined construction anagers, project c vors, and project s 0 funds and fundir	ear term anticipal cessary and urger ment Program in managers. Typic oordinators, proje schedulers. This fi ng for constructior	ted nt. al job ct unding 1	155.0	0.0	85.0	0.0	0.0	9	0	0
Jobs-Engineering BOR Category: Preparing Alaskans for New Jobs	1110			0010	10010				010	5	Ū	Ū
Funding in this category builds capacity in programs that are engineering, construction/project management, mining traini demand for the students completing these programs will be construction; therefore on-going investment in building capac These programs will improve results of all UA performance r This request includes funding for the growing engineering pr Native Science Engineering Program, expansion of engineer employment needs, and minimal core funding for the succes improve results on three of UA's performance measures: stu demand careers, and increasing external research funding. Baccalaureate Engineering Program, Alaska Native Science Training at Anchorage Campus: This request provides initia	ng and voo sustained city in thes neasures. ograms in ring progra sful resea dent enrol e Enginee	cational education well beyond the m programs is new Anchorage includ ams statewide to in rch initiatives at L Ilment, increasing pring Program and	n. However, the jo lear term anticipal cessary and urged ding support for the meet the projected IAF. These progr graduates for hig I Engineering Proj	b ted nt. e Alaska d ams will h fessional								

# Legislative Finance Division

#### Numbers and Language

### Agency: University of Alaska

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Engineering (continued) engineering program in Anchorage. The program, started u and temporary funding sources, is exceeding demand exp In addition to faculty for the engineering program, resource Funding will also support and enhance the national and low Engineering scholars program and sustain the professional engineers. (Anchorage Campus GF: 375.0, NGF: 330.0, T	in response to o ectation with 90 es are required cal award winni al development	employers nee ) students app I for the genera ing Alaska Nati	ds through realloo lying for the first s al education requi ive Science and	cation semester. irements.								
Expansion of Engineering Instruction Programs at Fairba industry partners and in recognition of the pending constru- plan to double the number of engineering graduates at UA general engineering program successfully started in Ancho awareness, recruitment, and additional faculty for the prog and FY09. (GF: 350.0, NGF: 200; Total: 550.0) Funding for Expansion of Engineering Instruction Program	iction booms, th . This request i orage. This pla irams growth. T	ne university is is in addition to n will require fu here will be ad	developing an ex the funding for th unding for career Iditional requests	kpansion he								
Anchorage Campus         175.0 GF, 100.0 NGF, 275.0 TOT           Fairbanks Campus         175.0 GF, 100.0 NGF, 275.0 TOT           Total         175.0 GF, 200.0 NGF, 550.0 TOT           1002 Fed Rcpts (Fed)         130.0           1004 Gen Fund (UGF)         550.0	-	2 23 1010W3. CC	impuses.									
1048 Univ Rcpt (DGF) 300.0 FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand BOR Category: Continue Programs Meeting State Needs	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Funding in this category is focused on existing successful distance education and business/public policy programs. T temporary funding and have demonstrated sustainable stu require base funding. These programs will improve results	These critical hi	gh needs prog oyer demand.	rams have been s These programs i	started on								
This change record focuses on Meeting Core Requiremen General Education Faculty at Anchorage Campus: The UA deliver the general education requirements for students pu requires additional faculty resources to meet student dema (GF: 150.0, NGF: 200.0, Total: 350.0) 1004 Gen Fund (UGF) 150.0 1048 Univ Rcpt (DGF) 200.0	AA College of A Irsuing degrees	rts and Scienc for Alaska hig	e (CAS) is a critic h demand jobs.	cal unit to CAS								
FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy BOR Category: Continue Programs Meeting State Needs	Inc	1,147.0	870.0	13.0	264.0	0.0	0.0	0.0	0.0	6	1	0

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

#### Agency: University of Alaska

	Trans Type Fx	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy (continued)							00010y	<u></u>				
temporary funding and have demonstrated sustainable stud require base funding. These programs will improve results				now								
This change record focuses on Business and Public Policy	Programs											
This request provides funding to enhance business instruct business support in Anchorage and minimal funding to ada will improve results on two of UA's performance measures, increasing external research funding. These programs will	lress finance ins increasing grac	truction in Jur luates for high	neau. These pro	ograms rs and								
Small Business Development Center Procurement and Tec Programs at Anchorage Campus: The Alaska Performance program modeled on the nationally recognized Malcolm Ba program is to improve the performance of participating Alas to evaluate the performance of their organization and enco and competitive viability in the global marketplace. Forty o organizational improvement and recognition. The procurem support to small businesses to compete for government co for continuation of the program. (PTA GF: 147.0; Business	Excellence Aw aldrige Quality A ska organization urage continuou f fifty states curr nent and technic ntracts. Funding	ard Program ( ward Program s that use spe s improveme ently provide al assistance for this progr	(APEX) is a qua n. The purpose ecific measurab nt to sustain eco a similar progra program (PTAC ram meets the g	lity award of the le criteria onomic m of \$) provides								
Public Policy Institute of Social and Economic Research Su expanding the University's capacity to contribute high quali Alaska's communities and business environment. Addition policy research in healthcare economics and energy policy	ty, relevant and all general funds	timely policy is are needed t	research regard to expand the ai	ing								
Business Faculty and Experimental Economics Lab at Anc. Policy has the need for additional faculty resources for deli programs. Additional funding is sought to support a Experi of emphasis to attract students and quality economic facult for these needs and future year requests are anticipated. (0 1004 Gen Fund (UGF) 712.0 1048 Univ Rcpt (DGF) 388.0 1174 UA I/A (Other) 47.0	very of its busin imental Econom iy. This is only a	ess, marketing ics Lab which small amoun	g and accountin will provide a s t of the funding	g trong area								
FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs BOR Category: Continue Programs Meeting State Needs	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Funding in this category is focused on existing successful µ distance education and business/public policy programs. T temporary funding and have demonstrated sustainable stu	hese critical higi dent and employ	h needs progr	ams have been	started on								

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

### Numbers and Language

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	Trans Type Exp	Total	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT I	PT TN	1P
University of Alaska (continued) Anchorage Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs (continued)										<u> </u>	<u> </u>	<u> </u>
<ul> <li>Distance education is critical for Alaska to assure access to designers, technical assistants and overall coordination effor jobs in the state. Funding is also requested for a critical netw programs will improve results on three of UA's performance retention and graduates for high demand careers. Below is to bigher education. This request funds instructional designe efforts for the delivery of programs meeting high demand jod undertook a comprehensive distance education development included the formation of two groups to advise on distance education gateway for students to access all UA distance control of the General (UGF) 250.0</li> <li>FY2007 UofA Continue Programs Meeting State</li> <li>Needs-Teacher&amp; Early Childhood Ed Pgms</li> <li>BOR Category: Continue Programs Meeting State Needs</li> <li>Funding in this category is focused on existing successful pridistance education and business/public policy programs. The temporary funding and have demonstrated sustainable studier equire base funding. These programs will improve results on This change record focuses on Teacher and Early Childhood Providing teachers in Alaska schools and meeting programs will increase the number of graduates qualified for The program requested at Anchorage Campus is:</li> <li>Early Childhood Development at Anchorage: Anchorage has Development (ECE) programs. These programs have increase mandates and employer demand, enrollment will continue to WFD funding for several years and needs to transition to ge vocational program start-up and equipment. These WFD furting for several years and needs to transition to ge vocational program start-up and equiper term sustainabili programs only have short term student and employer demand using the WFD sources, whereas, other programs such as to the set of the set</li></ul>	rts for the delive vork administrat measures: incre- he list of specifi- tance education ers, technical as os in the state. A the program in late ducation matter mprovements in porograms in corr promote distan purses. (Anchor Inc inc oggrams in health ese critical high ent and employ of all of UA's pe- d Education Pro- uest provides ful- the early childher ingh demand con s strong AAS ar using student er o be strong. This neral funds. UA dis provide a mo- ty prior to being nd, and can be s	ery of program for position for pasing student ic distance ed h is critical for sistants and of At the direction te 2004. The Center distance delli junction with ce education, rage Campus 145.0 th occupations needs progra er demand. Tr formance me ograms noting for the p pod education career jobs. and Baccalaure rollment, and s program has eans for which base funded. started and er	ns meeting high a r PWSCC. These t enrollment, stud lucation requests. Alaska to assure overall coordination n of the President comprehensive ei r for Distance Ed very. The efforts and providing a GF: 250.0, Total: 145.0 s, teacher educat ams have been sup hese programs demons training needs. patte Early Childhol given federal education training needs. programs can be many vocational many vocational and or viter the or the training need of the or the	lemand dent access on t, UA ffort lucation to date ining distance : 250.0) 0.0 ion, tarted on ow strating These bod ucation on be l ee years	0.0	0.0	0.0	0.0	0.0	2	0	0

Numbers and Language

University of Alaska (continued)       If a longer base of the context		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	TMP
FY2007 Ud4 Continued Programs Meeting         State Meeta: Teached: Early Clinhood Ed         Figms (cardinued)         press (cardinued)         <													
State Needs-Teaching Early Olithood Edi         Pgms (continued) demand, thus requiring undenjing base hunding. This request will fund the existing ECE faculty and coordinator. (Auchorage Campus 61: 148.0, Total: 148.0)       0.0 <td></td>													
Prints (continues) demand, thus requiring underlying bases funding. This request will fund the existing ECE faculty and coordinator. (Anchorage Campus GF: M&D, Total: 143.0)       0.0       0.0       231.0       0.0													
<sup>a</sup> demand, flux requiring underlying base funding. This requests will fund the existing ECE faculty and coordinator. <pre></pre>													
1004 Gen Fund (UGF)       145.0         FY2007 U of A Adj Base Maein Facility Operating costs and M&R requirement for the following buildings costs and M&R requirement will be implemented over a five-year period with annual increases of 20% to reach the EON requirement.         For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increases of 20% to reach the EON requirement.       For the new buildings on this list, the full M&R requirement.         To Fir VD reserves for base and med costs or seases are chicked to assume the most afficient and afficient size of state dofters to the university; to maintain the quality and integrity of the instructional and research programs; to meat the measures preceded and to meet the Board of Regents goals.       0.0       0.0       0.0       0.0       0       0       0         FV2007 U of A Adj Base Maintenance and Regents Cost Conseases are chicked to assume the most of the measures preceded and to meet the Board of Regents goals.       0.0       0.0       0.0       0.0       0.0       0       0       0         FV2007	<b>o</b> ( )	st will fund	d the existing EC	E faculty and coord	linator.								
This requires covers the anticipated new facility operating costs and M&R requirement for the following buildings AC - Aviation Facility													
coming on line in FVOT: AC - Aviable Solence and Engineering Program Building KP - Ward Building FC - Museum (reve section only) FC - Biological Research and Diagnostic Facility IC - IF Viator WF - None Building For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increament increases of 20% to reach the BOR requirement. FVOT increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quelity and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the BOAR of QUE, to 0, 0, 455.7 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0,						291.0	0.0	0.0	0.0	0.0	0	0	0
AC - Avistion Facility AC - Avistion Facility FC - Bological Research and Diagnostic Facility FC - Bological Research and State Advisor to requirement. FV07 Incomments Increasing and Internation for quality and Integrity of the instructional and research programs; to meet the results in the measures prosented and to meet the Board of Regents goals. 1004 Gen Fund (UCF) 216. 0 1048 Univ Reqt (DCF) 75. 0 FV0070 I Of A Adj Base Maintenance & Repair Inc 455.7 0.0 0.0 455.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		sts and Ma	&R requirement fo	or the following bui	ldings								
AC: A Alaska Native Science and Engineering Program Building F. Word Building F. Word Building F. C: Misseum (new section only) F. C: Biological Research and Diagnostic Facility I. C. FI. Vukon WW - Nome Building F. Or 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. FV07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university: to maintain the quality 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 (UCF) 21:6.0 1046 Univ Reqt (DCF) 75:0 1046 Univ Reqt (DCF) 12:15 FY007 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university: to maintain the quality and integrity of the instructional and research programs; to mead the results in the measures presented and to meet the Board of Regents goals. 1046 Gen Fund (UCF) 13:2:5 FY007 increments for contractual and fixed cost increases are critical to assure the most efficient and research programs; to mead the UNAPPC (DCF) 12:2:5 FY007 increments for contractual and fixed cost increases are critical to assure the most efficient and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1044 Gen Fund (UCF) 13:2:5 FY007 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university: to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures pr	0												
FC: -Musceum (new section only)       FC: -Mixing         FC: -Mixing       NW - Nome Building         FW - Nome 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.       FV07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state odalises to the university: to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.       0.0       455.7       0.0       0.0       0.0       0       0       0       0         FY2007 U of AAg Base Maintenance & Repair       Inc       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         FY2007 U of AAg Base Maintenance & Repair       Inc       455.7       0.0       0.0       0.0       0.0       0.0       0.0       0 <td></td> <td>ing</td> <td></td>		ing											
FO-Biological Research and Diagnostic Facility IC-F. Yuku 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 increment increases of 20% to reach the BOR requirement.         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. <ul> <li>1004 Gen Fund (UGF)</li> <li>75.0</li> <li>FY2007 U of A Adj Base Maintenance &amp; Repair</li> <li>Inc</li> <li>455.7</li> <li>0.0</li> <li>0.0</li> <li>455.7</li> <li>0.0</li> <li>0.0</li> <li>455.7</li> <li>0.0</li> <li>0.0</li> <li>455.7</li> <li>0.0</li> <li>0.0</li></ul>		0											
IC - Fr. Vuloon NW - Nome Building         For the new buildings on this list, the full M&R requirement.         FV07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality 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 (UOF)       21.6.0         1104 Gen Fund (UOF)       75.0         FY2007 Increments Bro contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality 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 (UOF)       21.6.0         FY2007 U of A Adj Base Maintenance & Repair Inc       455.7       0.0													
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 increment increases of 20% to reach the BOR requirement.         FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goels.         1004 Gen Fund (UCF)       216.0         1048 Univ Rept (DGF)       75.0         FY2007 U of A AG Base Maintenance & Repair is calculated at 1.5% of current building value. Each Rolling value. Each Rolling value. Each Rolling value. Funding this first mealocation is becoming increasing building value. Funding this value increasing building value. Funding this first mealocation is becoming increasing dulficult. This request is the additional amount needed for the FY07 mandal/building value. Funding this value. Teach Rolling value. Teach Rolling value. Funding this value. Teach Rolling value. Funding this value. Teach Rolling value. Teach Rolling value. Funding this value. Teach Rolling value. Funding this value. Teach Rolling value. Teach R													
For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.         FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university: to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented at 0 meet the BOR requirement.         1004 Gen Fund (UGF)       216.0         1048 JUN Ropt (UGF)       75.0         FY2007 U of A Adj Base Maintenance & Repair       Inc         40% so nucle maintenance and repair is calculated at 1.5% of current building value. Funding this from melacoating increasing building value. Funding this from melacoating increasing the difficult. Tris requests is the additional amount needed for the FY07 mandated M&R per Board of Regents 'Policy.       0.0 <td></td>													
Increment increases of 20% to reach the BOR requirement. FV07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state collars to the university; to maintain the quality 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) 216.0 1048 Univ Rept (UGF) 75.0 FV2007 U of A Adj Base Maintenance & Repair Contractual and to increase the Board of Regents goals. 1024 Sannual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to annually increase its M&R contribution in order to keep pace with its ever increasing building value. Funding this from realicocation is becoming increasingly difficult. This request is the additional amount needed for the FY07 mandated M&R per Board of Regents 'Policy. 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) 33.2 1004 Gen Fund (UGF) 33.2 FY207 U of A Adj Base UNAD-Compensation Increase Inc 273.3 273.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
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)       126.0         1034 Bonk Rept (UGF)       75.0         FY2007 U of A Adj Base Maintenance & Repair       Inc       455.7       0.0       0.0       0.0       0       0       0         UA's annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to annually increase its M&R contribution in onder to keep pace with its ever increasing building value. Funding this from realication is becoming increasing vidificult. This request is the additional amount needed for the FY07 mandated M&R per Board of Regents' Policy.       FV07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.       0.0       0.0       0.0       0       0       0         104 Gen Fund (UGF)       121.5       122.5       124.5       124.5       124.5       124.5       124.5       124.5         104 Gen Fund (UGF)       122.5       122.5       124.5       0.0       0.0       0.0       0.0       0.0       0.0       0		vill be impl	emented over a f	ive-year period wit	h annual								
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1004 Gen Fund (UGF)       216. 0         1048 Univ Rcpt (DGF)       75.0         FY20007 U of A 4d) Base Maintenance & Repair       Inc       455.7       0.0       0.0       0.0       0.0       0       0         UAs annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to annually increase its M&R contribution in order to keep pace with its ever increasing building value. Funding this from reallocation is becoming increasingly difficult. This request is the additional amount needed for the FV07 mandated M&R per Board of Regents' Policy.       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.       0.0       0.0       0.0       0.0       0.0       0       0         1004 Gen Fund (UGF)       333.2       104       Gen Fund (UGF)       122.5       122.5       122.5       5       122.5				and research prog	rams; to								
1048 Univ Rept (DGF)       75.0         FY2007 U of A Adj Base Maintenance & Repair       Inc       455.7       0.0 <t< td=""><td></td><td>Board of I</td><td>Regents goals.</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		Board of I	Regents goals.										
FY2007 U of A Adj Base Maintenance & Repair       Inc       455.7       0.0       0.0       455.7       0.0       0.0       0.0       0.0       0.0       0													
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from reallocation is becoming increasingly difficult. This request is the additional amount needed for the FY07 mandated M&R per Board of Regents' Policy. 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) 333.2 1048 Univ Rcpt (DGF) 122.5 FY2007 U of A Adj Base UNAD-Compensation Increase Inc 273.3 273.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement. This increment represents the amount required to fund the annual increase in the applicable rates. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.													
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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)       333.2         1048 Univ Rcpt (DGF)       122.5         FY2007 U of A Adj Base UNAD-Compensation Increase       Inc       273.3       0.0 <t< td=""><td></td><td></td><td></td><td></td><td>107</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>					107								
of state dollars to the university; to maintain the quality 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) 333.2 1048 Univ Rcpt (DGF) 122.5 FY2007 U of A Adj Base UNAD-Compensation Increase Inc 273.3 273.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement. This increment represents the amount required to fund the annual increase in the applicable rates. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.													
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1004 Gen Fund (UGF)       333.2         1048 Univ Rcpt (DGF)       122.5         FY2007 U of A Adj Base UNAD-Compensation Increase       Inc       273.3       273.3       0.0       0.0       0.0       0.0       0.0       0.0       0       0       0         The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.       Inc       273.3       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.       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.       Set				and research prog	rams; to								
1048 Univ Rcpt (DGF)       122.5         FY2007 U of A Adj Base UNAD-Compensation Increase       Inc       273.3       0.0		board or i	Negenis goals.										
The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement. This increment represents the amount required to fund the annual increase in the applicable rates. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.													
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This increment represents the amount required to fund the annual increase in the applicable rates. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.			ains rates to be pa	aid to unit member	s for								
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.	each semester credit nour for the years covered by the agre	emeni.											
of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.	This increment represents the amount required to fund the a	nnual incr	ease in the applic	cable rates.									
meet the results in the measures presented and to meet the Board of Regents goals.	FY07 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effec	tive use								
				and research prog	rams; to								
		Board of I	Regents goals.										
	1004  Gen Fund(UGF) = 108.3												

Numbers and Language

Agency:	University	of Alaska
7.901071	01111010101	0171140114

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
- University of Alaska (continued) Anchorage Campus (continued) FY2007 U of A Adj Base UNAD-Compensation												
Increase (continued) 1048 Univ Rcpt (DGF) FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	798.4	798.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2.6% step applied per BOR polar polar are executive staff increases at 2.6% per BOR policy with no	other adj	ustments.		ategory								
This increment represents the amount required to fund the non bargaining staff step increases.												
<ul> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 108.5</li> <li>1004 Gen Fund (UGF) 591.4</li> <li>1048 Univ Rcpt (DGF) 98.5</li> </ul>	ntegrity of	the instructional Regents goals.	and research prog									
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>Certain positions have become increasingly hard to fill and refunding to address these issues.</li> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 71.1</li> <li>1048 Univ Rcpt (DGF) 24.9</li> </ul>	critical to ntegrity of	assure the most the instructional Regents goals.	efficient and effect and research proc	ctive use grams; to								
FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year ppendix A effective o	which contain th shall be implem date of this Agree	e bargained salar ented for all memi ement through Dec	y grid bers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increas	е.										
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) 41.0 FX007 U of A NE Dace AUECTE Select State Jaccase	ntegrity of Board of F	the instructional Regents goals.	and research prog	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accrual of year within their assigned range"	os for eacl	h fiscal year. The	e contract states "	During	0.0	0.0	0.0	0.0	0.0	U	U	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	РРТ	тмр
University of Alaska (continued) Anchorage Campus (continued) FY2007 U of A Adj Base AHECTE-Salary Step Increase (continued) FY07 increments for contractual and fixed cost increases 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) 44.7	e critical to ntegrity of	assure the most	efficient and effec	ctive use								
1048 Univ Rcpt (DGF) 8.7 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and United retention of high quality faculty members. To this end, base University and United Academics, the University shall distrib unit members whose salaries are under external market targ misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base of after July 1 of 2005, 2006 and 2007."	ed Academ d on a mar ute two pe lets or nee ed on the to	nics are committe ket salary analys rcent (2%) in eac d to be adjusted otal base payroll (	d to the recruitme is conducted by th th year of the cont due to internal of unit members a	ent and he tract to is of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 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 co June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year." This increment represents the amount required to fund the m Bargaining Agreement.	e critical to ntegrity of Board of F Inc Illective baa r salary incr salary incr or salary incr	assure the most the instructional a Regents goals. 176.6 rgaining agreeme reases for marke eases for market creases for market	176.6 ent which is in effe ent which is in effe and/or compress and/or compress et and /or compre	0.0 ect thru sion ission	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 11.7</li> <li>1048 Univ Rcpt (DGF) 164.9</li> <li>FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."</li> </ul>	ntegrity of Board of F Inc Ilective bai or July 1, 2	the instructional a Regents goals. 151.7 rgaining agreeme 004, July 1, 2005	151.7 151.7 ent which is in effe and July 1, 2006	grams; to 0.0 ect thru 5, the	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued) This increment represents the amount required to fund the g Bargaining Agreement.	rid increase	portion of the A	CCFT Collective									
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 151.7	integrity of th	e instructional a										
FY2007 Decrease Competitive University Research Investment - Infrastructure 1004 Gen Fund (UGF) -165.0	Dec	-165.0	-155.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.				0.0 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount required to fund the r</li> <li>FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and r</li> <li>meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)</li> <li>714.1</li> <li>1048 Univ Rcpt (DGF)</li> <li>229.1</li> <li>FY2008 U of A Adj Base Non Represented-Salary Grid Increase</li> <li>Non represented staff have a 2 percent grid increase applied</li> </ul>	e critical to a integrity of the Board of Re Inc	ssure the most e instructional a gents goals. 904.3	efficient and effec		0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount required to fund the r FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 712.7</li> <li>1048 Univ Rcpt (DGF) 191.6</li> <li>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</li> </ul>	e critical to as integrity of the Board of Re Inc ment contain	ssure the most e instructional a gents goals. 296.5	efficient and effec and research prog 296.5	<i>rams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a 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) 236.6	e critical to as integrity of th	ssure the most e instructional a	efficient and effec									

Numbers and Language

Agency:	University	of Alaska
7.901071	01111010101	0171140114

- University of Alaska (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	TMP
Anchorage Campus (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued) 1048 Univ Rcpt (DGF) 59.9 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual of year within their assigned range."	s for eac	fiscal year. The	e contract states	"During	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount required to fund step in FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 46.3</li> <li>1048 Univ Rcpt (DGF) 5.9</li> <li>FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each 1 adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay and the second secon</li></ul>	critical to tegrity of Board of F Inc rgaining a iscal year opendix A effective o	assure the most the instructional a Regents goals. 34.0 greement which which contain th shall be impleme tate of this Agree	efficient and effi and research pro 34.0 is in effect Janu e bargained sala ented for all mer ement through D	ective use ograms; to 0.0 ary 1, ary grid nbers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the gr FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 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 Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distribut contract to unit members whose salaries are under external I misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base n after July 1 of 2005, 2006 and 2007."	critical to tegrity of Board of F Inc in is in effe d Academ on a man te two pe market tan I on the to	assure the most the instructional a Regents goals. 577.4 ct January 1, 200 ics are committe ket salary analys recent (2 percent) gets or need to b tal base payroll of	577.4 577.4 05 thru Decembe d to the recruitm is conducted by in each year of e adjusted due t of unit members	0.0 0.0 er 31, 2007 the the o internal as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the all FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 23.4	critical to tegrity of	assure the most the instructional a										

Numbers and Language

Agency:	University	of Alaska
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University of Alaska (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Anchorage Campus (continued) FY2008 U of A Adj Base UNAC-Market Increase (continued) 1004 Gen Fund (UGF) 304.0 1048 Univ Rcpt (DGF) 250.0 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whic states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	(2.7 perc 05, July 1,	ent) across the b 2006 and July 1	oard adjustmen 1, 2007."		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 2.5 1004 Gen Fund (UGF) 225.2 1048 Univ Rcpt (DGF) 200.0 FY2008 U of A Adj Base ACCFT-Market Increase 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 y and /or compression adjustments during the 2005-2006 academic y and /or compression adjustments the amount to fund the anticipated	e critical to ntegrity of Board of I Inc Ilective ba ent for sal ear, 2.0 pe ear and 2. Jernic yea	assure the most the instructional Regents goals. 226.5 rgaining agreem ary increases for ricent for salary ii 0 percent for sala "	t efficient and ef and research pr 226.5 ent which is in e market and/or increases for ma ary increases for	0.0 0.0 offect thru arket and/or r market	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement.         FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed)         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 co         June 30, 2007 states:       "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) s         Members whose salaries are within the appropriate ranges."         This increment represents the amount to fund the anticipated	e critical to ntegrity of Board of I Inc Ilective ba er July 1, 2 alary incre	assure the most the instructional Regents goals. 174.1 rgaining agreem 004, July 1, 2005 pase across the b	t efficient and ef and research pi 174.1 ent which is in e 5 and July 1, 20 board to eligible	fective use rograms; to 0.0 effect thru 06, the Faculty	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 38.3	e critical to ntegrity of	assure the most the instructional	t efficient and ef	fective use								

Numbers and Language

Agency:	University	of Alaska
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-	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued) 1004 Gen Fund (UGF) 76.4 1048 Univ Rcpt (DGF) 59.4 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librar between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of 3 percent cost avoidance through efficiencies identified by the s Sustainability (ACAS).	e cost increa: 3-3.5 percent	ses, without ind t. This budget	corporating efficient line item assume	encies es 1.5-2.0	225.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>The general fund request portion will primarily address the fix costs for electronic library materials, digital library licensing, i research and necessary library materials for program expans</li> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 225.0</li> <li>FY208 U of A Adj Base Operating Fixed Cost Increase</li> <li>This increment covers general increases of non-personal ser rates for library costs, normally included in our fixed cost incr the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent</li> </ul>	ncreasing ac ion. critical to as tegrity of the Board of Reg Inc vice related ement, are in periodicals. President's A	excess to web back soure the most e instructional a gents goals. 950.8 expenditures a n a separate in This budget li	ased archives an efficient and effe and research pro 0.0 tt 1.5 percent. In crement this yea ine item assumes	nd on-line ective use grams; to 0.0 flationary r due to s 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 are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 950.8 FY2008 U of A FY08 MHTAAR Funding FY08 Trust Recommendations for the University of Alaska an	ntegrity of the Board of Reg Inc	e instructional a gents goals 745.0			345.0	0.0	0.0	0.0	0.0	0	0	0
UAA (Anchorage Campus) \$115.0 - Increase provider capacity to better serve cognitive \$40.0 - Specialized skills & training on serving cognitively in \$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	npaired offei f Behavioral	nders Health (DBH)										
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OISP SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education & t		, i i i i i i i i i i i i i i i i i i i	JAA, balance to	UAF)								

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

Numbers and Language

Agency:	University	of Alaska
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University of Alaska (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Anchorage Campus (continued) FY2008 U of A FY08 MHTAAR Funding (continued)												
\$1,085.0 Total 1092 MHTAAR (Other) 745.0 FY2008 U of A Adj Base Risk Management/Insurance Fees Risk management fees have increased over the past few yea coverage; however, increases are needed to maintain the ap reviewed all current coverage and has adjusted where appro represents funds for insurance and risk assessment increase university and operations.	propriate ir priate to ke	nsurance covera eep increases do	ge. The Universion of the Universion of the University of the Univ	ty has ent	262.4	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>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) 131.2</li> <li>1048 Univ Rcpt (DGF) 131.2</li> </ul>	ntegrity of ta Board of R	he instructional egents goals.	and research prog	grams; to								
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, Stu					152.3	0.0	0.0	0.0	0.0	0	0	0
-High Demand Program Delivery via Distance Education Sys (GF: 152.3, NGF:0 Total: 152.3) This request will provide for Instructional Design for high den Alaska to assure access to higher education. This request fu overall coordination efforts for the delivery of programs meet the president, UA undertook a comprehensive distance educ comprehensive effort included the formation of two groups to for Distance Education was charged with studying and imple delivery. The efforts to date have been to focus on providing	nand progra Inds instruc ing high de ation devel advise on menting sys	ams. Distance e ctional designers mand jobs in the lopment progran distance educa stemwide impro	education is critica s, technical assist e state. At the dir n in late 2004. Th tion matters. The vements in distan	ants and ection of ne Center ce								
with partners, supporting faculty in improving pedagogy, imp providing a distance education gateway for students to acces 1151 VoTech Ed (DGF) 152.3	roving inter	nal policies to p	romote education									
FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fundi proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -299.2	Dec ng. An incl	-299.2 rement will be a	-199.2 Idded for the FY08	0.0 8 funding	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Anchorage FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-5,139.7	-5,139.7	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) -5,139.7												

Numbers and Language

Agency: University of Alask	a
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	Trans	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
– University of Alaska (continued)	Туре				Jervices				<u></u>	<u></u>	<u></u>	
Anchorage Campus (continued)												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-1,890.4	-1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the r retirement systems (\$2M) was \$8,853.5 million. The TRS dire	ect pay me	ethod reduces UA	's retirement cost	s by								
\$4,988.8. The difference, \$3,864.7 million is necessary to connew PERS, TRS and ORP defined contribution retirement plate 1004 Gen Fund (UGF) -1,890.4												
FY2009 Preparing Alaskans for Jobs-Health-Nursing The Nursing programs requested for Anchorage Campus are	Inc as follows	435 <b>.</b> 8 s:	399.7	6.0	13.3	16.8	0.0	0.0	0.0	3	0	0
Increase AAS Nursing Program at Anchorage Campus (GF: \$227.1, NGF: \$51.6, Total: \$278.7)												
UAA School of Nursing (SON) currently accepts 32 associate Anchorage campus. This request provides funding for two ac additional 16 students per semester, for a total of 48 new ad faculty/student ratios for clinical didactics to be at 1:8. In add nursing program is delivered in ten other communities statew graduates annually. All program sites have more than two tin Baccalaureate Nursing Faculty Position at Anchorage Campu	lditional fa missions a lition to the vide and pi nes the ap	culty positions to nnually. State Bo e Anchorage site, roduces 78 assoc	enable admission ard of Nursing red the UAA AAS clii iate degree nursii	of an quires nical ng								
<ul> <li>(GF: \$132.1, NGF: \$25.0, Total: \$1357.1)</li> <li>In the original plan to double the number of nursing graduate baccalaureate nursing program. SON now offers the RN-BSN 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 po current student demand for the distance bachelor's option.</li> <li>1004 Gen Fund (UGF) 359.2</li> <li>1048 Univ Rcpt (DGF) 76.6</li> </ul>	N degree of is anticipa Anchora ing pressu	on-line and enrollr ated that as there ge, demand for th ire to ensure that	nent is steadily in are more associa e baccalaureate j the minimum edu	creasing, hte level program cation								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Anchorage Campus	Inc is as follo	61.2 ows:	53.9	0.0	0.0	7.3	0.0	0.0	0.0	0	1	0
Dental Hygiene Expansion at Anchorage Campus (GF: \$39.7, NGF: \$21.5, Total: \$61.2)												
This funding supports a half-time dental hygiene faculty posit program. The dental clinic remodel, completed in fall 2007, c total of 14 seats. American Dental Association (ADA) accred clinical practice courses. Historically, with 12 students, the ra faculty 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.	reates two itation requ tio require tion). The	additional dental uires a 1:6 studen ment has been m additional half-tin	hygiene operator t/faculty ratio in tl et with one FTE l ne faculty position	ne nygienist will								

# Legislative Finance Division

Numbers and Language

Agency:	University	of Alaska
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Jniversity of Alaska (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Anchorage Campus (continued) FY2009 Preparing Alaskans for Jobs-Health-Allied Health (continued) 1004 Gen Fund (UGF) 39.7 1048 Univ Rcpt (DGF) 21.5 FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Anchorage Cam	Inc npus is as		88.1	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
Baccalaureate and Master's Psychology Program Support (GF: \$179.3, NGF: \$73.8, Total: \$253.1)	for Anchora	age and Fairbanks	s Campuses									
<ul> <li>This request is for two entry-level, tenure-track faculty positive program at UAF, and the other to support the baccalaureat degrees in psychology qualify graduates for entry level positive manager and care coordinator. Master's level graduates qualicensed professional counselor, or psychological associate the undergraduate program, 451 students in the UAA unde Master's program in Clinical Psychology. Given high enrolling the high student faculty ratio, additional faculty are essentiated also provide extensive advising and mentoring, contributing graduation.</li> <li>1004 Gen Fund (UGF) 89.7</li> <li>1048 Univ Rcpt (DGF) 36.9</li> <li>FY2009 Preparing Alaskans for Jobs-Health-Public Health The Public Health program request for Anchorage Campus Master of Public Health (MPH) Accreditation Expansion at a (GF: \$100.0, NGF: \$38.4, Total: \$138.4)</li> </ul>	e and mass itions in be alify for po . There are rgraduate µ ment at UA al for these g to increas Inc is as follow	ter's program at U havioral health, be sitions as a behav e currently 200 stu program, and 39 s F and UAA in the high demand prog red higher retentio 138.4 ws:	AA. Undergradu ehavioral health a vioral health clinic udents enrolled at tudents enrolled Psychology prog grams. These fac	ate aide, case ian, t UAF in in the rams, and ulty will	0.0	0.0	0.0	0.0	0.0	1	0	0
This requests funds an additional full-time faculty and adjur distance-delivered graduate program in public health admit students, served by just two full-time faculty. In fall 2006, U Education in Public Health (CEPH), the accrediting body fo now in the process of completing the required self-study rej meet minimal national accreditation standards regarding fa support. This criteria must be completed by the time of the 1004 Gen Fund (UGF) 100.0 1048 Univ Rcpt (DGF) 38.4 FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary The Primary Care/Multi-Disciplinary program requests for A	ted its first AA was gra r academic port, due fa culty/stude scheduled Inc	students in 2003 a anted applicant sta public health pro- Il 2008. MPH exp Int ratios and docu site visit in spring 1,123.7	and has grown to atus by the Count grams. This prog. ansion is necess mented institution 2009. 901.7	cil on ram is ary to	86.0	67.0	8.0	0.0	0.0	8	0	0
WWAMI Expansion at Anchorage Campus (GF: \$217.2, NGF: \$170.0, Total: \$387.2)	anonorage '											
WWAMI (Washington, Wyoming, Alaska, Montana, Idaho N				ss size								

from 10 to 20 students in fall 2007 to help address the physician shortages in the state of Alaska. However, the

#### Numbers and Language

#### Agency: University of Alaska

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

University of Alaska (continued)

Anchorage Campus (continued)

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

> legislature did not support the two new instructional positions, staff support, and operational costs needed to support this expansion. UA has directed temporary funds for these positions to accommodate the first-year training for the 10 additional students; however, long-term, sustainable base support is needed. This funding replaces the temporary fund for the instructional base required for serving the additional WWAMI students.

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

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

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

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

This funding provides for two additional faculty to expand the Bachelor of Science in Health Science (BSHS) program. This will enhance the current focus and provide two additional educational tracks with demonstrated employer and student demand. These tracks are health promotion and education, and health management/supervision. The Bachelor of Science in Health Science (BSHS) program currently provides MEDEX preparation of Physician Assistants in collaboration with University of Washington. This baccalaureate degree program is a primary avenue for students to pursue professional health care careers including physicians assistants, pharmacists, and occupational and physical therapists.

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

The Alaska Area Health Education Center Program (AHEC) is a university-industry strategic partnership intentionally designed to strengthen Alaska's health workforce. The program is currently finishing its second year of competitive grant funding through a three-year award totaling \$2.7 million. This program serves distinct geographic areas of the state through key industry partners; Yukon-Kuskokwim AHEC at YKHC serves the YK Delta, Fairbanks Interior Alaska AHEC at Fairbanks Memorial Hospital serves the Interior, and SouthCentral AHEC at Providence Health System serves Southcentral Alaska. AHEC enable partners to effectively collaborate in three specific goal areas; encouraging Alaskans to enter health careers, supporting health students to select

#### Numbers and Language

	Trans Type F	Total xpenditure	Personal Services	Trave]	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2009 Preparing Alaskans for												
Jobs-Health-Primary Care/Multi-Disciplinary												
(continued)												
employment in underserved areas with underserved popula												
underserved areas with underserved populations. The AHE Success of funding during the second three-year cycle requ												
upcoming federal application must demonstrate state suppo												
			going rouorar rand	ang.								
Health Program Planning and Coordination at the Anchorag	e Campus											
(GF: \$90.0, Total: \$90.0)												
Implementation and updating of the comprehensive statewid												
facilitation and program development work. Internal working												
maintained and supported. Health workforce development g Sustaining cross-MAU communication and coordination der												
this request provides some level of support for a small funct												
institutionalizing the gains and moving forward the health ag												
1004 Gen Fund (UGF) 908.7												
<b>1048 Univ Rcpt (DGF)</b> 215.0	_									_		
FY2009 Preparing Alaskans for Jobs in Engineering and	Inc	1,737.9	1,432.9	10.0	285.0	10.0	0.0	0.0	0.0	9	0	0
Construction Management The Engineering/Construction Management program reque	sts for Anchor	ana Campus a	no as follows:									
The Engineering Construction Management program reque.	SIS IOI ANCIIOI	aye Campus a	are as ionows.									
Expansion of Engineering Programs at Anchorage Campus												
UA's stated goal for engineering is to produce 200 undergra	duate trained	engineers ann	nually, more than	doubling								
the annual number of current undergraduate trained engine												
as well as additional faculty to be requested in FY10, will be	necessary to	achieve this g	oal.									
Expansion of BSE Program in Engineering (GF: \$575.0, NGF: \$200.0, Total: \$775.0)												
(Gr. \$373.0, NGr. \$200.0, Total. \$773.0)												
The School of Engineering is requesting an additional five fa	aculty membe	rs. One positio	n replaces the or	ne-time								
funded position from a UAA-internal FY08 reallocation, and			•									
in Alaska are experiencing a serious shortage of engineers.	The expansion	on of the Bache	elor of Science in									
Engineering (BSE) program will increase the number of eng	iineers availal	ole to meet the	high demand. Si	nce 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 tee												
needed to help students efficiently navigate through their cu												
length of time it takes to graduate. The technician position is				of								
equipment in labs, thus increasing the quality of the educati	unai experien	ce for the stude	enis.									

#### Numbers and Language

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	Trans Type F	Total Expenditure	Personal Services	Travel	Services Comm	nodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska (continued) Anchorage Campus (continued) FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management (continued) <i>Civil Engineering Expansion</i> (GF: \$130.0, NGF: \$50.0, Total: \$180.0)												
This funding provides for one faculty position in Transportatio in Alaska over the past several years, private companies are retaining civil engineers because of the short supply. In additi similar problems, particularly in the field of transportation. Geomatics Engineering Expansion	experiencin	ng serious difficu	lties in hiring an	ď								
<ul> <li>(GF: \$100.0, NGF: \$20.0, Total: \$120.0)</li> <li>This funding adds one full-time faculty position in Geomatics. in Geographic Information Systems (GIS), AAS degree in Ge only accredited surveying program in Alaska. Students achiev 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 it department has three full-time faculty.</li> <li>1004 Gen Fund (UGF) 1,147.9</li> <li>1048 Univ Rcpt (DGF) 590.0</li> <li>FY2009 University Research Investment-Climate Impact and Alaska's Natural Resources</li> <li>The University Research Investment-Climate Impact and Alask Anchorage Campus is as follows:</li> </ul>	omatics, an ving these c Alaska com d for GIS sp training and Inc	d a BS degree in degrees are emp panies and agen pecialists and ma l expertise. Curre 147.2	n Geomatics. It i oloyed as survey ncies. So far this anagers in the A ently, the UAA C 113.1	has the rors, s year, at inchorage Geomatics 5.0	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 economis natural resource economics policy at the Institute of Social ar focused on climate change impact and adaptation socioecono University of Alaska. Given the timeliness of this topic and th conjunction with UAF's basic and applied climate research, is policy research needs in this area.	nd Economi omic resear e national a	c Research (ISE rch, creating an i and international	ER). ISER has a important niche l interest, UAA, i	nctively for the n								
This position will enhance UA's position for the International Hefforts, seize major new opportunities for external support, prexisting Scenarios Network for Alaska Planning (SNAP) and Ipolicy decision in Alaska, nationally, and internationally, and Icourses. This position will take a leadership role in undertakirand in pursuing major sources of competitive external funding1002 Fed Rcpts (Fed)80.81004 Gen Fund (UGF)66.4	ovide suppo Resilience a provides for og collabora	ort for the socioe and Adaptation E climate and res ative research with	economic aspect EPSCoR initiativ ource economic ith non-UA stake	ts of UA's res, inform rs								

#### Numbers and Language

	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska (continued)												
Anchorage Campus (continued)	T OTT	05.0	0.0	0.0	05.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Workforce Dev - Annual vacancy study	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
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												
including behavioral health facilities, hospitals, nursing home												
physician's offices, medical laboratories, diagnostic imaging offices of physical, occupational, and speech therapists, repr												
Barrow to Ketchikan, Fort Yukon to Adak. The data sought fo	•		•									
15 behavioral health providers includes: 1) the number of pe												
vacancies; 3) if the new graduates would be considered to fil												
been open. The Vacancy Study will be completed annually a												
positions and in planning strategies to address the vacancy p			e current status o									
1092 MHTAAR (Other) 25.0	anomo.											
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	1110011	5010	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	Ũ
Interdisciplinary Education in Children's Mental Health: The	Trust Wor	kforce Developme	nt Focus Area is									
supporting a training strategy to increase the University of Al												
professionals on best practices in children's mental health. T				е								
training for a core group of 5 faculty from the University of Al	aska syste	em to enable them	to develop and o	ffer a								
menu of workshops and classes designed to enhance the sk	ills of beh	avioral health prof	essionals providir	g								
services that ensure Alaskan Children with significant behave	ioral and e	emotional needs a	re served success	fully in								
Alaska. To accomplish this faculty at several University of Ala	aska cam	puses with experti	se and interest in									
children's mental health will take courses in the Graduate Ce												
University of South Florida (USF). The USF Graduate Certific												
program that addresses policy, systemic and administrative i												
to children's mental health, and is delivered through distance												
was selected as one of the Innovative Practices highlighted I		1		lealth								
Workforce in 2007 as having an exceptional degree of innov	ation, tran	sterability and effe	ectiveness.									
1037 GF/MH (UGF) 45.0												
1092 MHTAAR (Other) 50.0	TH POTT	105 0	0.0	0.0	105 0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Workforce Dev - Geriatric Education and	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Training												
Grant 213.04 Corriging Education and Training: The Truct Worldstree David	lanmant F	lan aunnarta traini	ing for direct con i									
Geriatric Education and Training: The Trust Workforce Deve workers and professionals around Alzheimer's Disease and o												
three strategies including training scholarships, sponsoring o		,	, 0									
conferences, and ADRD certification training.		elated speakers to		ai								
conterences, and ABRE certification training.												
One successful training model initiated through Trust funding	ı since FY	02 was the ADRD	certification train	na at								
UAS-Sitka which includes a distance delivered course as we												
extensive curriculum was developed and future plans include												
model initiated through Trust funding was to expand the train	ing curric	ulum for Assisted	Living Homes dev	eloped								
by the YWCA to include issues in dementia care.	-		5	-								
The Trust Training Cooperative, housed at the Center for Hu	man Deve	elopment at the Ur	niversity of Alaska	, will								
			-									

Numbers and Language

Agency:	University	of Alaska
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	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TMP
University of Alaska (continued)	туре		Jervices	ii avei	JEIVICES	commoditutes	Ouclay		11130	<u></u>	<u></u>	
Anchorage Campus (continued)												
FY2009 MH Trust: Workforce Dev - Geriatric												
Education and Training (continued)												
administer these funds and work with the Geriatric Educatio training needs across the state.	n Center to	further advance	geriatric educatio	n and								
1092 MHTAAR (Other) 125.0												
FY2009 MH Trust: BTKH - Early childhood mental health	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
certification												
This funding assists the University of Alaska in developing a												
Program, involving approximately 18-21 credit hours. This of				mental								
health clinicians and early interventionists. Data strongly su developmental milestones, who live in high risk families or w			0									
have a substantially higher probability of developing severe				,								
to fund faculty time at the University of Alaska for developm												
purchase consultation from outside Universities that have al												
self-sustaining beyond FY09 through tuition. This is one-time	e funding fo	or FY09 at \$50.0	MHTAAR and \$50	0.0								
GF/MH.												
<b>1037 GF/MH (UGF)</b> 50.0 <b>1092 MHTAAR (Other)</b> 50.0												
FY2009 MH Trust: Dis Justice - Training and technical	IncOTI	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
assistance for providers	1110011	22310	0.0	0.0	220.0	0.0	0.0	0.0	0.0	Ū	0	0
Grant 582.03												
The MH Trust: Dis Justice - Training and Technical Assistar												
information to address the needs of Trust beneficiaries who			0									
victim advocacy services for beneficiaries; increase training Violence and Sexual Assault, Alaska Native Justice Center,												
baseline outcome data. The funding and the project will be												
Campus through the Center for Human Development.	managou s			ago								
This project responds to the needs of beneficiaries who are												
Focus Area Plan for accessible and appropriate services by systems; and by increasing awareness and knowledge of be												
reduce victimization. The Center for Human Development is												
reports data on the number and type of training and technica				•								
baseline outcome data.			0									
The MH Trust: Dis Justice - Training and Technical Assistar MHTAAR and will be maintained at that level in FY09 with \$			1 in FY08 with \$22	25.0								
1092 MHTAAR (Other) 225.0	223.0 10171	AAR.										
FY2009 MH Trust: Cont - PhD Student Internships on OISPP Grant 1374.01	Inc0TI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Internships for Ph.D. Clinical Community Psychology studer	nts with the	State of Alaska D	Division of Behavio	oral								
Health: The Ph.D. Program in Clinical Community Psychology												
emphasis, has been designed to prepare doctoral level prac												
research to meet behavioral health needs and to improve th												
During their tenure as a graduate student in the doctoral pro graduate research assistant (GRA). The purpose of the res												
graduate research assistant (GIVA). The purpose of the les	001011 03313	$\mu$ $\mu$ $\mu$ $\mu$ $\mu$ $\mu$ $\mu$ $\mu$	พาลอ แก่อ อเมนอกไป M									

#### Numbers and Language

#### Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 MH Trust: Cont - PhD Student Internships on OISPP (continued) opportunity to be involved in actual applied research within involved in the types of applied research that graduates of program.	the field an	d to be mentored	by researchers	who are								
Components of the Partnership with the Trust and Division The doctoral program will provide two GRAs who will be pl Policy and Planning Section, specifically to work with the C Project (OISPP). DBH will provide the setting and opportu Anchorge. The Alaska Mental Health Trust will provide the	aced at the Outcomes Id nity for the v	Division of Behav entification and S vork to be conduc	System Performar cted; this grant is	ice								
Outcomes of the Partnership: The work product of OISPP will be enhanced and strength the two GRAs. The opportunity to participate as a GRA in students who will ultimately serve as leaders in the field bo beneficiaries upon graduation. 1092 MHTAAR (Other) 40.0	the DBH cor	ntributes to the tra	aining of the doct	oral								
FY2009 MH Trust: Workforce Dev - Establish 3 regional training cooperatives	IncOTI	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
Grant 1384.01 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 Benefici educational institutions, agencies, and family members in i development or enhancing infrastructure, training standard and supporting training for agencies. The Training Coopera to track training for individuals in the field. The development and technology will be one tool the Training Cooperative w 1092 MHTAAR (Other) 570.0	for provider, operative to o aries in partu rural and urb ls and core o ative will als int and enhan vill use to acc	s serving Trust be coordinate and pri- nership with empli- nan areas. This in competencies, an o institute a Learn coement of distan- hieve its mission.	eneficiaries. Trus rovide training an loyers, providers, ncludes but is no nd identifying, coo ning Managemer nce learning techi	st funding d career t limited to ordinating t System hiques								
FY2009 MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders <i>Grant</i> 574.03 <i>The MH Trust: Dis Justice - Specialized Skills and Service</i> <i>project will continue coordinating and providing a two-day</i> <i>community treatment modalities, interventions, and suppor</i> <i>impairments. The project will be managed by University of</i> <i>Human Development.</i>	statewide co ts for servin	nference focusing g offenders in the	g on best-practic community with	e cognitive	40.0	0.0	0.0	0.0	0.0	0	0	0
This project maintains a critical component of the Disability community behavioral health and developmental disability supporting Trust beneficiary offenders, thus increasing the and minimizing the risks that the offender will be institution Data on how the funding is utilized and how the skills and is applied will be collected and relationships to reductions	providers' si safety of the alized withir clinical know	kills and compete e community and a psychiatric or dedge gained by	encies for treating the direct care p a correctional ins the provider and	and roviders titution. their staff								

# Legislative Finance Division

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#### Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders (continued) be analyzed.												
The MH Trust: Dis Justice - Specialized Skills and Services 7 project was funded in FY08 with \$40.0 MHTAAR and will cor 1092 MHTAAR (Other) 40.0												
FY2009 MH Trust: Dis Justice - Increase provider capacity to better serve cognitively impaired offenders <i>Grant</i> 573.03	IncOTI	67.5	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0	0	0
The MH Trust: Dis Justice - Increase Provider Capacity to be continue to provide clinical supervision/consultation opportur offenders with cognitive impairments. The project will be ma through the Center for Human Development.	nities for co	ommunity treatme	ent providers ser	ving								
This project maintains a critical component of the Disability J supervision/consultation opportunities to community treatmen beneficiary offenders in the community. The objective is in ir 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 redu institutions will be analyzed.	nt providei ncreasing be institut Is and clini	s and their staff with the safety of the control of	who are serving community and t PI or a correction ined by the prov	Trust he direct nal rider and								
The MH Trust: Dis Justice - Increase Provider Capacity to be funded in FY08 with \$115.0 MHTAAR and will continue with 1092 MHTAAR (Other) 67.5				roject was								
FY2009 U of A Adjusted Base Risk Management/Insurance Fees	Inc	263.8	0.0	0.0	263.8	0.0	0.0	0.0	0.0	0	0	0
Risk management fees have increased over the past few year coverage; however, increases are needed to maintain the ap reviewed all current coverage and has adjusted where appro represents funds for insurance and risk assessment increase university and operations.	opropriate i opriate to k	nsurance covera eep increases do	ge. The Univers wn. This incren	sity has nent								
<ul> <li>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 1004 Gen Fund (UGF) 153.9</li> <li>1174 UA I/A (Other) 109.9</li> </ul>	ntegrity of	the instructional a										
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	536.7	0.0	0.0	536.7	0.0	0.0	0.0	0.0	0	0	0

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a

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	Trans	Total	Persona1				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Utility Increase (continued) similar trigger mechanism included in the FY08 budget; h	owever. since	e the FY07 funds	were only one-tin	ne, funds								
received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 280.3 1048 Univ Rcpt (DGF) 256.4 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fix	Inc	1,469.1	0.0	0.0	1,469.1	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This request will primarily address the fixed cost increase increased costs for electronic library materials, digital librard on-line research and necessary library materials for technology are required to support instructional programs used towards other non-discretionary cost increases estitives 1004 Gen Fund (UGF) 271.7</li> <li>1048 Univ Rcpt (DGF) 1,197.4</li> </ul>	ary licensing, program expa s reliance on l	increasing acces Insion. The reque T infrastructure. T	s to web based al sted funds for info The remaining fun	rchives ormation ods will be								
FY2009 U of A Adjusted Base Maintenance and Repair	Inc	799.8	0.0	0.0	799.8	0.0	0.0	0.0	0.0	0	0	0
Increase Facilities Maintenance Increase												
<ul> <li>UA's annual maintenance and repair is calculated at a m Administrative Unit (MAU) is asked to annually increase often referred to as M&amp;R in order to keep pace with its en requirement.</li> <li>1004 Gen Fund (UGF) 399.9</li> <li>1048 Univ Rcpt (DGF) 399.9</li> <li>FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase</li> </ul>	ts operating b	oudget dedicated	to facilities mainte	enance	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 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 rang This increment represents the amount required to fund th Bargaining Agreement.	after July 1, 2 ht) salary incre es."	2004, July 1, 2005 ease across the b	and July 1, 2006 oard to eligible Fa	s, the aculty								
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 grams, and Ic	the instructional a Regents goals. If oss of service to A	and research prog funding is not red laska.	grams; to ceived the								
Note: The union contracts for ACCFT, UNAC, UNAD an Therefore, the requested salary increases are based on			ly under negotiati	on.								

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) 1004 Gen Fund (UGF) 108.1 1048 Univ Rcpt (DGF) 46.3												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	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 col June 30, 2007 states: "The University shall provide 2.0 perc compression adjustments during the 2004-2005 academic ye compression adjustments during the 2005-2006 academic ye and /or compression adjustments during the 2006-2007 acad	ent for sala ear, 2.0 pe ear and 2.0	ary increases for r rcent for salary in ) percent for salar	market and/or creases for mark	et and/or								
This increment represents the amount required to fund the m Bargaining Agreement.	arket incre	ease portion of the	e ACCFT Collect	ive								
<ul> <li>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 Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on current 1004 Gen Fund (UGF) 140.6</li> <li>1048 Univ Rcpt (DGF) 60.2</li> </ul>	ntegrity of Board of F ms, and lo IECTE un	the instructional a Regents goals. If ss of service to Al its are all currentl	nd research prog funding is not rec laska.	grams; to ceived the								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)	Inc	445.8	445.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	(2.7 perce	ent) across the bo	ard adjustment to									
This increment represents the amount required to fund the a	nnual acro	oss the board ATB	adjustment.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of Board of F	the instructional a Regents goals. If i	nd research prog funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on current1002 Fed Rcpts (Fed)50.01004 Gen Fund (UGF)222.91048 Univ Rcpt (DGF)172.9			y under negotiati	on.								

Personal

Trans

Total

Services Services Commodities Outlay Misc Туре Expenditure Travel Grants PFT PPT TMP University of Alaska (continued) Anchorage Campus (continued) Inc 44.0 44.0 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 AHECTE-Grid The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment." This increment represents the amount required to fund the grid increase (approximately 1.6 percent). FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university: to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. 39.1 1004 Gen Fund (UGF) 4.9 1048 Univ Rcpt (DGF) 82.5 82.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Inc Increase AHECTE-Step The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range ... " This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent). FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. 1004 Gen Fund (UGF) 73.3 1048 Univ Rcpt (DGF) 9.2 1.391.8 0.0 0.0 0.0 0.0 0 FY2009 U of A Adjusted Base Salary Increase- Non Inc 1.391.8 0.0 0.0 0 Represented Grid Increase

Non Represented- Grid

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	Trans	Total	Persona1				Capital					
=	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) Non represented staff have a 2 percent grid increase applied	per BOR p	policy.										
This increment represents the amount required to fund the no	on bargaini	ng staff salary g	rid increases.									
<ul> <li>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 1002 Fed Rcpts (Fed) 50.0</li> <li>1004 Gen Fund (UGF) 905.5</li> <li>1048 Univ Rcpt (DGF) 436.3</li> </ul>	tegrity of t Board of R ns, and los	he instructional a egents goals. If is of service to A	and research pro funding is not re laska.	grams; to ceived the	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	1,737.1	1,737.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averagin in the non represented category are executive staff increases adjustments.	at 2.6 per	cent per BOR po	olicy with no othe									
This increment represents the amount required to fund the normalized process of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the linesult will be a significant loss of employment, loss of program 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 1,130.1	critical to a stegrity of to Board of R	assure the most he instructional a egents goals. If	efficient and effe and research pro funding is not re	grams; to								
1048 Univ Rcpt (DGF) 557.0 FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	601.7	601.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UNAC-Market The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distribu- contract to unit members whose salaries are under external r misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base m after July 1 of 2005, 2006 and 2007." This increment represents the amount required to fund the ar	d Academi I on a mark Ite two per narket targ d on the tou ine (9) mor	ics are committe ret salary analys cent (2 percent) ets or need to b tal base payroll ( nth salaries effect et adjustment.	d to the recruitm is conducted by in each year of t e adjusted due to of unit members	ent and the o internal as of bay period								

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

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University of Alaska (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of the Board of Re	egents goals. If i	funding is not rece		Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u> .	PFT	<u>PPT</u>	<u>TMP</u>
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 300.8 1048 Univ Rcpt (DGF) 250.9 FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP) High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.)			y under negotiatio	on. 75.0	75.0	75.0	0.0	0.0	0.0	0	0	0
This is the anticipated increase in UA's Training and Vocatiu 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 Education Requirements Funds the College of Arts and Sciences general education of	s focused on /IB). Fundin demand are d education. Inc	priority workforc g will be dedicate as, which may in 593.4	e development ar ed to priority prog aclude process 0.0	reas ram 0.0	0.0	0.0	0.0	0.0	593.4	0	0	0
Il general education courses. 1004 Gen Fund (UGF) 320.0 1048 Univ Rcpt (DGF) 273.4 FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) -66.4 FY2009 Add Funds for Tutoring and Distance Learning Portion	Dec Inc	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-66.4 300.0	0	0	0
of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) 300.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -280.3	Dec	-280.3	0.0	0.0	-280.3	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,203.4 FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 73.3	Dec Inc	-1,203.4 73.3	-1,203.4 73.3	0.0	0.0	0.0 0.0	0.0	0.0	0.0	0	0	0
FY2009 VETO: Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) -300.0	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
FY2010 Align Budget with Anticipated Expenditures	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0

Legislative Finance Division

#### Numbers and Language

University of Alaska (continued)	Trans Type _E	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Anchorage Campus (continued) FY2010 Align Budget with Anticipated Expenditures (continued) Transfers within Anchorage Campus that University manage necessary to correctly reflect revenue and expenditure leve revised these transfers to eliminate \$2,518.7 from moving fr FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Non Personnel Services Fixed Cost Increases cover the fol	ls for FY2009 rom Services Inc	0. The House F to Personal Se 2,040.9	Finance Subcomm		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 a cost increases. NCAA and conference obligations require U number of competitions as well as subsidize partial travel e Alaska. In addition, in order to schedule non-conference ho increasing airline costs of visiting teams.	JA to send its xpenses incu	intercollegiate rred by WCHA	athletic teams to member teams tra	a fixed aveling to								
Academic and Research Travel (388.4 NGF) Airline ticket costs have increased 30%. UA has taken the r academic and research travel to the extent possible without fund request offsets the remaining airline cost increases new requirements.	impacting pr	ogram requirer	nents. This non-g	eneral								
Facilities Maintenance and Repair Requirement (364.6 NG/ 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 Starting in FY10, the M&R amount will be budgeted at the a	num 1.5 perc d to facilities r ance needs.	maintenance, o This request co	ften referred to as overs the requiren	M&R, in nent.								
Other Fixed Cost Increases (1,265.2 NGF) The requested funds will be used toward non-discretionary and commodities.	cost increase	es estimated at	2%, in contractua	l services								
1048 Univ Rcpt (DGF) 2,040.9 FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs Using Existing Staff New Facility Operating and Maintenance Costs include the	Inc following faci	344.3 lities:	100.0	0.0	244.3	0.0	0.0	0.0	0.0	0	0	0
Integrated Sciences Building East Campus Parking Garage This request covers the maintenance requirement and antic garage, due to its function, costs less to op erate and requires less Maintenance and Repair than a typi non-general funds are being requested.	ipated new fa	acility operating										
Integrated Sciences Building Support Positions (203.0 NGF Funds are requested to support staffing levels in the scienc to open in Fall of 2009. This 120,000 square foot facility ext sciences. Several design elements of this building support r	, e areas for th ends the rese	earch and teach	ning capacities wit	hin the								

#### Numbers and Language

#### Agency: University of Alaska

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs Using												
Existing Staff (continued)												
growing teaching and research program needs. The Integra	ated Sciences	Building scienc	e teaching labora	tories								
and classrooms support professional programs including N	ursing and oth	ner high demand	d areas as well as	8								
providing science general education and instructional space												
facility will approximately double the amount of space devo	ted to science	instruction and	research prograi	ns.								
<b>1048 Univ Rcpt (DGF)</b> 344.3	-	100.0		0.0	100.0	0.0	0.0		0.0	0	0	~
FY2010 U of A Adjusted Base Compliance Mandates	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management (128.0 NGF) Additional funding is needed to meet agency mandates and	d unforocon i	naidanta affaatii	na Environmontol	Hoolth								
Safety, and Risk Management. The non-general fund reque												
and operation increases.		l'icquired mourt		mont,								
<b>1174 UA I/A (Other)</b> 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												
<b>1004 Gen Fund (UGF)</b> 690.3												
<b>1048 Univ Rcpt (DGF)</b> 90.0	5			0.0	0.054.0	0.0	0.0		0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes un with anticipated revenues. 1002 Fed Rcpts (Fed) -4,504.2 1007 I/A Rcpts (Other) -1,838.8 1048 Univ Rcpt (DGF) -2,982.2 1174 UA I/A (Other) -328.8	nrealizable bud	dget authority to	align budget aut	hority								
<ul> <li>FY2010 MH Trust: Workforce Dev - Behavioral Health Alliance The Behavioral Health Alliance (BHA) includes all behavior system. The BHA was formed as a result of the efforts of the BHA is to engage in coordinated academic planning for beh network in order to meet the growing demand for a more sk To accomplish this goal, the BHA engages in a number of a health providers to assess workforce educational needs; pr teaching skills and expand expertise in the behavioral health training activities; disseminating UA Behavioral Health Allia web site and conference presentations; and improving the o disciplines.</li> <li>1092 MHTAAR (Other) 25.0</li> </ul>	ne Behavioral I havioral health killed and know activities incluu roviding oppor th field; seekin ince activities distance-delive	Health Initiative. programs acro vledgeable beh ding collaboratir tunities for facu g external fund and accomplish ery capacity of l	The primary gouss the UA statew avioral health work of with key behave the two enhance the ing for behavioral ments through the UA's behavioral h	al of the ide rkforce. rioral eir health e BHA ealth	0.0	0.0	0.0	0.0	25.0	0	0	0
FY2010 MH Trust: Benef Projects - Partners in policymaking Partners in Policymaking is a leadership and advocacy train members. The goals of the project are to: 1. increase the numbers of individuals and family members	0.0			-	0.0	0.0	0.0	0.0	200.0	0	0	0
activities;			o, and national at									

2. support emerging leaders;

Numbers and Language

#### Agency: University of Alaska

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

#### University of Alaska (continued)

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

3. create a pool of mentors to offer peer support to other individuals with disabilities and family members; and

4. provide access to information related to advocacy and disability issues.

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

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

1. Training

'Community workshops on advocacy issues; 'Directed training to support self-advocacy activities, both in schools and the community at large; 'Training for businesses and professional or community groups on disability related topics.

2. Technical Assistance

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

3. Assistance to Trust Beneficiary Groups

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

4. Information Development and Dissemination 'Quarterly newsletter 'Action alerts 'E-bulletins 'Curriculum development

Alaska Partners in Policymaking also supports People First of Anchorage and Youth Advocates for Community (an affiliate of People First of Anchorage) with training, support, and resources. 1092 MHTAAR (Other) 200.0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2010 MH Trust: Workforce Dev - Grant 1355.03 Vacancy	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
study												
The Trust Workforce Development Focus Area, in 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 altistricts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 behavioral health providers includes: 1) the number of persons currently employed; 2) the number of current vacancies; 3) if new graduates would be considered to fill vacancies, and 4) how long the vacancies have been open. The vacancy study will be completed annually and used as tool to evaluate current status of positions and in planning strategies to address the vacancy patterns. 1092 MHTAR (Other) 25.0 FY2010 MH Trust: Workforce Dev - Children's mental health IncOTI 64.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 64.0 0 0 (interdisciplinary Education in Children's Mental Health and Early Childhood Mental Health Workforce Development projects are vigoined forces to bring University of Alaska (UA) faculty together from multiple disciplines and campuses to develop expertise in early childhood and child mental health practice. The UA Behavioral Health Aliance has contracted with laculty from the University faculty frog psychology, social work, justice, counseling education and early childhood education programs. Participating UA faculty will develop specify ocurses and integrate the content into existing academic programs. Participating UA faculty off develop specify courses and integrate the content into existing academic programs. Statewide. Six additional community professionals are joinin												
FY2010 MH Trust: Workforce Dev - Grant 582.04 Training and	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
technical assistance for providers The MH Trust: Workforce Dev - Training and Technical Assis and information to address the needs of Trust beneficiaries v increase victim advocacy services for beneficiaries; increase Domestic Violence and Sexual Assault, Alaska Native Justic collect baseline outcome data. The funding and the project v Anchorage Campus through the Center for Human Developr	stance for who are vio training co e Center, o vill be mar	Providers will con ctims of crime. Fu ollaboration with A criminal justice, ar	tinue providing trai nding will be used Naska Network on nd consumer group	ning to	0.0	0.0	0.0	0.0	223.0	U	0	0
This project responds to the needs of beneficiaries who are a Focus Area Plan for accessible and appropriate services by systems; and by increasing awareness and knowledge of be reduce victimization. The Center for Human Development is reports data on the number and type of training and technica baseline outcome data.	building ca neficiaries a membe	apacity across mu , family members r of the Disability .	ltiple service delive and service provic Justice Work Grou	ery lers to p and								
This project was funded in FY09 with \$225.0 MHTAAR and w MHTAAR. 1092 MHTAAR (Other) 225.0 FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	<b>vill be mai</b> i Dec	ntained at that lev -15.0	el in FY10 with \$2: 0.0	2 <b>5.0</b> 0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0

#### Numbers and Language

								0,				
	Trans Type Expen	Total diture	Personal Services	Travel	Services Comm	odities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers (continued) Due to the economic recession and plummeting stock market for FY2010 since original budget approval in September 200	ets, the Trust has d	decreased	its financial proj	ections	<u></u>							
budget reduction which decreases MHTAAR requests to equ The MH Trust: Workforce Dev - Training and Technical Assis and information to address the needs of Trust beneficiaries v increase victim advocacy services for beneficiaries; increase Domestic Violence and Sexual Assault, Alaska Native Justic collect baseline outcome data. The funding and the project v	stance for Provide who are victims of training collabora e Center, criminal	rs will cont crime. Fu tion with A justice, an	tinue providing ti Inding will be use Maska Network o Ind consumer gro	ed to n ups; and								
Anchorage Campus through the Center for Human Developr This project responds to the needs of beneficiaries who are Focus Area Plan for accessible and appropriate services by systems; and by increasing awareness and knowledge of be reduce victimization. The Center for Human Development is reports data on the number and type of training and technica baseline outcome data.	victims of crime id building capacity a neficiaries, family a member of the	across mul members Disability J	ltiple service deli and service prov Justice Work Gro	very viders to oup and								
This project was funded in FY09 with \$225.0 MHTAAR and v \$210.0 MHTAAR. 1092 MHTAAR (Other) -15.0 FY2010 MHT Rust: Workforce Day. Cropt 1374.02 PbD Student	<i>will be maintained</i> Inc0TI	at a slight <u>i</u> 45.0	ly lower level in l 0.0	<b>- Y10 with</b> 0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP Internships for Ph.D. Clinical Community Psychology studen Health: The Ph.D. Program in Clinical Community Psycholog emphasis, has been designed to prepare doctoral level prace research to meet behavioral health needs and to improve the During their tenure as a graduate student in the doctoral prog graduate research assistant (GRA). The purpose of the rese opportunity to be involved in actual applied research within th involved in the types of applied research that graduates of the program.	ts with the State o y at the University titioner-scientists v e well-being of Ala gram all students parch assistantshi he field and to be	f Alaska D y of Alaska who join the skan peop have the o b is to prov mentored b	Division of Behave a, with a rural ind eory, practice, a ble and their com pportunity to wo vide the student by researchers v	ioral igenous nd munities. rk as a with an vho are	0.0	0.0	0.0	0.0	45.0	0	0	U
The doctoral program will provide two GRAs who will be plac Policy and Planning Section, specifically to work with the Ou Project (OISPP). DBH will provide the setting and opportuni Alaska Mental Health Trust will provide the funding resource	tcomes Identificat ty for the work to l	ion and Sy	stem Performan	ce								
The work product of OISPP will be enhanced and strengther the two GRAs. The opportunity to participate as a GRA in the students who will ultimately serve as leaders in the field both beneficiaries upon graduation. 1092 MHTAAR (Other) 45.0	e DBH contributes	to the trail	ining of the docto	oral								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Jniversity of Alaska (continued)	V								·			
Anchorage Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Due to the economic recession and plummeting stock marke for FY2010 since original budget approval in September 200 overall budget reduction which decreases MHTAAR request	08. This F	Y10 project is bei	ng deleted as pai									
Internships for Ph.D. Clinical Community Psychology studer, Health: The Ph.D. Program in Clinical Community Psycholog emphasis, has been designed to prepare doctoral level prace research to meet behavioral health needs and to improve th During their tenure as a graduate student in the doctoral pro graduate research assistant (GRA). The purpose of the ress opportunity to be involved in actual applied research within t involved in the types of applied research that graduates of th program. The doctoral program will provide two GRAs who will be plac Policy and Planning Section, specifically to work with the Ou Project (OISPP). DBH will provide the setting and opportuni Alaska Mental Health Trust will provide the funding resource The work product of OISPP will be enhanced and strengther	gy at the L stitioner-sc. e well-beir gram all s earch assi the field ar. the field ar. the program ced at the utcomes Id ity for the v ss.	Iniversity of Alask ientists who join t ig of Alaskan peo tudents have the stantship is to pro d to be mentored n will ultimately do Division of Behav entification and S work to be conduc	a, with a rural inc heory, practice, a ple and their com opportunity to wo ovide the student by researchers v o upon completion vioral Health (DBF cystem Performan cted in Anchorage	ligenous nd imunities. rk as a with an who are n of the n of the d) in the ince a. The								
the two GRAs. The opportunity to participate as a GRA in th students who will ultimately serve as leaders in the field both beneficiaries upon graduation. 1092 MHTAAR (Other) -45.0	e DBH coi	ntributes to the tra	aining of the docto	oral								
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 strat Training Cooperative to address training needs in the field fo will be used to establish and maintain a Trust Training Coop development for Alaska's workforce serving Trust benefician educational institutions, agencies, and family members in ru development of or enhancing infrastructure, training standar coordinating and supporting training for agencies. The Train Management System to track training for individuals in the fi learning techniques and technology will be one tool the Train 1092 MHTAAR (Other) 695.0	or provider perative to ies in parti ral and urb rds and col ing Coope ield. The d	s serving Trust be coordinate and pri- nership with emploan areas. This in re competencies, rative will also ins evelopment and e erative will use to	eneficiaries. Trus rovide training an oyers, providers, ncludes but is not and identifying, stitute a Learning enhancement of c achieve its missi	at funding d career i limited to distance on.								
FY2010 AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
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 p	roject is being red	luced as part of a									

budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.

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

#### Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Anchora FY201								¥					
	will be used to establish and maintain a Trust Training Coope development for Alaska's workforce serving Trust beneficiarie educational institutions, agencies, and family members in rura development of or enhancing infrastructure, training standard coordinating and supporting training for agencies. The Trainin Management System to track training for individuals in the fie learning techniques and technology will be one tool the Trainin 092 MHTAAR (Other) -136.0	es in partn al and urb s and cor ng Coopei ld. The de ng Coopei	ership with emplo an areas. This ir e competencies, rative will also ins evelopment and e erative will use to	oyers, providers, icludes but is not and identifying, titute a Learning inhancement of c achieve its missi	limited to listance on.								
	10 MH Trust: Workforce De - Grant 574.04 Specialized and services training on serving cognitively impaired	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
offend	Jers The MH Trust: Workforce Dev - Specialized Skills and Service Offenders project will continue coordinating and providing a tw best-practice community treatment modalities, interventions, i with cognitive impairments. The project will be managed by L Center for Human Development. This project maintains a critical component of the Disability Ju community behavioral health and developmental disability pro supporting Trust beneficiary offenders, thus increasing the sa minimizing the risks that the offender will be institutionalized v on how the funding is utilized and how the skills and clinical k applied will be collected, and relationships to reductions in ler be analyzed.	vo-day sta and suppo Iniversity stice Foc oviders' sk fety of the vithin a ps nowledge	atewide conferen- orts for serving of of Alaska - Anche us Area plan by e dills and compete e community and sychiatric or a cor gained by the pr	ce focusing on fenders in the co orage Campus th enhancing our sta ncies for treating direct care proviour rectional institutio ovider and their s	mmunity rough the ate's and ders while on. Data staff is								
10	This project was funded in FY09 with \$40.0 MHTAAR. In FY modest increase to maintain momentum of effort. 092 MHTAAR (Other) 60.0	10, the \$6	0.0 MHTAAR fun	ding request refl	ects a								
FY201	092 MHTAAR (Other) 60.0 10 AMD: MH Trust: Workforce Dev - Grant 574.04 alized skills & svcs training on serving cognitively impaired	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
one	Due to the economic recession and plummeting stock market for FY2010 since original budget approval in September 2008 budget reduction which decreases MHTAAR requests to equa	B. This pr	oject is being red	uced as part of a									
	The MH Trust: Workforce Dev - Specialized Skills and Service Offenders project will continue coordinating and providing a to best-practice community treatment modalities, interventions, with cognitive impairments. The project will be managed by to Center for Human Development.	vo-day sta and suppo	atewide conferent	ce focusing on fenders in the co	mmunity								
	This project maintains a critical component of the Disability Ju community behavioral health and developmental disability pro												

#### Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe (continued) supporting Trust beneficiary offenders, thus increasing the sa minimizing the risks that the offender will be institutionalized on how the funding is utilized and how the skills and clinical I applied will be collected, and relationships to reductions in le be analyzed.	afety of th within a p knowledge	e community and sychiatric or a co e gained by the pi	direct care provi rrectional institut rovider and their	iders while ion. Data staff is				<u> </u>				
This project was funded in FY09 with \$40.0 MHTAAR. In FY modest increase to maintain momentum of effort.	10, the \$	55.0 MHTAAR fur	nding request ref	lects a								
1092 MHTAAR (Other) -5.0 FY2010 MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders The MH Trust: Workforce Dev - Increase Provider Capacity t will continue to provide clinical supervision/consultation oppo offenders with cognitive impairments. The project will be ma through the Center for Human Development.	rtunities f	or community trea	atment providers	serving	0.0	0.0	0.0	0.0	100.0	0	0	0
This project maintains a critical component of the Disability J supervision/consultation opportunities to community treatmen beneficiary offenders in the community, thus increasing the s while minimizing the risks that the offender will be institutiona how the funding is utilized and how the skills and clinical kno applied will be collected, and relationships to reductions in le be analyzed.	nt provide afety of tl nlized with wledge ga	rs and their staff ne community and in API or a correct ained by the provi	who are serving d direct care prov ctional setting. D ider and their sta	Trust viders Data on ff is								
This project was funded in FY09 with \$67.5 MHTAAR. In FY modest increase to maintain momentum of effort.	'10, the \$	100.0 MHTAAR fi	unding request re	eflects a								
1092 MHTAAR (Other) 100.0 FY2010 AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Due to the economic recession and plummeting stock marke for FY2010 since original budget approval in September 200 budget reduction which decreases MHTAAR requests to equ	8. This p	roject is being rea	luced as part of a									
The MH Trust: Workforce Dev - Increase Provider Capacity t will continue to provide clinical supervision/consultation oppo offenders with cognitive impairments. The project will be ma through the Center for Human Development.	rtunities f	or community trea	atment providers	serving								
This project maintains a critical component of the Disability J supervision/consultation opportunities to community treatmen beneficiary offenders in the community, thus increasing the s while minimizing the risks that the offender will be institution	nt provide afety of tl	rs and their staff	who are serving d direct care prov	Trust viders								

#### Numbers and Language

	Trans	Tota]	Personal				Conital					
		Expenditure	Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	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) how the funding is utilized and how the skills and clinical kno applied will be collected, and relationships to reductions in le be analyzed.	wledge ga	ined by the provid	der and their staff	is								
This project was funded in FY09 with \$67.5 MHTAAR. In FY modest increase to maintain momentum of effort. 1092 MHTAAR (Other) -20.0	′10, the \$8	80.0 MHTAAR fun	ding request reflec	cts a								
FY2010 New Facilities Operating and Maintenance Costs - Integrated Sciences Building New Facilities Operating and Maintenance Costs	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Funding will cover a portion of the operating and maintenance scheduled to open in the fall of 2009. This 120,000 square for capacities within the sciences. The ISB science teaching late programs including Nursing and other high demand areas as instructional space for majors in science degrees. Completion of space devoted to science instruction and research program 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	oot facility ooratories a s well as pr on of the fa	extends the resea and classrooms s roviding science g	arch and teaching upport professiona eneral 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 maintenance scheduled to open in the fall of 2009. This 120,000 square for capacities within the sciences. The ISB science teaching lab programs including Nursing and other high demand areas as instructional space for majors in science degrees. Completic of space devoted to science instruction and research program 1048 Univ Rcpt (DGF) 1,750.0 FY2010 AMD: Facilities Maintenance and Repair	oot facility ooratories a s well as pr on of the fa	extends the resea and classrooms s roviding science g	arch and teaching upport professiona eneral education	al and	222.9	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair Requirement (\$364.6 UA Receipts have been requested in the Governor's UA's annual maintenance and repair is calculated at a minim is asked to annually increase its operating budget dedicated order to keep pace with its ever increasing building maintena of the requirement. Starting in FY10, M&R is budgeted at the Anchorage Campus \$ 222.9 Kenai Peninsula College 26.2	Budget) num 1.5 pe to facilities ance needs	s maintenance, of s. This request co	uilding value. Eac ten referred to as overs approximate	ch MAU M&R, in ly 61%								
Kodiak College10.4Mat-Su College23.8Prince William Sound CC11.7												

#### Numbers and Language

#### Agency: University of Alaska

	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	<u>PPT</u>	TMP
University of Alaska (continued)												
Anchorage Campus (continued) FY2010 AMD: Facilities Maintenance and												
Repair (continued)												
Fairbanks Campus 302.3												
Bristol Bay Campus 14.6												
Chukchi Campus 14.3												
Interior-Aleutians Campus 17.2												
Kuskokwim Campus 24.1												
Northwest Campus 17.0												
Tanana Valley Campus 44.5												
Juneau Campus 50.9												
Ketchikan Campus 11.0												
Sitka Campus 15.7												
Statewide Services 18.4												
825.0												
1004 Gen Fund (UGF) 222.9 FY2010 Cap to Op: Graduate Medical Education/Family	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
Practice Residency Program	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
Originally requested in the Governor's FY10 Capital Budge	t Those fund	to will be page th	hru funding to Dro	idanaa								
Alaska Medical Center for the Alaska Family Medicine Res			inu iunaing to Prov	ndence								
1004 Gen Fund (UGF) 2,200.0	dency Flogra	<i>a</i> ///.										
FY2010 ADN 45-09-0015 Align Budget with Anticipated	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Expenditures		0.0	5,509.7	14.2	2,010.7	5/1./	505.4	545.5	527.0	0	0	0
Transfers within Anchorage Campus that University manag	ement and th	e Roard of Reg	ents have deemed	1								
necessary to correctly reflect revenue and expenditure leve												
FY2010 Switch University Receipts for GF related to the	FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Integrated Science Building	Thuchy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,025.0												
1048 Univ Rcpt (DGF) -1,025.0												
FY2010 CC: Reduce GF for New Facilities Operating and	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs - Integrated Sciences Building	500		0.0	0.0	00010	0.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund (UGF)</b> -500.0												
FY2011 MH Trust: Workforce Dev - Grant 582.05 Training and	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
technical assistance for providers												
The MH Trust:Workforce Dev - Training and Technical Ass	istance for Pr	oviders will cont	tinue providing trai	ining								
and information to address the needs of Trust beneficiaries												
increase victim advocacy services for beneficiaries; increas												
Domestic Violence and Sexual Assault, Alaska Native Justi				ps; and								
collect baseline outcome data. The funding and the project		nged by the Univ	ersity of Alaska -									
Anchorage Campus through the Center for Human Develop	oment.											
This project proposed to the proved of the state of the s	defines of		the Disselities 1	<i>t</i>								
This project responds to the needs of beneficiaries who are Focus Area Plan for accessible and appropriate services by												
i ocus Area Fian ior accessible and appropriate services by	ν σαπαπη cap	auly au1055 1110	INDIE SEI VICE UEIIV	CI Y								

Focus Area Plan for accessible and appropriate services by building capacity across multiple service delivery systems; and by increasing awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska (continued) Anchorage Campus (continued) FY2011 MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers (continued)												
reports data on the number and type of training and technical baseline outcome data. 1092 MHTAAR (Other) 210.0			-									
FY2011 MH Trust: Workforce Dev - Grant 573.05 Increase provider capacity to better serve cognitively impaired offenders The MH Trust: Workforce Dev - Increase Provider Capacity to will continue to provide clinical supervision/consultation oppo offenders with cognitive impairments. The project will be man through the Center for Human Development.	rtunities fo	r community trea	tment providers :	serving	0.0	0.0	0.0	0.0	80.0	0	0	0
This project maintains a critical component of the Disability Ju supervision/consultation opportunities to community treatmer beneficiary offenders in the community, thus increasing the s while minimizing the risks that the offender will be institutiona how the funding is utilized and how the skills and clinical know applied will be collected, and relationships to reductions in lea be analyzed. 1092 MHTAAR (Other) 80.0	nt providers afety of the Ilized within wledge gal	s and their staff v community and n API or a correc ned by the provid	vho are serving 1   direct care provi tional setting. Da der and their staf	ders ata on f is								
<ul> <li>FY2011 MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification The Interdisciplinary Education in Children's Mental Health an Development projects have joined forces to bring University of disciplines and campuses to develop expertise in early childh Behavioral Health Alliance has contracted with faculty from the Children's Mental Health to provide intensive training and corr psychology, social work, justice, counseling education and ear faculty will develop specialty courses and integrate the content additional community professionals are joining the group who continuing education in the community.</li> <li>1092 MHTAAR (Other) 64.0</li> </ul>	of Alaska ( nood and c ne Universi nsultation f arly childho nt into exis	UA) faculty toget hild mental healt ty of South Floric or twelve Univers od education pro ting academic pr	her from multiple h practice. The L da Graduate Cen sity faculty from ograms. Participa ograms statewid	JA ificate in ting UA e. Six	0.0	0.0	0.0	0.0	64.0	0	0	0
FY2011 MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives The Trust Workforce Development Focus Area, in one strateg Training Cooperative to address training needs in the field for is used to establish and maintain a Trust Training Cooperativ development for Alaska's workforce serving Trust beneficiarie educational institutions, agencies, and family members in run to, development of, or enhancing infrastructure, training stand coordinating and supporting training for agencies. The Trainin Management System to track training for individuals in the fiel learning techniques and technology is one tool the Training Co 1092 MHTAAR (Other) 559.0	r providers re to coord es in partn al and urba dards and ng Cooper eld. The de	serving Trust be inate and provide ership with emplo an areas. This in core competenci ative also institut velopment and e	neficiaries. Trus e training and car byers, providers, icludes, but is no es, and identifyin es a Learning nhancement of o	t funding eer t limited g,	0.0	0.0	0.0	0.0	559.0	0	0	0

Numbers and Language

#### Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2011 MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
The Trust Workforce Development Focus Area, in partnersh Education Center, is investing in an annual vacancy study t	, determin	e the extent of vac	ancies in									
health-care-related positions. Using purposive sampling, the including behavioral health facilities, hospitals, nursing hom	es, Native	Health Corporation	ns, medical clinics	,								
physician's offices, medical laboratories, diagnostic imaging offices of physical, occupational, and speech therapists, rep	resenting e	every geographic i	region of the state.	The								
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	rrent vacar have been	ncies; 3) if new gra open. The vacand	aduates would be cy study is comple	ted								
vacancy patterns. 1092 MHTAAR (Other) 25.0	or position	s and in planning s	strategies to addre									
FY2011 MH Trust: Workforce De - Grant 574.05 Specialized skills and services training on serving cognitively impaired	Inc0TI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
offenders												
The MH Trust: Workforce Dev - Specialized Skills and 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 st , and supp	tatewide conference orts for serving off	ce focusing on fenders in the com									
This project maintains a critical component of the Disability community behavioral health and developmental disability p supporting Trust beneficiary offenders, thus increasing the s minimizing the risks that the offender will be institutionalized on how the funding is utilized and how the skills and clinical applied will be collected, and relationships to reductions in l be analyzed.	roviders' s safety of th I within a p knowledge	kills and competer e community and o sychiatric or a con e gained by the pro	ncies for treating a direct care provide rectional institutior ovider and their sta	nd ers while n. Data aff is								
1092 MHTAAR (Other) 55.0 FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
policymaking Partners in Policymaking is a leadership and advocacy trair family members. The goals of the project are to:	ning progra	m for individuals w	vith disabilities and	l their								
<ol> <li>increase the numbers of individuals and family members activities;</li> </ol>	who partic	cipate in local, stat	e, and national ad	vocacy								
2. support emerging leaders;												
3. create a pool of mentors to offer peer support to other in	dividuals w	ith disabilities and	family members;	and								
4. provide access to information related to advocacy and d	isability iss	ues.										
Based loosely on the national model and supplemented with	h resources	s and strategies sp	pecific to the uniqu	ie needs								

# Legislative Finance Division

#### Numbers and Language

#### Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TM
rsity of Alaska (continued) chorage Campus (continued) FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking (continued) of our state, the Alaska Partners in Policymaking Project	blends training	a. opportunities to	) apply skills learn	ed.								
mentorship, and ongoing support to achieve project goal make it accessible to individuals across the state. Each Anchorage to promote team building as well as direct ins are offered a \$2,000 stipend to support project activities, project activities. Once the training is completed, interns	s. Training is o session is sup truction, rolepl as well as fun- become ment	offered via distant olemented by a th ays, and resource ding for travel exp ors for the next g	ce delivery modes hree-day institute e identification. Ir benses to particip	to in iterns ate in								
continue to apply their skills in local, state, and national a 1092 MHTAAR (Other) 200.0	dvocacy effort	S.										
FY2011 CC: Anchorage Fixed Cost Priorities         1004 Gen Fund (UGF)       314.2	IncOTI	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is a					-99.0	0.0	0.0	0.0	0.0	0	0	
insurance. The receipts are transferred to a separate acc used to support the University of Alaska and vocational to appropriations have been based on a formula set out in s	raining centers			ation, are								
The FY 11 estimate of TVEP funds available was made i 10 and FY 11 revenue. With the close of FY 10, DOLWD actual TVEP receipts. Subsequently, FY11 has been rec 489.0.	became awar	e that they were o	overly optimistic a	bout								
1151 VoTech Ed (DGF) -99.0 FY2012 U of A Adjusted Base - UA New Facility Operating and	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	
Maintenance Costs UAA Health Sciences Building UAA Health Sciences Building Operating Costs												
The new Health Sciences Building is scheduled to open a provide much-needed laboratory space as well as educa program. This request covers maintenance and repair (N cleaning, grounds, snow removal, etc.) for the building. 1004 Gen Fund (UGF) 591.0	tion and instru /&R) needs ar	ctional space for ad the operations	the health science component (utiliti	es,								
FY2012 U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	
In FY11, the University received one-time funding of \$31 ConocoPhillips Integrated Science Building which opene laboratories and classrooms support professional progra	d in the fall of 2 ms including n	2009. The CPISB ursing and other	science teaching high demand area	as as								
well as providing science general education, such as the science degrees. This increment requests that the one-t				unding.								
well as providing science general education, such as the				<b>unding</b> . 0.0	200.0	0.0	0.0	0.0	0.0	0	0	

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#### Numbers and Language

#### Agency: University of Alaska

	Trans	Total	Personal				Capital					
		Expenditure	Services	Trave]	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
- University of Alaska (continued)			<u> </u>	110/01	Jervices	commod reres			11130	<u> </u>	<u> </u>	
Anchorage Campus (continued)												
FY2012 MH Trust: Benef Projects - Grant												
1291.04 Partners in policymaking (continued)												
numbers of individuals and family members who participate	in local. state	e. an national ad	lvocacv activities	2) To								
support emerging leaders3) To create a pool of mentors to				·								
and family members4) To provide access to information rela	'											
citizen leadership skills including voter registration and voting												
strategic (Midwest Academy) advocacy planning for Trust be	eneficiaries/g	roups.PIP blend	ds training, oppol	rtunities								
to apply skills learned, mentorship, and ongoing support to a	chieve proje	ct goals. Traini	ng is offered via	distance								
delivery modes to make it accessible to individuals across th	e state.											
1092 MHTAAR (Other) 200.0												
FY2012 MH Trust: Workforce De - Grant 574.06 Specialized	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
skills and services training on serving cognitively impaired												
offenders												
The MH Trust: Workforce Dev - Specialized Skills & Services												
project will continue coordinating and providing a two-day st												
community treatment modalities, interventions, and supports												
impairments. The project will be managed by University of A												
Human Development. This project maintains a critical comp				an by								
enhancing our state's community behavioral health and deve												
competencies for treating and supporting Trust beneficiary o		•	•									
and direct care providers while minimizing the risks that the												
a correctional institution. Data on how the funding is utilized the provider and their staff is applied will be collected, and re												
correctional institutions will be analyzed. This project was sta												
MHTAAR increment (\$55.0) maintains the FY11 funding leve			in roo. me r	12								
1092 MHTAAR (Other) 55.0		intum or enon.										
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	Inch	00010	0.0	0.0	000.0	0.0	0.0	0.0	0.0	Ū	0	0
The Trust Training Cooperative (TTC) was developed to pro	mote career	development or	portunities for d	irect								
service workers (positions that require a bachelor's degree of												
consumers) engaged with Trust beneficiaries. Project goals												
non-credit training based on identified training gaps and prov	/ider needs,	and utilizing too	ls that assist with	h 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 (AA	DSC), inclu	ding various cor	nferences and tra	inings.								
AADSC activities address industry-wide conditions (high stat	ff turnover, la	ow social status,	insufficient train	ing, and								
poor wages) that are harmful to those relying on services an												
difficult to recruit and retain qualified individuals in direct sup												
abuse treatment and aging fields. State and national resear				,								
include enhancing the image of direct service workers (DSW												
and supervisory support; and increasing wages and benefits												
inventory of statewide training; provider satisfaction with train			e, effectiveness a	and								
accessibility; and increased knowledge and skill of direct ser	vice workers	S.										
1092 MHTAAR (Other) 650.0	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Workforce Dev - Grant 1932.03 Children's	TUCM	64.0	0.0	0.0	04.0	0.0	0.0	0.0	0.0	U	U	U
mental health (interdisciplinary education) and certification The Interdisciplinary Education in Children's Mental Health a	nd Early Ch	ildhood Mental I	Health Workforce	)								

#### Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2012 MH Trust: Workforce Dev - Grant 1932.03 Children's mental health							¥					
(interdisciplinary education) and certification (continued)												
Development projects have helped create a cross-disciplina	rv Graduati	e Certificate in C	hildren's Mental	Health a								
partnership among Social Work, Psychology, and Special E Certificate include professionals currently working with child	ducation at	UA. Target po	pulations for the	Graduate								
Master's Degree programs interested in developing a specia												
is anticipated that thirty students each year will be dispersed	l into a vari	ety of communiti	es to complete ti	heir								
practicum experiences serving Trust beneficiaries with ment												
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	tiered cour	se of study in chi	ildren's mental h	ealth								
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	d workforce equ	ipped to work in	jobs								
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	Inch	00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	0	0	0
The MH Trust: Workforce Dev - Increase Provider Capacity	to better se	erve Coanitivelv I	mpaired Offende	ers proiect								
will continue to provide clinical supervision/consultation oppo		• •										
offenders with cognitive impairments. The project will be ma	anaged by l	University of Alas	ska - Anchorage	Campus								
through the Center for Human Development. This project m												
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 leve												
<b>1092 MHTAAR (Other)</b> 80.0												
FY2012 MH Trust: Workforce Dev - Grant 582.06 Training and	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
technical assistance for providers	(	., ., .,		,								
The MH Trust: Workforce Dev - Training & Technical 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	project resp	onds to the need	ds of beneficiarie	s who are								
victims of crime identified in the Disability Justice Focus Are												
building capacity across multiple service delivery systems; a	nd by incre	asing awarenes	s & knowledge o	f								

#### Numbers and Language

#### Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	ТМ
sity of Alaska (continued)	iype		Services	Indver	Services	COMMONTETES		Grants	MISC			
norage Campus (continued)												
2012 MH Trust: Workforce Dev - Grant												
82.06 Training and technical assistance for												
oviders (continued)												
beneficiaries, family members and service providers to redu	uce victimizat	ion. The Center	r for Human Deve	lopment								
is a member of the Disability Justice Work Group and repor	rts data on th	e number and ty	rpe of training and									
technical assistance activities, training evaluation data, and												
MHTAAR funding in FY08. The FY12 MHTAAR increment	(\$210.0) mai	ntains the FY11	funding level and									
momentum of effort.												
<b>1092 MHTAAR (Other)</b> 210.0												
FY2012 Add funds for UAA Honors Program	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
<b>1004 Gen Fund (UGF)</b> 100.0												
<b>1048 Univ Rcpt (DGF)</b> 15.0				= 0	5.0	= -						
Y2012 UAA Recruitment and Retention of Alaska Natives into	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	
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	
1004 Gen Fund (UGF) 392.6	Inc	392.0	392.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	
Y2012 CC: Reduce UAA Health Sciences Building Staffing	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
1004 Gen Fund (UGF) -192.6	DCC	152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	
V2012 MILTruct Workforce Day Crant 1022 04	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	
FY2013 MH Trust: Workforce Dev - Grant 1932.04	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	
Interdisciplinary Education in Children's Mental Health												
The Interdisciplinary Education in Children's Mental Health Development projects have helped create a cross-disciplina				alth a								
partnership among Social Work, Psychology, and Special E												
Certificate include professionals currently working with child												
Master's Degree programs interested in developing a speci												
waster's begree programs interested in developing a speci	any in Childre		<i>iui.</i>									
During FY12 and 13 it is anticipated that thirty students eac	h vear will be	dispersed into	a variety of comm	unities								
to complete their practicum experiences serving Trust bene												
disabilities, and/or substance abuse challenges. Funding of												
coordination of recruitment and advising for the multi-discip												
bachelor's-level minor in Children's Mental Health. Populat												
students majoring in social work, psychology, special education												
education who are interested in working with children and f												
· ·												
This workforce development funding will boost awareness of												
achieve the competencies needed to effectively identify, tre	at, and preve	ent children's me	ental health issues									
Expected outcomes include: centralized recruitment and ac	lvising for gra	duate and unde	rgraduate prograr	ns; a								
cross-disciplinary tiered course of study in children's menta												
a graduate certificate; a greater number of professionals er				l health;								
and a more highly-trained workforce equipped to work in jo	bs pertaining	to children's me	ntal health.									
<b>1092 MHTAAR (Other)</b> 64.0												
FY2013 Facilities Maintenance and Repair	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	
UA's annual maintenance and repair is calculated at a mini	mum 1.5% of	current building	y value, plus a con	nponent								

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
Anchorage Campus (continued) FY2013 Facilities Maintenance and Repair												
(continued)												
that accrues directly with building age. Each MAU annu	ually dedicates a	portion of its op	erating budget to	o facilities								
maintenance, often referred to as M&R. As the deferre												
to grow, the amount of funding necessary to maintain b			&R has to be use	ed								
unprogrammatically to take care of unforeseen deferre 1004 Gen Fund (UGF) 409.2	d maintenance n	eeds.										
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					11010	0.0	0.0	0.0	0.0	0	0	0
supports all the UAA schools and colleges through rec	ruitment of excep	otional students,	providing them	academic								
advising and student support, partnering to bridge und	•	•										
opportunities, and partnering to support student opport												
students develop a competitive edge for career options professional schools in the nation. In addition, the Hor			•									
seminars, learning communities, community engageme												
graduation rates by engaging students and increasing												
experiences has been shown to lead to an increase in	student persevel	ance in higher e	education, highe									
graduation rates, and a greater number of students put				s requested								
for additional staff for student support and faculty labor	costs for teachir	ig Honors cours	es.									
<b>1004 Gen Fund (UGF)</b> 100.0 <b>1048 Univ Rcpt (DGF)</b> 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	111011	20010	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 adv	ocacy training pr	ogram for Alask	a Trust beneficia	aries, their								
family members and caregivers from beneficiary group												
1) To increase the numbers of individuals and family n	nembers who pa	rticipate in local,	state, an nation	al								
advocacy activities												
<ul><li>2) To support emerging leaders</li><li>3) To create a pool of mentors to offer peer support to</li></ul>	other individuals	with disabilities	and family men	bers								
<ul> <li>4) To provide access to information related to advocate</li> </ul>												
5) To promote citizen leadership skills including voter												
6) To provide technical assistance in strategic (Midwe	st Academy) adv	ocacy planning	for Trust									
beneficiaries/groups.												
PIP blends training, opportunities to apply skills learned												
goals. Training is offered via distance delivery modes 1092 MHTAAR (Other) 200.0	to make it acces		als across the sta	ile.								
FY2013 MH Trust: Workforce De - Grant 574.07 Specialized	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
skills and services training on serving cognitively impaired												
offenders												
The MH Trust: Workforce Dev - Specialized Skills & Se												
project will continue coordinating and providing a two-c community treatment modalities, interventions, and su												
impairments. The project will be managed by Universit												
Human Development.	,,,,,,,, .											
-												

#### Numbers and Language

### Agency: University of Alaska

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	Trans Type Ex	Total openditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Versity of Alaska (continued) Inchorage Campus (continued) FY2013 MH Trust: Workforce De - Grant 574.07 Specialized skills and services training on serving cognitively impaired offenders (continued) This project maintains a critical component of the Disability J community behavioral health and developmental disability pr supporting Trust beneficiary offenders, thus increasing the sa minimizing the risks that the offender will be institutionalized on how the funding is utilized and how the skills and clinical I applied will be collected, and relationships to reductions in le be analyzed.	lustice Focus roviders' skills afety of the cc within a psyc knowledge ga	Area plan by e and compete mmunity and hiatric or a cor ined by the pr	enhancing our st ncies for treating direct care provi rectional instituti ovider and their	ate's I and ders while ion. Data staff is								
This project was started with MHTAAR funding in FY08. The funding level and momentum of effort. 1092 MHTAAR (Other) 55.0	ə FY13 MHTA	AR increment	t maintains the F	Y12								
FY2013 MH Trust: Workforce Dev - Grant 582.07 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
information to address the needs of Trust beneficiaries who a victim advocacy services for beneficiaries; increase training of Violence and Sexual Assault, Alaska Native Justice Center, of baseline outcome data. Disability Abuse Response Teams ( These teams will build capacity across multiple service delive beneficiaries, family members and service providers to reduc is a member of the Disability Justice Work Group and reports technical assistance activities, training evaluation data, and b	collaboration criminal justic (D.A.R.T.) will ery systems; ce victimizatio s data on the	with Alaska Ne e, and consun be developed and increase a n. The Cente number and ty	etwork on Domes ner groups; and o l in targeted com awareness & kno r for Human Dev	stic collect omunities. owledge of relopment								
This project was started with MHTAAR funding in FY08. The funding level and momentum of effort.	e FY13 MHTA	AR increment	t maintains the F	Y12								
1092 MHTAAR (Other) 210.0 FY2013 MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
The Trust Training Cooperative (TTC) was developed to prov 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).	or less and wo are: partneri	rk at least 75% ng with training	% of their time dir g entities, facilita	rectly with hting								
Beginning in FY2012, the TTC has been asked to take on so Direct Service Careers (AADSC), including various conferen- industry-wide conditions (high staff turnover, low social statu- harmful to those relying on services and undermine staff con qualified individuals in direct support roles in disability, menta State and national research shows that ways to address the	ices and traini is, insufficient nmitment and al health, subs	ngs. AADSC training, and p make it very c stance abuse	activities addres boor wages) that difficult to recruit treatment and ag	s are and retain ging fields.								

# Legislative Finance Division

#### Numbers and Language

								Agency	: Univer	sity o	T Ala	ska
	Trans Type E	Total openditure	Personal Services	Travel	Services Comr	modities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2013 MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy (continued) service workers (DSWs); expanding the recruitment p increasing wages and benefits.											<u> </u>	
TTC activities will result in: a comprehensive inventor opportunities, relevance, effectiveness and accessibil workers.												
The Alaska Rural Behavioral Health Training Academ Alaska Fairbanks' College of Liberal Arts. As currently Training Academy (ARBHTA) is "working together to a Alaska." The Academy offers continuing education of beneficiaries in rural Alaska and collaborates with sta health workforce development. Trainings are offered s education technology. Rural providers serve all Trust clinical supervision leading to higher retention of rural Trust beneficiaries, increased capacity for communitie training, and continued participation in partnerships in needs of Alaska 1092 MHTAAR (Other) 650.0 FY2013 Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy	stated, the mission ensure an effective to portunities for beha te and national partr. statewide through fa beneficiary groups. I behavioral health pr s to address behavi portant to meeting to Inc	of the Alaska H pehavioral heal vioral health pr ers on issues r ce-to-face ever Expected outco roviders and be oral health nee	Rural Behavioral H th workforce for ru oviders who serve related to behavior nts and/or distance omes include impro- titter services delivi ds, improved qual	lealth Iral e trust ral e oved ered to lity of	172.5	0.0	0.0	0.0	0.0	0	0	0
The Trust Training Cooperative (TTC) was developed service workers (positions that require a bachelor's de consumers) engaged with Trust beneficiaries. Projec non-credit training based on identified training gaps a delivery (including distance delivery).	egree or less and wo t goals are: partneri	rk at least 75% ng with training	of their time direct entities, facilitatin	ctly with ng								
Beginning in FY2012, the TTC has been asked to tak Direct Service Careers (AADSC), including various co industry-wide conditions (high staff turnover, low socie harmful to those relying on services and undermine s qualified individuals in direct support roles in disability State and national research shows that ways to addr service workers (DSWs); expanding the recruitment p increasing wages and benefits.	nferences and train al status, insufficient aff commitment and , mental health, sub ess these shortages	ngs. AADSC a training, and p make it very d stance abuse to include enhand	activities address oor wages) that ar ifficult to recruit an reatment and agin cing the image of o	re nd retain g fields. direct								
TTC activities will result in: a comprehensive inventor opportunities, relevance, effectiveness and accessibil workers.												
The Alaska Rural Behavioral Health Training Academ	y is an educational µ	oroject adminis	tered by the Unive	ersity of								

#### Numbers and Language

										-		
	Trans Type E	Total xpenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2013 Addtl funding-MH Trust: Workforce												
Dev Grant Trust Training Cooperatives & AK												
Rural Behavioral Health Training Academy												
(continued)												
Alaska Fairbanks' College of Liberal Arts. As currently state	d, the mission	of the Alaska	Rural Behavioral	Health								
Training Academy (ARBHTA) is "working together to ensure	an effective l	behavioral hea	Ith workforce for	rural								
Alaska." The Academy offers continuing education opportu	nities for beha	vioral health p	roviders who ser	ve trust								
beneficiaries in rural Alaska and collaborates with state and	national partr	ners on issues	related to behavi	oral								
health workforce development. Trainings are offered statew	ide through fa	ce-to-face eve	nts and/or distan	се								
education technology. Rural providers serve all Trust benefi	ciary groups.	Expected outco	omes include imp	proved								
clinical supervision leading to higher retention of rural behave	ioral health p	roviders and be	etter services del	ivered to								
Trust beneficiaries, increased capacity for communities to a	ddress behav	ioral health nee	eds, improved qu	ality of								
training, and continued participation in partnerships importa	nt to meeting	the rural behav	vioral health work	force								
needs of Alaska												
1092 MHTAAR (Other) 172.5												
FY2013 MH Trust: Workforce Dev - Grant 573.07 Interpersonal	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Violence Prevention for Beneficiaries												
The MH Trust: Workforce Dev This project builds communit												
assume additional risk & time serving offenders with cogniti												
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 t												
issues on delivering the training to beneficiaries and on con	nmunity capac	ity building to s	support beneficia	ries to								
apply what they learn in their everyday lives.												
This project was started with MHTAAR funding in FY08. Th	e FY13 MHTA	AAR increment	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 fede	eral receipt auti	hority for the Univ	ersity of								
Alaska Anchorage Campus. The additional federal receipt a	uthority is neo	essary to acco	ommodate the inc	crease in								
federal grant activity that is expected to continue at higher le	evels, as seen	in FY2011 an	d FY2012. The m	najority of								
the increase is related to federal Pell grants, which provide	need-based a	id to low-incom	ne undergraduate	and								
certain post baccalaureate students to promote access to p	ostsecondary	education.										
In FY2011, the University of Alaska Anchorage Campus rec												
authority through the supplemental process. However, the L												
in federal receipt authority in FY2011 and received an addit	ional \$3.8 mill	ion at year-end	l through an RPL									
approved by Legislative Budget and Audit.												
In FY2012, the University of Alaska Anchorage Campus rec	wostod \$1 5 r	nillion in additie	anal fodoral roca	nt								
authority through the budget process, transferred available												
requested \$5 million in supplemental funding to cover the fe				u								
requested as minion in supplemental funding to cover the le	acial activity o		ge Gampus.									

#### Numbers and Language

### Agency: University of Alaska

	Trans	Total	Personal				Conital					
		xpenditure	Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
/ersity of Alaska (continued)		xpend roure		<u> </u>						<u> </u>		
Inchorage Campus (continued)												
FY2013 AMD: Increase Federal Receipt												
Authority for Pell Grants (continued)												
FY2013 December budget - \$262,291.0												
FY2013 Amendments - \$3,500.0												
TOTAL FY2013 - \$265.791.0												
1002 Fed Rcpts (Fed) 5,000.0												
FY2013 Alaska Moving Image Preservation Association	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(AMIPA) Program												
1004 Gen Fund (UGF) 175.0												
FY2013 Nurse Practitioner Program Staff	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 389.9												
1048 Univ Rcpt (DGF) 40.0												
FY2013 Alaska Native Science and Engineering Program	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(ANSEP)												
1004 Gen Fund (UGF) 271.0												
FY2013 Physical Therapy Program Staff	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 350.0												
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)												
<b>1004 Gen Fund (UGF)</b> 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 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 s	kills and canac	ity to assume a	dditional risk and	time								
serving offenders with cognitive impairments by using a tra												
to Trust beneficiaries. This project focuses on building cap				noulum								
interpersonal violence in the lives of adults with cognitive of				e and								
support is provided to the trained facilitators on a bi-month												
beneficiaries and on community capacity building to suppo												
everyday lives.		to apply matte	noy loant in alon									
This project was started with MHTAAR funding in FY2008.	The FY2014 I	MHTAAR increi	nent maintains th	е								
momentum of effort.				•								
<b>1092 MHTAAR (Other)</b> 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	1		0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
Communities												
This project will continue providing training and information	to address the	e needs of Trus	t beneficiaries wh	o are								

This project will continue providing training and information to address the needs of Trust beneficiaries who are

#### Numbers and Language

	Trans	Total penditure	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2014 MH Trust: Workforce Dev - Grant 582.08 Technical Assistance & Implementation	<u> </u>								<u> </u>			
of D.A.R.T. Teams in Targeted Communities												
(continued)												
victims of crime. Funding will be used to increase victim ad collaboration with Alaska Network on Domestic Violence an criminal justice, and consumer groups; and collect baseline (D.A.R.T.) will be developed in targeted communities. Thes delivery systems; and increase awareness and knowledge to reduce victimization. The Center for Human Developmen and reports data on the number and type of training and teo and baseline outcome data.	d Sexual Assa outcome data e teams will bu of beneficiaries nt is a member	ult, Alaska Na Disability Ab ild capacity ac family memb of the Disabil	ative Justice Cen puse Response T cross multiple se bers and service lity Justice Work	ter, Teams rvice providers Group								
and baseline outcome data.												
This project was started with MHTAAR funding in FY2008. momentum of effort.	The FY2014 N	IHTAAR incre	ement maintains i	the								
1092 MHTAAR (Other) 210.0 FY2014 MH Trust: Workforce Dev-Grant 1384.06 Trust Training	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
Cooperatives /AK Rural Behavioral Health Training Academy (FY14-17)	Inci	955.0	0.0	0.0	0.0	0.0	0.0	0.0	933.0	0	0	0
The Trust Training Cooperative (TTC) was developed to pro service workers (positions that require a bachelor's degree consumers) engaged with Trust beneficiaries. Project goals non-credit training based on identified training gaps and pro delivery (including distance delivery).	or less and wo s are: partneri	rk at least 75% ng with training	% of their time dii g entities, facilita	rectly with ting								
Beginning in FY2012, the TTC has been asked to take on s Direct Service Careers (AADSC), including various confere- industry-wide conditions (high staff turnover, low social stat harmful to those relying on services and undermine staff co qualified individuals in direct support roles in disability, men In addition, the TTC has taken on the role of housing and s workers. These ten core competencies will be embedded in assistance will be made available to provider agencies and the DSW workforce.	nces and traini us, insufficient mmitment and tal health, subs upporting the to training and	, ngs. AADSC training, and p make it very c stance abuse n Alaska core co specific traini	activities addres. boor wages) that difficult to recruit treatment and ag ompetencies for o ing modules and	s are and retain jing fields. direct care technical								
TTC activities will result in: a comprehensive inventory of st opportunities, relevance, effectiveness and accessibility of p knowledge and skill of direct service workers.												
The Alaska Rural Behavioral Health Training Academy is a college of health. As currently stated, the mission of the Ala (ARBHTA) is "working together to ensure an effective beha offers continuing education opportunities for behavioral hea Alaska and collaborates with state and national partners on development. Trainings are offered statewide through face- Rural providers serve all Trust beneficiary groups. Expected	ska Rural Beh vioral health w Ith providers w issues related to-face events	avioral Health orkforce for ru ho serve trust to behavioral and/or distanc	Training Acader ral Alaska." The beneficiaries in health workforce ce education tecl	ny Academy rural e hnology.								

#### Numbers and Language

### Agency: University of Alaska

	Trans Type E	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TN
ersity of Alaska (continued) nchorage Campus (continued) FY2014 MH Trust: Workforce Dev-Grant 1384.06 Trust Training Cooperatives /AK Rural Behavioral Health Training Academy (FY14-17)												
(continued) leading to higher retention of rural behavioral health provid increased capacity for communities to address behavioral knowledge of serving rural communities through cultural a important to meeting the rural behavioral health workforce	health needs, ii ttunement and o	mproved quality	y of training, incre	eased								
1092 MHTAAR (Other) 955.0	needs of Aldsk											
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	
skills and services training on serving cognitively impaired												
offenders												
This project coordinates a two-day statewide conference for modalities, interventions, and supports for serving offende project will be managed by University of Alaska - Anchora Development.	rs in the comm	Inity with cogn	itive impairments.	. The								
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 clinic applied will be collected, and relationships to reductions in be analyzed.	ed within a psyc al knowledge ga	hiatric or a con ined by the pro	rectional institutio ovider and their s	n. Data taff is								
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. This project was started with MHTAAR funding in FY08. T of effort.	ed within a psyc al knowledge ga l length of stays	hiatric or a com ined by the pro at API and com	rectional institutio ovider and their s rrectional institutio	n. Data taff is ons will								
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. This project was started with MHTAAR funding in FY08. 1 of effort. 1092 MHTAAR (Other) 65.0 FY2014 MH Trust: Benef Projects - Grant 1291.07 Partners in	ed within a psyc al knowledge ga l length of stays	hiatric or a com ined by the pro at API and com	rectional institutio ovider and their s rrectional institutio	n. Data taff is ons will	0.0	0.0	0.0	0.0	200.0	0	0	
<ul> <li>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 be analyzed.</li> <li>This project was started with MHTAAR funding in FY08. To of effort.</li> <li>1092 MHTAAR (Other) 65.0</li> <li>FY2014 MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking Partners in Policymaking (PIP) is a leadership and advocal family members and caregivers from beneficiary groups.</li> <li>To increase the numbers of individuals and family mem</li> </ul>	ed within a psyc al knowledge ga length of stays The FY14 MHTA IncM incy training prog The goals of the	hiatric or a con ined by the pro at API and con AR increment 200.0 ram for Alaska project include	rectional institutio ovider and their s rrectional institution maintains the mo 0.0 a Trust beneficiari e:	n. Data taff is ons will omentum 0.0 es, their	0.0	0.0	0.0	0.0	200.0	0	0	
<ul> <li>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 be analyzed.</li> <li>This project was started with MHTAAR funding in FY08. The offert.</li> <li>1092 MHTAAR (Other) 65.0</li> <li>FY2014 MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking</li> <li>Partners in Policymaking (PIP) is a leadership and advocation family members and caregivers from beneficiary groups.</li> <li>1) To increase the numbers of individuals and family membars and careginers from sensitivities</li> <li>2) To support emerging leaders</li> <li>3) To create a pool of mentors to offer peer support to othe 4) To provide access to information related to advocacy are analysis.</li> </ul>	ed within a psyc al knowledge ga length of stays The FY14 MHTA IncM ncy training prog The goals of the nbers who partic mer individuals w and disability iss	hiatric or a con ined by the pro at API and con AR increment 200.0 ram for Alaska project includ- ipate in local, s ith disabilities a ues	rectional institutio ovider and their s rrectional institution maintains the mo 0.0 0.0 Trust beneficiari e: state, an national	n. Data taff is ons will omentum 0.0 es, their	0.0	0.0	0.0	0.0	200.0	0	0	
<ul> <li>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 be analyzed.</li> <li>This project was started with MHTAAR funding in FY08. To of effort.</li> <li>1092 MHTAAR (Other) 65.0</li> <li>FY2014 MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking Partners in Policymaking (PIP) is a leadership and advocat family members and caregivers from beneficiary groups.</li> <li>1) To increase the numbers of individuals and family mem advocacy activities</li> <li>2) To support emerging leaders</li> <li>3) To create a pool of mentors to offer peer support to oth 4) To provide access to information related to advocacy at 5) To promote citizen leadership skills including voter regulation of the toticar leadership skills including voter regulations.</li> </ul>	ed within a psyc al knowledge ga length of stays The FY14 MHTA IncM The goals of the nbers who partic the rindividuals w ner individuals w sistration and vot iccademy) advoc	hiatric or a con ined by the pro at API and con AR increment 200.0 ram for Alaska project include ipate in local, s ith disabilities ing activities acy planning fo	rectional institutio ovider and their s rrectional institution maintains the mo 0.0 a Trust beneficiari e: state, an national and family memb or Trust	n. Data taff is ons will omentum 0.0 es, their ers	0.0	0.0	0.0	0.0	200.0	0	0	
<ul> <li>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 be analyzed.</li> <li>This project was started with MHTAAR funding in FY08. To of effort.</li> <li>1092 MHTAAR (Other) 65.0</li> <li>FY2014 MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking</li> <li>Partners in Policymaking (PIP) is a leadership and advocaa family members and caregivers from beneficiary groups.</li> <li>1) To increase the numbers of individuals and family mem advocacy activities</li> <li>2) To support emerging leaders</li> <li>3) To create a pool of mentors to offer peer support to oth 4) To provide access to information related to advocacy as</li> <li>5) To provide technical assistance in strategic (Midwest A</li> </ul>	ed within a psyc al knowledge ga length of stays The FY14 MHTA IncM The goals of the obers who partic ner individuals w and disability iss istration and vot iccademy) advoct nentorship, and	hiatric or a con ined by the pro at API and con AR increment 200.0 ram for Alaska project include ipate in local, s ith disabilities acy planning fo ongoing suppo	rectional institutio ovider and their s rrectional institution maintains the mo 0.0 a Trust beneficiari e: state, an national and family memb or Trust	n. Data taff is ons will omentum 0.0 es, their ers	0.0	0.0	0.0	0.0	200.0	0	0	

A team of UAA, UAF and APU faculty are working on a multidisciplinary, collaborative Graduate Certificate in

#### Numbers and Language

	Trans	Total	Persona1				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
- iversity of Alaska (continued) Anchorage Campus (continued) FY2014 MH Trust: Workforce Dev - Grant 4689 Interdisciplinary Education in Marriage & Family							¥					
<ul> <li>Therapy (continued)         <ul> <li>Marriage and Family Therapy to meet the curriculum required existing courses in the UAA MSW, MS Clinical Psychology, a MEd Community Counseling program, and the APU MS Counseling that requirements to be offered on a rotating basis in Alaska.</li> <li>1092 MHTAAR (Other) 25.0</li> </ul> </li> <li>FY2014 MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP) AK Native Community Advancement in Psychology (ANCAP) AK Native Community Advancement in Psychology (ANCAP)</li> </ul>	nd MEd C nseling Ps t could add Inc will recrui	ommunity Couns ychology progran d sufficient course 50.0 t and train Alaska	eling programs, n resulted in a es to meet LMFT 0.0 a Native behavio.	the UAF course 0.0 ral health	0.0	0.0	0.0	0.0	50.0	0	0	0
researchers and providers to not only address the disparities in such areas, but also to improve the cultural sensitivity and for Alaska Natives. 1037 GF/MH (UGF) 50.0	appropriat	eness of behavio	ral research and	services								
FY2014 MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15) 1092 MHTAAR (Other) 30.0	IncT	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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) These funds will be used through the University of Alaska An ensure administrative costs such as implementing the Alaska funding for Results Based Accountability. 1092 MHTAAR (Other) 35.0			contract or con		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) These funds will be used through the University of Alaska An ensure the work of the Alaska Health Workforce Coalition (Al time or small projects, for example, if further analysis of the 2 strategy needs additional funding assistance to move forward 1092 MHTAAR (Other) 35.0	-IWC) com 012 Vacal	tinues. The funds	may be used to	fund one	35.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 MH Trust: Workforce Dev - Grant 1335.06 Vacancy study The Trust Workforce Development Focus Area, in partnershi Health Education Center and the Department of Labor, Work workforce vacancy study to determine the extent of openings sampling, the study will survey over 500 health worker emplo nursing homes, medical clinics, physician's offices, medical k districts, dental offices, and the offices of physical, occupation geographic region of the state. The data sought for over a hu behavioral health includes: 1) the total number of persons cu vacancies; 3) if training is required beyond minimum educatio	force Deve within hea yers, inclu aboratories nal, and sp ndred key rrently em	elopment, is inves alth-related occup ding behavioral h s, diagnostic imag beech therapists, health occupation bloyed; 2) the tota	ating in a biannua pations. Using pu pealth facilities, h ning facilities, sch representing eve ns, including 15 al number of curr	al health rposive ospitals, nool ery in rent	75.0	0.0	0.0	0.0	0.0	0	0	0

### Numbers and Language

Agency:	University	of Alaska
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	Thone	Total	Denconal				Capital					
	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	TMP
- <b>University of Alaska (continued)</b> <b>Anchorage Campus (continued)</b> FY2015 MH Trust: Workforce Dev - Grant												
1335.06 Vacancy study (continued) been open. The vacancy study is completed semi-annually a positions and in planning strategies to address the vacancy p 1092 MHTAAR (Other) 75.0		a tool to evalua	te current status of									
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
<ul> <li>Partners in Policymaking (PIP) is a leadership and advocacy family members and caregivers from beneficiary groups. The 1) To increase the numbers of individuals and family member advocacy activities</li> <li>2) To support emerging leaders</li> <li>3) To create a pool of mentors to offer peer support to other</li> <li>4) To provide access to information related to advocacy and 5) To promote citizen leadership skills including voter registra</li> <li>6) To provide technical assistance in strategic (Midwest Acar beneficiaries/groups.</li> <li>PIP blends training, opportunities to apply skills learned, men goals. Training is offered via distance delivery modes to mak 1092 MHTAAR (Other) 200.0</li> <li>FY2015 MH Trust: Workforce - Grant 574.09 Specialized skills and services training on serving cognitively impaired offenders This project coordinates a two-day statewide conference focu</li> </ul>	e goals of th rs who part disability is ation and vo demy) advo torship, and re it accessi IncM	e project includ icipate in local, with disabilities sues oting activities cacy planning fe d ongoing suppo ble to individual 65.0	e: state, an national and family members or Trust ort to achieve projec s across the state. 0.0	5	65.0	0.0	0.0	0.0	0.0	0	0	0
modalities, interventions, and supports for serving offenders i project will be managed by University of Alaska - Anchorage Development. This project maintains a critical component of the Disability Ju community behavioral health and developmental disability pro supporting Trust beneficiary offenders, thus increasing the sa minimizing the risks that the offender will be institutionalized o on how the funding is utilized and how the skills and clinical k	n the comm Campus thi ustice Focus oviders' skill fety of the o within a psy nowledge g	unity with cogn ough the Cente s Area plan by e ls and competen community and chiatric or a corr rained by the pro-	itive impairments. T r for Human ncies for treating our state ncies for treating an direct care provider rectional institution. pvider and their stal	s d s while Data f is								
applied will be collected, and relationships to reductions in let correctional institutions will be analyzed. The FY2015 Menta (MHTAAR) increment maintains the FY2014 momentum of et 1092 MHTAAR (Other) 65.0	l Health Tru			1								
1092 MHTAAR (Other) 65.0 FY2015 MH Trust: Workforce Dev - Grant 573.09 Interpersonal Violence Prevention for Beneficiaries This project builds community behavioral health provider skill serving offenders with cognitive impairments by using a train- to Trust beneficiaries. This project focuses on building capace interpersonal violence in the lives of adults with cognitive dise support is provided to the trained facilitators on a bi-monthly beneficiaries and on community capacity building to support I everyday lives. The FY2015 Mental Health Trust Authority au the FY2014 momentum of effort.	the-trainer ity within th abilities. Or basis to add beneficiarie	model to deliver e provider comi -going clinical to lress issues on s to apply what	a social skills curri nunity to prevent echnical assistance delivering the trainin they learn in their	culum and ng to	80.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
niversity of Alaska (continued)												
Anchorage Campus (continued)												
FY2015 MH Trust: Workforce Dev - Grant												
573.09 Interpersonal Violence Prevention for												
Beneficiaries (continued)												
1092 MHTAAR (Other) 80.0												
FY2015 MH Trust: Workforce Dev - Grant 582.09 Technical	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Assistance & Implementation of D.A.R.T. Teams in Targeted												
Communities												
This project will continue providing training and information	n to address	the needs of Trus	t beneficiaries wh	o are								
victims of crime. Funding will be used to increase victim a	dvocacy ser	vices for beneficia	ries; increase tra	ining								
collaboration with Alaska Network on Domestic Violence a	nd Sexual A	ssault, Alaska Na	tive Justice Cente	er,								
criminal justice, and consumer groups; and collect baselin	e outcome d	lata. Disability Ab	use Response Te	ams								
(D.A.R.T.) will be developed in targeted communities. The	se teams wil	ll build capacity ac	ross multiple ser	vice								
delivery systems; and increase awareness and knowledge												
to reduce victimization. The Center for Human Developm												
and reports data on the number and type of training and te												
and baseline outcome data. The FY2015 Mental Health T												
maintains the FY2014 momentum of effort.		,										
<b>1092 MHTAAR (Other)</b> 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 be operational as of July 2014. This request covers the ad associated with this 196,000 gross square foot facility. 1004 Gen Fund (UGF) 1,610.0 1048 Univ Rept (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												
the FY2014 increases are expected to be offset through a	utility fuel tri	iqqer mechanism.	Similar assumpti	ons are								
held for FY2015 increases.	,	00	,									
1048 Univ Rcpt (DGF) 256.7												
* Allocation Total *		37,145.5	9,406.2	763.1	21,208.9	562.1	368.0	0.0	4,837.2	70	3	0
Small Business Development Center												
FY2009 Add UAA Small Business Development Center to the	Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
Operating Budget												
Ongoing program moved from the FY09 Capital request to	the FY09 O	perating budget.	The Alaska Smal	1								
Business Development Center (ASBDC) is a statewide bu	siness assis	tance program. S	ervices offered to	small								
businesses are not duplicated or provided by any other ag	ency or orga	anization. The prin	nary emphasis of	the								
	· · · ·		II huninggang ara	assisted								
program is in-depth, guality business counseling. Through	n protessiona	al counseling, sma	ili businesses are									
program is in-depth, quality business counseling. Through in solving problems concerning operations, manufacturing												
program is in-depth, quality business counseling. Througl in solving problems concerning operations, manufacturing business strategy development and other productivity and	, engineering	g, technology excl	ange, accounting	1,								
in solving problems concerning operations, manufacturing	, engineering managemer	g, technology excl nt improvements.	ange, accounting the individual bus	1, siness								
in solving problems concerning operations, manufacturing business strategy development and other productivity and	, engineering managemer	g, technology excl nt improvements.	ange, accounting the individual bus	1, siness								

The ASBDC has received funding through the capital budget since it was transferred to the University's budget from the Department of Commerce in the early 1990's.

### Numbers and Language

Agency: Un	iversitv	of /	Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Small Business Development Center (continued) FY2009 Add UAA Small Business Development Center to the Operating Budget (continued) 1175 BLic&Corp (DGF) 550.0												
FY2010 U of A Small Business Development Center Fund Source Change Change fund source for Small Business Development Co 1004 Gen Fund (UGF) 550.0 1175 BLic&Corp (DGF) -550.0	FndChg enter from Bus	0.0 siness License Fe	0.0 es to General Fun	0.0 nd.	0.0	0.0	0.0	0.0	0.0	0	0	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
* Allocation Total *		906.1	0.0	0.0	356.1	0.0	0.0	0.0	550.0	0	0	0
Kenai Peninsula College FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology BOR Category: Preparing Alaskans for New Jobs	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 engineering, construction/project management, mining tr demand for the students completing these programs will construction; therefore on-going investment in building co These programs will improve results of all UA performan these programs will not be available.	aining and voo be sustained apacity in thes ce measures.	cational education well beyond the no e programs is neo However, without	. However, the jol ear term anticipate cessary and urger	b ed ht.								
<ul> <li>The Construction and Mining Training program requeste</li> <li>MAPTS Expansion, Mining Training and Process Tech mining operations developing throughout the state. Resprequired for preparing the workforce. The MAPTS program to meet the model of the matrix of</li></ul>	at Kenai Penin ponsive, timely m has a prove ining training r	nsula College: The ,, coordinated trai en track record of needs statewide. (	ning opportunities meeting workforcu (GF: 570.0, NGF:	are e needs. 200.0,								
<ul> <li>FY2007 U of A Adj Base New Facility Op/M&amp;R Costs This request covers the anticipated new facility operating coming on line in FY07: AC - Aviation Facility AC - Alaska Native Science and Engineering Program B KP - Ward Building FC - Museum (new section only) FC - Biological Research and Diagnostic Facility IC - Ft. Yukon NW - Nome Building</li> </ul>		34.5 &R requirement fo	0.0 r the following bui	0.0 Idings	34.5	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

	Trans	Total	Personal	Thoual	Convisoo	Commodition	Capital	Create	Nico	DET	DDT	TMD
University of Alaska (continued) Kenai Peninsula College (continued) FY2007 U of A Adj Base New Facility Op/M&R Costs (continued) For the new buildings on this list, the full M&R requirement w increment increases of 20% to reach the BOR requirement.		Expenditure _		<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>M1SC</u> _	PFT _	<u> </u>	<u>TMP</u>
<ul> <li>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) 34.5</li> <li>FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester credit hour for the years covered by the agreen each semester coveren by the agree</li></ul>	ntegrity of Board of F Inc ment conta	the instructional a Regents goals. 39.7	and research program	s; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 16.7 1048 Univ Rcpt (DGF) 23.0 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with no	e critical to ntegrity of Board of F Inc Inc	assure the most the instructional a Regents goals. 7.4 included in the no	efficient and effective and research program 7 .4	s; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.5 1004 Gen Fund (UGF) 6.5 1048 Univ Rcpt (DGF) 0.4 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and re funding to address these issues.	e critical to ntegrity of Board of F	assure the most the instructional a Regents goals. 0.9	efficient and effective and research program 0.9		0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>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</li> <li>1048 Univ Rcpt (DGF) 0.1</li> <li>FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective bi 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in A</li> </ul>	ntegrity of Board of F Inc argaining a fiscal year	the instructional a Regents goals. 1.2 greement which which contain the	and research program 1.2 is in effect January 1, e bargained salary grid	s; to 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 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2007 U of A Adj Base AHECTE-Salary Grid Increase (continued) the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay												
This increment represents the amount required to fund the g	grid increas	е.										
<ul> <li>FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.2</li> <li>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 stet the term of this Agreement, on their individual leave accrual year within their assigned range"</li> </ul>	integrity of Board of F Inc argaining a ps for eacl	the instructional Regents goals. 1.6 ngreement which h fiscal year. The	and research pro 1.6 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 FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3 1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers 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 2006-2007 academic year."	e critical to integrity of Board of F Inc Inc ollective bai r salary incre salary incre	assure the most the instructional Regents goals. 47.9 rgaining agreem reases for market eases for market	t efficient and effe and research pro 47.9 ent which is in efi et and/or compres t and/or compres	ective use ograms; to 0.0 fect thru ssion sion	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount required to fund the r Bargaining Agreement.</li> <li>FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.5</li> <li>1048 Univ Rcpt (DGF) 43.4</li> <li>FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."</li> </ul>	e critical to integrity of Board of F Inc Inc ollective bai er July 1, 2	assure the most the instructional Regents goals. 41.2 rgaining agreem 004, July 1, 2003	t efficient and effe and research pro 41.2 ent which is in eff 5 and July 1, 200	octive use 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 grid increase portion of the ACCFT Collective

Numbers and Language

University of Alaska (continued) Kenai Peninsula College (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued)	Trans <u>Type</u> Expe	Total nditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	<u>TMP</u>
Bargaining Agreement. FY07 increments for contractual and fixed cost increases ar 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) 41.2 FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi	integrity of the ins Board of Regen Inc	structional a ts goals. 31.8	nd research prog 31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
in the non represented category are executive staff increase adjustments. This increment represents the amount required to fund the r FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 2.3 1004 Gen Fund (UGF) 28.6	es at 2.6 percent   non represented s e critical to assur integrity of the ins	per BOR po staff step inc e the most e structional a	licy with no other creases. efficient and effec	tive use								
1048 Univ Rcpt (DGF) 0.9 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied This increment represents the amount required to fund the r			27.0 id increases.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 24.3</li> <li>1048 Univ Rcpt (DGF) 2.7</li> <li>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</li> </ul>	integrity of the ins Board of Regen Inc ment contains ra	structional a ts goals. 47.7	nd research prog 47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 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 b	e critical to assur integrity of the ins Board of Regen Inc	e the most e structional a ts goals. 2.5	efficient and effec ind research prog 2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued) 2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual	eps for each	n fiscal year. The	e contract states "	During			<u></u>					
year within their assigned range."	inorooooot	iar aliaibla bargai	ning unit mombo	-								
This increment represents the amount required to fund step FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in a the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay This increment represents the amount required to fund the g	re critical to integrity of t Board of R Inc pargaining a fiscal year Appendix A e effective o y period afte	assure the most he instructional a begents goals. 1.7 greement which which contain the shall be impleme tate of this Agree r the specified de	efficient and effec and research prog 1.7 is in effect Januar e bargained salar ented for all mem ment through Dec	tive use trams; to 0.0 y 1, y grid bers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.5</li> <li>1048 Univ Rcpt (DGF) 0.2</li> <li>FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers constrained and 20, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic y academic y</li></ul>	re critical to integrity of t Board of R Inc ollective bar cent for sala rear, 2.0 pea rear and 2.0 odemic year	assure the most he instructional a legents goals. 53.4 gaining agreeme ny increases for r recent for salary in percent for salar "	53.4 53.4 ent which is in effe market and/or icreases for mark ry increases for m	0.0 et thru et and/or narket	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement. FY08 increments for contractual and fixed cost increases 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) 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 co June 30, 2007 states: "Effective with the first pay period aft	re critical to integrity of t Board of R Inc Inc	essure the most he instructional a begents goals. 41.2 gaining agreeme	efficient and effec and research prog 41.2 ant which is in effe	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	РРТ	тмр
University of Alaska (continued) Kenai Peninsula College (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued)	<u> </u>				Jervices							
university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.		ase across the b	ooard to eligible Fa	aculty								
This increment represents the amount to fund the anticipate Bargaining Agreement.	ed grid incre	ease portion of th	e ACCFT Collecti	ve								
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 20.6 1004 Gen Fund (UGF) 20.6	integrity of a Board of F	the instructional Regents goals.	and research prog	grams; to	5.0	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 between 12 percent and 16 percent annually. In reality the would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	se cost incre 53-3.5 perce	eases, without in ent. This budget	corporating efficie	, 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 expar	increasing											
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	integrity of	the instructional	and research prog	grams; to								
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost inc the much higher annual rate increase in library materials an percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	crement, are d periodical President's	e in a separate in ls. This budget l	ncrement this year ine item assumes	due to 1.5-2.0	41.9	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases 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) 41.9	integrity of	the instructional	and research prog	grams; to								
FY2008 AMD: Transfer from UA Kenai FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-432.3	-432.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related func Administration, Division of Retirement and Benefits for direc Retirement System. 1004 Gen Fund (UGF) -432.3												

#### Numbers and Language

### Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
Kenai Peninsula College (continued) FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
The total increment requested for the ORP (\$6.8M) and the 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) -97.7	rect pay me over the rer	thod reduces UA maining increases	's retirement costs s in ORP (\$1.8M)	s by and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Kenai Peninsula Co	Inc o <i>llege is as</i>	111.5 follows:	111.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Paramedic Expansion at Kenai Peninsula Campus (GF: \$75.0, NGF: \$36.5, Total: \$111.5)												
<ul> <li>This funding provides for one additional coordinator position increase the number of students served. A certificate progra firefighters to become a Paramedic and the AAS program th offered. Currently, UAA's program is providing approximatel. The proposed investment is a step toward meeting this dem locations.</li> <li>1004 Gen Fund (UGF) 75.0</li> <li>1048 Univ Rcpt (DGF) 36.5</li> <li>FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)</li> </ul>	im, similar to hat serves e by half of the	o the one offered mergency health regional demand	by TVC enabling service providers for new paramed	will be lic hires.	29.5	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil co FY08. This increment assumes that the State will provide 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 FY2009 U of A Adjusted Base Library, Information Technology	ase funding ere covered	for FY07 and FY0 through a utility t	08 utility increases trigger mechanisn	s since n with a	66.7	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed				010		010			0.0	Ū	Ũ	Ū
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 pro- technology are required to support instructional programs re used towards other non-discretionary cost increases estimat 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'ì	ncreasing access nsion. The reques r infrastructure. T	to web based are ted funds for info he remaining func	chives mation Is will be	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase ACCFT-Across the Board (ATB)												

Legislative Finance Division

#### Numbers and Language

	Trans TypeExp	Total	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- ACCFT Across the Board Increase (continued)												
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, 2004, salary increase	July 1, 2005	and July 1, 200	6, the								
This increment represents the amount required to fund the A Bargaining Agreement.	ATB increase p	ortion of the J	ACCFT Collectiv	'e								
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 i Board of Rege	instructional a ents goals. If	and research pro funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 30.5 1048 Univ Rcpt (DGF) 10.2 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market			<b>ly under negotia</b> 52 <b>.</b> 9	<i>tion.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase ACCFT-Market Increase												
The Alaska Community Colleges' Federation of Teachers or June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 aca	cent for salary ii /ear, 2.0 percen /ear and 2.0 pei	ncreases for It for salary ir	market and/or hcreases for mai	rket and/or								
This increment represents the amount required to fund the r Bargaining Agreement.	market increase	e portion of th	e ACCFT Collec	ctive								
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 i Board of Rege	instructional a ents goals. If	and research pro	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 39.7 1048 Univ Rcpt (DGF) 13.2			ly under negotia	tion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Grid												

#### Numbers and Language

### Agency: University of Alaska

	Trans Type Ex	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in / the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	argaining agre fiscal year whi Appendix A sha e effective date	ement which ich contain the all be impleme of this Agree	is in effect Janu e bargained sala ented for all men ment through D	ary 1, ary grid nbers of ecember				<u> </u>				
This increment represents the amount required to fund the g 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	e critical to ass integrity of the Board of Rege	ure the most instructional a ents goals. If	efficient and effe and research pro funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 0.3 FY2009 U of A Adjusted Base Salary Increase-AHECTE Step Increase AHECTE-Step			ly under negotia	<i>tion.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range"	eps for each fis	cal year. The	contract states	"During								
This increment represents the amount required to fund step (approximately 3.0 percent). FY09 increments for contractual and fixed cost increases 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	e critical to ass integrity of the Board of Rege	ure the most instructional a ents goals. If	efficient and effe and research pro funding is not re	ective use ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 4.6 1048 Univ Rcpt (DGF) 0.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid			<b>ly under negotia</b> 86 <b>.</b> 4	<i>tion.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

#### Numbers and Language

	Trans		Persona1				Capital					
	Туре	<u>Expenditure</u>	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TM
ersity of Alaska (continued) nai Peninsula College (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) This increment represents the amount required	to fund the non barga	aining staff salary gi	rid increases.									
FY09 increments for contractual and fixed cost i of state dollars to the university; to maintain the meet the results in the measures presented and result will be a significant loss of employment, lo 1004 Gen Fund (UGF) 68.2 1048 Univ Rcpt (DGF) 18.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	quality and integrity of to meet the Board of	of the instructional a f Regents goals. If loss of service to A	and research prog funding is not rec	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	
Non Bargaining- Step												
adjustments. This increment represents the amount required FY09 increments for contractual and fixed cost of state dollars to the university; to maintain the meet the results in the measures presented and result will be a significant loss of employment, lo 1004 Gen Fund (UGF) 85.8	ncreases are critical quality and integrity o to meet the Board of	, to assure the most of the instructional a f Regents goals. If	efficient and effeo and research prog funding is not rec	grams; to								
<b>1048 Univ Rcpt (DGF)</b> 23.1					00.0	0.0	0.0	0.0	0.0	0	0	
FY2009 Deny GF portion for U of A Campuses Utility Ir 1004 Gen Fund (UGF) -23.6	crease Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -90.4	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2009 Add back GF for U of A Adjusted Base Salary         Increase- AHECTE Step Increase         1004 Gen Fund (UGF)         4.6	Ind	<b>4.6</b>	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2010 U of A Adjusted Base Non Personal Services F Cost Increases Other Fixed Cost Increases (18.7 NGF)			0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	
The requested funds will be used toward non-di and commodities.	scretionary cost incre	ases estimated at 2	2%, in contractua	l services								
1048 Univ Rcpt (DGF) 18.7 FY2010 Remove Unrealizable Non General Fund Budg Authority	et Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	
This decrement to Non General Fund Authority with anticipated revenues. 1002 Fed Rcpts (Fed) -28.7	removes unrealizable	e budget authority to	o align budget aut	thority								

#### Numbers and Language

#### Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services _C	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2010 Remove Unrealizable Non General												
Fund Budget Authority (continued) 1048 Univ Rcpt (DGF) -180.7												
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0

UA's annual maintenance and repair is calculated at a 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.

or the requirement. Startin	ig in 1 1 10, Marcis budgeled		us level) instead		<i>.</i>								
Anchorage Campus	\$ 222.9												
Kenai Peninsula College	26.2												
Kodiak College	10.4												
Mat-Su College	23.8												
Prince William Sound CC	11.7												
Fairbanks Campus	302.3												
Bristol Bay Campus	14.6												
Chukchi Campus	14.3												
Interior-Aleutians Campus													
Kuskokwim Campus	24.1												
Northwest Campus	17.0												
Tanana Valley Campus	44.5												
Juneau Campus	50.9												
Ketchikan Campus	11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	825.0												
1004 Gen Fund (UGF)	26.2												
insurance. The receipts ar used to support the Univer appropriations have been	Education Program (TVEP) is e transferred to a separate ac sity of Alaska and vocational based on a formula set out in	count in the general fu training centers around statute.	nd and, subject I the state. Legis	to appropriation, slative	are	-6.7	0.0	0.0	0.0	0.0	0	0	0
10 and FY 11 revenue. Wi	EP funds available was made th the close of FY 10, DOLWI psequently, FY11 has been re -6.7	) became aware that th	hey were overly	optimistic about									
	d Repair and repair is calculated at a n puilding age. Each MAU annu			· · · ·		1.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2013 Facilities Maintenance and Repair (continued)												
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 1004 Gen Fund (UGF) 0.5 1048 Univ Rcpt (DGF) 0.5	ildings increase	s, and more M&										
FY2013 Process Technology Program 1004 Gen Fund (UGF) 375.0 1048 Univ Rcpt (DGF) 94.0	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
FY2014 Operating Costs for UAA Kenai Peninsula College Student Housing	Inc	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0
In FY2011, this project was funded as part of the State-is to be operational as of July 2013. This request covers th with this 39,875 gross square foot facility. 1048 Univ Rcpt (DGF) 346.2												
FY2014 Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center	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 funded as part of the State-is to be operational as of July 2013. This request covers th with this 19,370 gross square foot facility. 1004 Gen Fund (UGF) 296.8												
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.					20.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 20.0 * Allocation Total *	-	1,859.1	587.7	30.0	692.4	0.0	80.0	0.0	469.0	8	0	0
Kodiak College FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining ag	Inc reement contai	10.7	10.7	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 a				3 101								
This increment represents the amount required to fund the	ne annual increa	ase in the applic	able rates.									
FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet 1004 Gen Fund (UGF) 4.9	nd integrity of tl	he instructional a										
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 BOF are executive staff increases at 2.6% per BOR policy wit			13.9 on represented ca	0.0 tegory	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Kodiak College (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)								<u> </u>				
This increment represents the amount required to fund the ne	on bargair	ning staff step inc	reases.									
<ul> <li>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)</li> <li>0.4</li> <li>1004 Gen Fund (UGF)</li> <li>13.1</li> <li>1048 Univ Rcpt (DGF)</li> <li>0.4</li> <li>FY2007 U of A Adj Base Non Bargaining-Salary Market</li> </ul>	ntegrity of	the instructional			0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Certain positions have become increasingly hard to fill and re funding to address these issues.					0.0	0.0	0.0	0.0	0.0	Ū	0	Ū
<ul> <li>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)</li> <li>1.6</li> <li>1048 Univ Rcpt (DGF)</li> <li>0.1</li> <li>FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay</li> </ul>	Inc Inc argaining a fiscal year ppendix A effective o	the instructional a Regents goals. 1.5 agreement which which contain th A shall be implem date of this Agree	1.5 is in effect Janua e bargained sala ented for all men ement through De	0.0 0.0 ary 1, ry grid abers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount required to fund the graph of the results in the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)</li> <li>FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accrual or year within their assigned range"</li> </ul>	e critical to ntegrity of Board of F Inc argaining a os for eac	assure the most the instructional a Regents goals. 2.0 agreement which h fiscal year. The	and research pro 2.0 is in effect Janua e contract states	grams; to 0.0 ary 1, "During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step i	increases	for eligible barga	ining 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) 1.7	ntegrity of	the instructional										

#### Numbers and Language

Agency: Ur	niversity o	of Alaska
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	Trans	Total	Personal				Capital					
		penditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Kodiak College (continued) FY2007 U of A Adj Base AHECTE-Salary Step Increase (continued)							<u></u>					
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% fo adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% fo adjustments during the 2006-2007 academic year."	r salary increa salary increas	ses for marke es for market	t and/or compress and/or compressio	ion on	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the reasonable Bargaining Agreement.	narket increas	e portion of th	e ACCFT Collectiv	/e								
<ul> <li>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 1004 Gen Fund (UGF) 2.5</li> <li>1048 Univ Rcpt (DGF) 13.4</li> <li>FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers conducted and the state of the sta</li></ul>	Integrity of the Board of Reg Inc bllective bargai er July 1, 2004 increase acros	instructional a ents goals. 13.7 ining agreeme I, July 1, 2005 ss the board to	13.7 13.7 nt which is in effec and July 1, 2006, o eligible Faculty M	0.0 ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.7	integrity of the	instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	non represente	d staff step in	creases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and to meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 16.5 1048 Univ Rcpt (DGF) 0.8	integrity of the	instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

Numbers and Language

### Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Kodiak College (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 bargain	ning staff salary g	grid increases.									
<ul> <li>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)</li> <li>15.6</li> <li>1048 Univ Rcpt (DGF)</li> <li>0.9</li> <li>FY2008 U of A Adj Base UNAD-Compensation Increase</li> <li>The United Academics Adjuncts collective bargaining agreent each semester credit hour for the years covered by the agreed</li> </ul>	ntegrity of Board of F Inc nent conta	the instructional Regents goals. 7.7	and research pro	ograms; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual incre	ease in the applie	cable rates.									
<ul> <li>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) 7.3</li> <li>1048 Univ Rcpt (DGF) 0.4</li> <li>FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective bas 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."</li> </ul>	ntegrity of Board of F Inc argaining a ps for eacl	the instructional Regents goals. 2.0 agreement which h fiscal year. Th	and research pro 2.0 is in effect Janu e contract states	0.0 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	ncreases	for eligible barga	ining unit membe	ers.								
<ul> <li>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) 2.0</li> <li>FY2088 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay</li> </ul>	ntegrity of Board of F Inc argaining a fiscal year ppendix A effective o	the instructional Regents goals. 1.3 agreement which which contain th shall be implem date of this Agree	and research pro 1.3 is in effect Janu be bargained sala rented for all mer ement through D	ograms; to 0.0 ary 1, ary grid nbers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increas	e.										
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in most the results in the measures presented and to most the	ntegrity of	the instructional										

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

#### Numbers and Language

	Trans	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	DFT	РРТ	тмр
- University of Alaska (continued)		xpendroure	<u> </u>		361 11003	commod reres	Outray		11130	<u> </u>	<u> </u>	
Kodiak College (continued) FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
1004 Gen Fund (UGF) 1.3 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 perc compression adjustments during the 2004-2005 academic ye compression adjustments during the 2005-2006 academic ye and /or compression adjustments during the 2006-2007 academic	ent for salary ear, 2.0 perce ear and 2.0 p	increases for ent for salary ir	market and/or hcreases 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 anticipated Bargaining Agreement.	l market incre	ease portion of	f the ACCFT Colle	ective								
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 12.3</li> <li>1048 Univ Rcpt (DGF) 4.1</li> <li>FY2008 U of A Adj Base ACCFT-Grid Increase</li> <li>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."</li> </ul>	ntegrity of the Board of Reg Inc Ilective barga r July 1, 2004 alary increase	e instructional a gents goals. 12.7 ining agreeme 4, July 1, 2005	and research prog 12.7 ent which is in effe and July 1, 2006,	0.0 ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement. FY08 increments for contractual and fixed cost increases are	•											
of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 9.5 1048 Univ Rcpt (DGF) 3.2	ntegrity of the	instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librar between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	e cost increas 3-3.5 percent	ses, 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 fix costs for electronic library materials, digital library licensing, research and necessary library materials for program expans	increasing ac											
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the	ntegrity of the	instructional a										

#### Numbers and Language

Agency:	University	of Alaska
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University of Alaska (continued) Kodiak College (continued) FY2008 U of A Adj Base Operating Fixed Cost	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc_	PFT	PPT	TMP
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 set         rates for library costs, normally included in our fixed cost incr         the much higher annual rate increase in library materials and         percent cost avoidance through efficiencies identified by the         Sustainability (ACAS) and a real cost increase of 1.5 percent	rement, are l periodicals President's	in a separate ir . This budget l	ncrement this ye line item assume	ar due to es 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 in meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 11.1 FY2008 AMD: Transfer from UA Kodiak FY08 Teachers	ntegrity of th	e instructional			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) -134.9	source swite deposit into	ches are transf the defined be	erred to the Dep enefit plan in the	artment of Teachers						-	-	Ū
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change The total increment requested for the ORP (\$6.8M) and the r retirement systems (\$2M) was \$8,853.5 million. The TRS dir \$4,988.8. The difference, \$3,864.7 million is necessary to cc new PERS, TRS and ORP defined contribution retirement pl 1004 Gen Fund (UGF) -44.0	ect pay met	hod reduces U aining increase	A's retirement co es in ORP (\$1.8	osts by M) and the	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	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 cosFY08. This increment assumes that the State will provide basbase funding has not been appropriated. FY07 increases wesimilar trigger mechanism included in the FY08 budget; howreceived in FY08 simply keep UA at the FY07 levels.1004 Gen Fund (UGF)18.81048 Univ Rcpt (DGF)4.7	se funding f	or FY07 and F` hrough a utility he FY07 funds	Y08 utility increa trigger mechan were only one-t	ses since ism with a time, funds								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc <b>Costs</b>	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information

Numbers and Language

	Trans	Tota]	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak College (continued) FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued) technology are required to support instructional programs re- used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 18.7 1048 Univ Rcpt (DGF) 4.7	iance on lī ed at 1.5%	infrastructure. T	The remaining fur ervices, commod	ds will be ities, etc.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	er July 1, 20 alary incre	004, July 1, 2005	and July 1, 2006	, the								
This increment represents the amount required to fund the A Bargaining Agreement.	TB increas	e portion of the A	ACCFT Collective	•								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of t Board of R	he instructional a Regents goals. If	and research prog funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 8.3 1048 Univ Rcpt (DGF) 2.1			ly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 perc compression adjustments during the 2004-2005 academic yu compression adjustments during the 2005-2006 academic yu and /or compression adjustments during the 2006-2007 acad	ent for sala ear, 2.0 pei ear and 2.0	ary increases for rcent for salary ir percent for sala	market and/or hcreases for mark	et and/or								
This increment represents the amount required to fund the <i>n</i> Bargaining Agreement.	arket incre	ease portion of th	e ACCFT Collect	ive								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of t Board of R	he instructional a Regents goals. If	and research prog funding is not rec	grams; to								

Numbers and Language

	Trans	Total	Personal				Capital					
		penditure	Services	Travel	Services Com	nodities	Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Kodiak College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) Note: The union contracts for ACCFT, UNAC, UNAD and A			y under negotiatio	n.			<b>_</b>					
Therefore, the requested salary increases are based on cur         1004 Gen Fund (UGF)       10.7         1048 Univ Rcpt (DGF)       2.7         FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	<b>rent contract ra</b> Inc	tes.	1.8	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 & 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	n fiscal year which Appendix A sha e effective date	ch contain the II be impleme of this Agreei	e bargained salary ented for all member ment through Dece	grid ers of ember								
This increment represents the amount required to fund the	grid increase (a	pproximately	1.6 percent).									
FY09 increments for contractual and fixed cost increases al of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 1.8	integrity of the i Board of Rege ams, and loss o AHECTE units a	instructional a ents goals. If f service to A re all current!	nd research progr funding is not rece laska.	ams; to lived the								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>AHECTE-Step</li> <li>The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with stu the term of this Agreement, on their individual leave accrual year within their assigned range"</li> <li>This increment represents the amount required to fund step (approximately 3.0 percent).</li> <li>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 progrations.</li> <li>Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF)</li> <li>3.3</li> </ul>	eps for each fisc I date, bargainin I increases for e integrity of the i Board of Rege ams, and loss o NHECTE units a	cal year. The g unit member ligible bargain ure the most instructional a onts goals. If f service to A re all current!	contract states "D ers shall move one ning unit members efficient and effect nd research progr funding is not rece laska.	ouring a step a ive use ams; to ived the								

	Trans Type	Total Expenditure	Personal Services	Trave1	Services (	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP		
versity of Alaska (continued)														
diak College (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
Non Represented- Grid														
Non represented staff have a 2 percent grid increase applie	d per BOR p	olicy.												
This increment represents the amount required to fund the	non bargainir	ng staff salary gri	id increases.											
<ul> <li>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 1004 Gen Fund (UGF) 26.5</li> <li>1048 Univ Rcpt (DGF) 3.4</li> <li>FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase</li> </ul>	integrity of the Board of Re	e instructional a egents goals. If f	nd research prog funding is not rece	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0		
Non Bargaining- Step														
This increment represents the amount required to fund the FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 31.9 1048 Univ Rcpt (DGF) 4.0	re critical to a integrity of th Board of Re ams, and loss	essure the most e ne instructional a egents goals. If t s of service to Al	efficient and effec nd research prog iunding is not rece aska.	rams; to eived the	10.0	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) -18.8	Dec	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0		
FY2009 Deny GF portion of University Step Increases	Dec	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0			
1004 Gen Fund (UGF) -35.2	DCC	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0		0		
FY2009 Add back GF for U of A Adjusted Base Salary	Time	2.2									0	0		
	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0		-		
Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.3 FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		-		
Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.3 FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (6.7 NGF) The requested funds will be used toward non-discretionary and commodities.	Inc	6.7	0.0	0.0							0	0		
Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.3 FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (6.7 NGF) The requested funds will be used toward non-discretionary	Inc	6.7	0.0	0.0							0	0		

Numbers and Language

Numbers and Language

Agency:	University	of Alaska
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	Trans Type F	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
niversity of Alaska (continued)										<u> </u>		
Kodiak College (continued)												
FY2010 Remove Unrealizable Non General												
Fund Budget Authority (continued)												
This decrement to Non General Fund Authority removes u	nrealizable bud	laet authoritv to	o alian budaet aut	horitv								
with anticipated revenues.		<b>J</b>	5									
1002 Fed Rcpts (Fed) -5.0												
1007 I/A Rcpts (Other) -33.0												
1048 Univ Rcpt (DGF) -30.6												
FY2010 AMD: Facilities Maintenance and Repair	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair Requirement												
UA's annual maintenance and repair is calculated at a min is asked to annually increase its operating budget dedicate order to keep pace with its ever increasing building mainte of the requirement. Starting in FY10, M&R is budgeted at	ed to facilities n nance needs.	naintenance, of This request co	ten referred to as	M&R, in ely 61%								
Anchorage Campus \$ 222.9												
Kenai Peninsula College 26.2												
Kodiak College 10.4												
Mat-Su College 23.8												
Prince William Sound CC 11.7												
Fairbanks Campus 302.3												
Bristol Bay Campus 14.6												
Chukchi Campus 14.3												
Interior-Aleutians Campus 17.2												
Kuskokwim Campus 24.1												
Northwest Campus 17.0												
Tanana Valley Campus 44.5												
Juneau Campus 50.9												
Ketchikan Campus 11.0												
Sitka Campus 15.7												
Statewide Services 18.4												
825.0												
<b>1004 Gen Fund (UGF)</b> 10.4												
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases are the FY2014 increases are expected to be offset through a held for FY2015 increases.					10.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 10.1												
* Allocation Total *		20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College	_									-	_	
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0

Legislative Finance Division

#### Numbers and Language

University of Alaska (continued) Matanuska-Susitna College (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education (continued)	Trans <u>Type</u> E	Total xpenditure _	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	<u>TMP</u>
Funding in this category builds capacity in programs that are engineering, construction/project management, mining train demand for the students completing these programs will be construction; therefore, on-going investment in building capa These programs will improve results of all UA performance in	ing and vocati sustained wel acity in these p	onal educatior Il beyond the n	n. However, the jo lear term anticipa	bb ted								
The Vocational Education program requested by this increm Career Service Center at Mat-Su Campus: This is to support center. Funding is requested to develop a career planning re exploration and provide cross training to others on career re program availability and career opportunities, as well as sup (GF: 75.0 Total: 75.0) 1004 Gen Fund (UGF) 75.0	ort student suc esource area sources. This	to assist stude staff position s	ents with career supports students	s in								
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 of	ese critical hig ent and emplo	gh needs prog oyer demand.	rams have been These programs	started on								
This change record focuses on Teacher and Early Childhoo Providing teachers for Alaska is a key goal for UA. This requ success in placing teachers in Alaska schools and meeting programs will increase the number of graduates qualified for	lest provides t the early child	funding for the hood educatio										
This increment is for:												
Early Childhood Development at Mat-Su: Mat Su campus is Development (ECE) program which coordinates education a teaching and supervising ECE practica. This program has s at current level given employer demand. This program has k 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 as 100.0, Total: 100.0) 1004 Gen Fund (UGF) 100.0	nd ECE cours table student been supporte culty and supp a combinatio	sework for the enrollment tha d on WFD fun port Mat-Su Co on of online/in-o	campus as well a at is anticipated to ding and needs to ollege in pursuing class courses or	o continue o hybrid solely								
FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree		49.0 a rates to be pa	49.0 aid to unit membe	0.0 ers for	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued) This increment represents the amount required to fund the a	nnual increa	ase in the applic	cable rates.									
<ul> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 20.6</li> <li>1048 Univ Rcpt (DGF) 28.4</li> <li>FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with not start and the start and the</li></ul>	ntegrity of th Board of Re Inc <i>licy. Also in</i>	e instructional a egents goals. 0.6 acluded in the no	and research prog 0.6	grams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	on bargainir	ng staff step inc	reases.									
<ul> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.5</li> <li>1048 Univ Rcpt (DGF) 0.1</li> <li>FY2007 U of A Adj Base Non Bargaining-Salary Market Increase</li> <li>Certain positions have become increasingly hard to fill and refunding to address these issues.</li> </ul>	ntegrity of th Board of Re	e instructional a egents goals. 0.1	and research prog 0.1	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>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)</li> <li>0.1</li> <li>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</li> </ul>	Incegrity of the Board of Re Inc argaining ag fiscal year w ppendix A s effective da	ne instructional a agents goals. 2.5 greement which which contain the shall be implement ate of this Agree	2.5 is in effect Janua e bargained salar ented for all mem ement through De	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 g	rid increase											
<ul> <li>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) 2.5</li> <li>FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective by 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accrual</li> </ul>	ntegrity of th Board of Re Inc argaining ag ps for each	e instructional a egents goals. 2.9 greement which fiscal year. The	and research prog 2.9 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

Numbers and Language

University of Alaska (continued) Matanuska-Susitna College (continued) FY2007 U of A Adj Base AHECTE-Salary Step	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	<u>PPT</u>	_TMP
Increase (continued) year within their assigned range"												
This increment represents the amount required to fund step	increases f	or eligible bargai	ining unit membe	rs.								
<ul> <li>FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.5</li> <li>1048 Univ Rcpt (DGF) 0.4</li> <li>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."</li> </ul>	integrity of t Board of R Inc Dilective bar or salary incre salary incre	he instructional a egents goals. 27.7 gaining agreeme eases for market ases for market	and research pro 27.7 ent which is in eff and/or compres and/or compress	0.0 0.0 ect thru ssion	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r Bargaining Agreement.	market incre	ase portion of th	e ACCFT Collec	tive								
<ul> <li>FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.6</li> <li>1048 Univ Rcpt (DGF) 25.1</li> <li>FY2007 U of A Adj Base ACCFT-Grid Increase</li> <li>The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."</li> </ul>	integrity of t Board of R Inc Dilective bar er July 1, 20	he instructional a egents goals. 23.8 gaining agreeme 04, July 1, 2005	and research pro 23.8 ent which is in eff 5 and July 1, 2000	grams; to 0.0 ect thru 5, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.	grid increase	e portion of the A	CCFT Collective	,								
FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 23.8	integrity of t	he instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

### Agency: University of Alaska

	Trans	Total	Persona1				Capital					
-	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2008 U of A Adj Base Non Represented-Step Increase (continued)												
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the results in the measures presented and to meet the results univ Rcpt (DGF)</li> <li>1048 Univ Rcpt (DGF)</li> <li>2.0</li> <li>FY2008 U of A Adj Base Non Represented-Salary Grid Increase</li> <li>Non represented staff have a 2 percent grid increase applied</li> </ul>	ntegrity of t Board of R Inc	he instructional a egents goals. 15.4			0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the no	on bargain	ng staff salary g	rid increases.									
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the results university in the measures presented and to meet the results universe the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results in the measures presented and to meet the results of the text (the text of the text of the text of the text of the text of text of the text of text</li></ul>	ntegrity of t Board of R Inc nent contai	he instructional a egents goals. 39 <b>.</b> 7	and research progr 39.7	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 ar FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the re- 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 ba 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual of year within their assigned range."	critical to ntegrity of t Board of R Inc argaining a ps for each	assure the most he instructional a egents goals. 3.1 greement which fiscal year. The	efficient and effect and research progr 3.1 is in effect January contract states "D	ams; to 0.0 v 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount required to fund step in FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.8</li> <li>1048 Univ Rcpt (DGF) 0.3</li> <li>FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective bas 2004 thru December 31, 2007, defines salary grids for each filter the salasta and the salary grids for each filter to the salary grid</li></ul>	critical to ntegrity of t Board of R Inc argaining a	assure the most he instructional a egents goals. 2.0 greement which	efficient and effect and research progr 2.0 is in effect January	ive use ams; to 0.0 v 1,	0.0	0.0	0.0	0.0	0.0	0	0	0

2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid

#### Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued)					Jervices				<u> </u>	<u></u>	<u></u>	<u></u>
adjustments. The contract states " The wage schedules in the bargaining unit who are not on frozen pay, beginning th 31, 2007. Grid adjustments shall take effect the first full pay	e effective d	ate of this Agree	ment through Dece	ember								
This increment represents the amount required to fund the	grid increase	э.										
<ul> <li>FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.8</li> <li>1048 Univ Rcpt (DGF) 0.2</li> <li>FY2008 U of A Adj Base ACCFT-Market Increase</li> <li>The Alaska Community Colleges' Federation of Teachers c June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2005-2007 academic</li> </ul>	integrity of t Board of R Inc ollective bar cent for sala rear, 2.0 per rear and 2.0	he instructional a legents goals. 26.3 gaining agreeme ny increases for rcent for salary in percent for salar	26.3 26.3 ent which is in effec market and/or acreases for market	0.0 t thru 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.         FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)         1048 Univ Rcpt (DGF)       13.1	ed market in re critical to integrity of t Board of R	crease portion of assure the most he instructional a legents goals.	efficient and effect and research progr	ive use 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 an university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.	er July 1, 20 salary incre "	004, July 1, 2005 ase across the b	and July 1, 2006, oard to eligible Fac	the sulty	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	d grid incre	ase portion of the	e ACCFT Collective	9								
<ul> <li>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) 10.1</li> <li>1048 Univ Rcpt (DGF) 10.1</li> <li>FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality the would grow at the higher education price index estimates or finance.</li> </ul>	integrity of t Board of R Inc ary materials se cost incre	he instructional a regents goals. 5.0 s and journal sub pases, without inc	0.0 scriptions ranging	ams; to 0.0 cies	5.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

## Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Micc	DET	РРТ	TMP
varaity of Alaska (continued)	Type	Experior Lure	Services	Inaver	Services			Grants	MISC	PFT		
rersity of Alaska (continued) latanuska-Susitna College (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued) percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	e President's	Ad Hoc Commi	ttee on Accounta	bility and								
The general fund request portion will primarily address the costs for electronic library materials, digital library licensing research and necessary library materials for program expansion.	, increasing a											
<ul> <li>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</li> <li>FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal s rates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials ar percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent.</li> </ul>	l integrity of ti e Board of R Inc ervice related crement, are nd periodicals e President's	he instructional a egents goals. 22.8 d expenditures a in a separate in s. This budget li	0.0 t 1.5 percent. In crement this yea ne item assumes	grams; to 0.0 flationary r due to s 1.5-2.0	22.8	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) 22.8	integrity of t	he instructional a										
Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-218.1	-218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direc 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 ren	thod reduces UA naining increase	's retirement cos s in ORP (\$1.8M	sts by ) and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Mat-Su Campus is	Inc s as follows:	135.9	128.0	1.0	3.0	3.9	0.0	0.0	0.0	1	0	0
Paramedic Expansion at Mat-Su Campuss (GF: \$85.5, NGF: \$50.4, Total: \$135.9)												

This request provides for one FTE faculty position in the Mat-Su area to expand UAA's present Paramedic AAS

#### Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2009 Preparing Alaskans for Jobs-Health-Allied Health (continued) program. The development of this program in the Mat-Su ar UAF and Kenai Peninsula College (KPC). KPC offers the Pi Sciences & Emergency Services approved curriculum. With additional educational opportunities for paramedics. In Alas fire departments, both paid and volunteer. Trained paramedic services, air medical companies (helicopter/plane), and the 1004 Gen Fund (UGF) 85.5	ea is in col aramedic d the growth ka, param lics are em	llaboration with the legree based on th of the Mat-Su Va edic services are c ployed by hospital	e paramedical pro e Anchorage Fire Iley, there is a ne delivered primarily	gram at ed for through	<u>services</u>				<u> </u>	<u></u>	<u>rrı</u> _	<u></u>
1048 Univ Rcpt (DGF) 50.4 FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This request covers the projected FY09 utility and fuel oil cores</li> <li>FY08. This increment assumes that the State will provide be base funding has not been appropriated. FY07 increases with similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels.</li> <li>1004 Gen Fund (UGF) 22.4</li> <li>1048 Univ Rept (DGF) 5.6</li> </ul>	ase funding ere covere	n for FY07 and FY0 d through a utility t	08 utility increase trigger mechanisr	s since n with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc <b>/ Costs</b>	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases to increased costs for electronic library materials, digital library and on-line research and necessary library materials for pro- technology are required to support instructional programs re used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 35.6 1048 Univ Rcpt (DGF) 8.9	licensing, gram expa liance on l ted at 1.5%	increasing access insion. The reques IT infrastructure. T 6, in contractual se	to web based ar sted funds for info he remaining fun- ervices, commodi	chives rmation ds will be ties, etc.						0	0	<u>^</u>
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers 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 Bargaining Agreement.	er July 1, 2 salary incre "	2004, July 1, 2005 ease across the bo	and July 1, 2006, bard to eligible Fa	the								
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	integrity of	the instructional a	nd research prog	rams; to								

Numbers and Language

University of Alaska (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	<u>PPT</u>	TMP
Matanuska-Susitna College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) result will be a significant loss of employment, loss of progra	ims, and los	ss of service to A	laska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 16.9 1048 Univ Rcpt (DGF) 5.6			ly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 aca	cent for sala ear, 2.0 pei ear and 2.0	ary increases for rcent for salary in percent for sala	market and/or hcreases for mark	et and/or								
This increment represents the amount required to fund the r Bargaining Agreement.	narket incre	ease portion of th	e ACCFT Collect	ive								
FY09 increments for contractual and fixed cost increases 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	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 cur1004 Gen Fund (UGF)21.91048 Univ Rcpt (DGF)7.3	rent contrac	et rates.										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in , the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year Appendix A e effective o	which contain the shall be impleme late of this Agree	e bargained salar ented for all mem ment through De	y grid bers of cember								
This increment represents the amount required to fund the	rid increas	e (approximately	1.6 percent).									
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and 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	the instructional a Regents goals. If	and research prog funding is not rec	grams; to								

Numbers and Language

University of Alaska (continued) Matanuska-Susitna College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)	Trans Type I	Total Expenditure _	Personal Services	Travel	Services _	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	<u>TMP</u>
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 2.1 1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step			ly under negotiati 4.5	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range"	ps for each	fiscal year. The	e contract states "	During								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases fo	r eligible bargai	ning unit membel	rs								
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of th Board of Re	e instructional a gents goals. If	and research prog funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 4.0 1048 Univ Rcpt (DGF) 0.5			ly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	l per BOR p	olicy.										
This increment represents the amount required to fund the r	on bargainir	ng staff salary g	rid increases.									
<ul> <li>FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 48.0</li> <li>1048 Univ Rcpt (DGF) 12.9</li> </ul>	ntegrity of th Board of Re	e instructional a gents goals. If	and research prog funding is not rec	grams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

#### Agency: University of Alaska

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska (continued) Matanuska-Susitna College (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 increase adjustments.												
This increment represents the amount required to fund the	non represente	ed 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 progr 1004 Gen Fund (UGF) 62.5 1048 Univ Rcpt (DGF) 16.7	integrity of the e Board of Reg	e instructional a gents goals. If i	nd research prog funding is not rec	grams; to								
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 Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 4.0	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (10.7 NGF)	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretionary and commodities.	cost increases	s estimated at 2	?%, in contractua	l services								
1048 Univ Rcpt (DGF) 10.7 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
Authonity This decrement to Non General Fund Authority removes ur with anticipated revenues. 1002 Fed Rcpts (Fed) -6.4 1048 Univ Rcpt (DGF) -29.6 1174 UA I/A (Other) -2.9	nrealizable bud	lget authority to	ə align budget aut	thority								
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0

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

#### Trans Total Personal Capital Services Services Commodities Outlay Type Expenditure Travel Grants Misc PFT PPT TMP University of Alaska (continued) Matanuska-Susitna College (continued) FY2010 AMD: Facilities Maintenance and Repair (continued) 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 Vallev Campus 44.5 Juneau Campus 50.9 Ketchikan Campus 11.0 Sitka Campus 15.7 Statewide Services 18.4 825.0 1004 Gen Fund (UGF) 23.8 -4.5 0.0 -4.5 0.0 0.0 0.0 0.0 0 0 0 FY2012 FY11 Adjustments-TVEP Reduction Dec 0.0 The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute. The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. -4.5 1151 VoTech Ed (DGF) 0.0 0.0 86.4 0.0 0.0 0.0 86.4 0.0 0 0 0 FY2014 Operating Costs for UAA Matanuska-Susitna College Inc Paramedic and Nursing Addition In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of August 2013. This request covers the additional operating and maintenance costs associated with this 6,400 gross square foot facility addition. 1004 Gen Fund (UGF) 86.4 FY2015 UAA Mat-Su Valley Center for Arts and Learning Inc 615.0 0.0 0.0 615.0 0.0 0.0 0.0 0.0 0 0 0 **Operating Costs** In FY2011 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be operational as of July 2014. Startup of operating and maintenance costs associated with this 30.000 gross

square foot facility are needed along with the recruitment and hiring of appropriate personnel to manage and

Numbers and Language

#### Numbers and Language

## Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska (continued) Matanuska-Susitna College (continued) FY2015 UAA Mat-Su Valley Center for Arts and Learning Operating Costs (continued) operate the theatre/auditorium, as the design and the con is a key staff component and will schedule and solicit faci and participate in the latter stages of the construction to b Valley Center for the Arts will have both community and c semester credit hours will be impacted starting in FY2015 facility.	lity uses, devel etter understar ollege uses. Ui	op operational p nd and operate t niversity generat	holicies and proc he facility. Oper ted revenue and	cedures rationally, d increased								
1004 Gen Fund (UGF)540.01048 Univ Rcpt (DGF)75.0FY2015 University of Alaska Utility Cost IncreasesThe projected FY2015 utility and fuel oil cost increases arthe FY2014 increases are expected to be offset through aheld for FY2015 increases.1048 Univ Rcpt (DGF)6.0					6.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	_	1,263.5	454.2	1.0	804.4	3.9	0.0	0.0	0.0	4	0	0
Prince William Sound Community College FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand BOR Category: Continue Programs Meeting State Needs	Inc	125.0	100.0	2.0	15.0	0.0	8.0	0.0	0.0	1	1	0
<ul> <li>Funding in this category is focused on existing successful distance education and business/public policy programs. temporary funding and have demonstrated sustainable strequire base funding. These programs will improve result This change record focuses on Meeting Core Requirement PWSCC: This request provides funding for a full time faculbiological sciences. These faculty resources, in addition to growing demand for classes in the health care fields. The Providence Valdez Medical Center. PWSCC, with qualifie hospital, can provide students needed classes. (PWSCC 1004 Gen Fund (UGF) 95.0</li> <li>1048 Univ Rcpt (DGF) 30.0</li> <li>FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs <i>BOR Category: Continue Programs Meeting State Needs Funding in this category is focused on existing successful</i></li> </ul>	These critical h udent and emp is of all of UA's ints and Studen ity member an o providing bas Community Co d instructional GF: 95.0, NGF Inc	igh needs progr loyer demand. T performance m t Demand- Math d adjunct faculty ic core requiren blege has estab staff and its part 30.0, Total: 12 70.0 ealth occupatior	rams have been These programs easures. a and Biology Fa i in the area of i nents, will suppo lished a partner thership with the 5.0) 70.0 as, teacher educ	a started on a now math and ort the ship with a local 0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Tunding in this category is focused on existing successful distance education and business/public policy programs. temporary funding and have demonstrated sustainable st require base funding.	These critical h udent and emp	igh needs progr loyer demand. ⊺	ams have been	started on								

This change record focuses on Distance Education for High Demand Programs

#### Numbers and Language

	Trans	Total	Personal	Though	Somutions Com	modition	Capital	Chante	Mico	DET	ррт	TMD
Il minerality of Alexandra (a continued)	туре	Expenditure	Services	Travel	Services Con		Outlay	Grants	Misc	PFI	<u>PPT</u>	TMP
University of Alaska (continued) Prince William Sound Community College (continued)												
FY2007 UofA Continue Programs Meeting												
State Needs-Distance Ed for High Demand												
Programs (continued)		·· <b>··</b>										
Distance education is critical for Alaska to assure access to												
designers, technical assistants and overall coordination effor jobs in the state. Funding is also requested for a critical net				manu								
programs will improve results on three of UA's performance				nt								
retention and graduates for high demand careers. Below is												
The funding requested for PWSCC will be used for the Netw												
PWSCC network administrator position, which is an integra												
base funding. This position is key to several programs and i	has been fi	unded on WFD fu	nds. (PWSCC GF: )	/0.0,								
<i>Total 70.0)</i> 1004 Gen Fund (UGF) 70.0												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agree					0.0	0.0	0.0	0.0	0.0	0	0	0
each semester credit hour for the years covered by the agree				101								
This increment represents the amount required to fund the	annual incr	rease in the applic	able rates.									
FY07 increments for contractual and fixed cost increases a	ro critical to	assura the most	officient and offecti									
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the			and research progre	1113, 10								
1004 Gen Fund (UGF) 8.7												
1048 Univ Rcpt (DGF) 12.0												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc		20.3	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 are executive staff increases at 2.6% per BOR policy with n			on represented cate	gory								
This increment represents the amount required to fund the	non bargai	ning staff step inc	reases.									
FY07 increments for contractual and fixed cost increases a	re critical to	assure the most	efficient and effecti	ve use								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the	Board of	Regents goals.										
1002 Fed Rcpts (Fed) 1.2		0 0										
<b>1004 Gen Fund (UGF)</b> 18.0												
1048 Univ Rcpt (DGF) 1.1												
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and	retain due	to demand. This	increment requests									
funding to address these issues.												
FY07 increments for contractual and fixed cost increases a	re critical to	o assure the most	efficient and effecti	ve use								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the	Board of	Regents goals.	. 0									
1004 Gen Fund (UGF) 2.2												

#### Numbers and Language

Agency: U	niversity	of Alaska
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	Trans	Total	Personal				Capital					
-	Туре	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Prince William Sound Community College (continued) FY2007 U of A Adj Base Non Bargaining-Salary Market Increase (continued)												
1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective by 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year ppendix A effective o	which contain the shall be impleme date of this Agree	e bargained salary ented for all memb ment through Dec	r grid bers of eember	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.										
<ul> <li>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</li> <li>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"</li> </ul>	ntegrity of Board of I Inc argaining a ps for eac date, barg	the instructional a Regents goals. 2.8 agreement which h fiscal year. The aining unit membe	nd research prog 2.8 is in effect Januar contract states "L ers shall move on	0.0 0.0 y 1, During e step a	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step of state dollars to the university; to maintain the quality and is 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 2005-2006 academic year, 2.0% for adjustments during the 2006-2007 academic year."	e critical to ntegrity of Board of I Inc Ilective ba salary incr salary incr r salary in	assure the most the instructional a Regents goals. 15.5 rgaining agreeme reases for market creases for market creases for market	efficient and effec ind research prog 15.5 nt which is in effec t and/or compress and/or compress et and /or compress	tive use rams; to 0.0 ct thru sion ssion	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 the	e ACCFT Collection	/e								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.4 1048 Univ Rcpt (DGF) 14.1	ntegrity of	the instructional a										
FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co	Inc <i>llective ba</i>	13.3 rgaining agreeme	13.3 nt which is in effe	0.0 ct thru	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Tota]	Personal				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Prince William Sound Community College (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued)												
June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary i whose salaries are within the appropriate ranges."												
This increment represents the amount required to fund the g Bargaining Agreement.	rid increas	e portion of the A	CCFT Collective									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.3	ntegrity of	the instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagir in the non represented category are executive staff increases adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	on represe	ented staff step in	creases.									
<ul> <li>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)</li> <li>26.1</li> <li>1048 Univ Rcpt (DGF)</li> <li>2.9</li> </ul>	ntegrity of	the instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	25.5	25.5	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 gi	rid increases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 23.0 1048 Univ Rcpt (DGF) 2.5	ntegrity of	the instructional a										
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agree		11.9 ins rates to be pa	11.9 aid to unit membe	0.0 rs for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual incre	ease in the applic	able rates.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the	ntegrity of	the instructional a										

#### Numbers and Language

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Prince William Sound Community College (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued)												
1004 Gen Fund (UGF)10.71048 Univ Rcpt (DGF)1.2FY2008 U of A Adj Base AHECTE-Salary Step IncreaseThe Alaska Higher Education Crafts and Trades collective b2004 thru December 31, 2007, defines salary tables with stethe term of this Agreement, on their individual leave accrualyear within their assigned range."	eps for each fi	scal year. The	e contract states "Ĺ	During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases for	eligible barga	ining unit members	5.								
<ul> <li>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</li> <li>1048 Univ Rcpt (DGF) 0.5</li> <li>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</li> </ul>	Inc Board of Reg Inc argaining agr fiscal year wh Appendix A sh e effective dat	e instructional a gents goals. 3.1 eement which hich contain th hall be impleme e of this Agree	and research progr 3.1 is in effect Januaŋ e bargained salary ented for all memb ament through Dec	0.0 y 1, grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increase.											
<ul> <li>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)</li> <li>2.8</li> <li>1048 Univ Rcpt (DGF)</li> <li>0.3</li> <li>FY2008 U of A Adj Base ACCFT-Market Increase</li> <li>The Alaska Community Colleges' Federation of Teachers community</li> </ul>	integrity of the Board of Reg Inc	e instructional a gents goals. 14.9	and research progr	<i>rams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 aca	cent for salary ear, 2.0 perce ear and 2.0 p	increases for ent for salary in	market and/or ncreases for marke	et and/or								
This increment represents the amount to fund the anticipate Bargaining Agreement.	d market incr	ease portion o	f the ACCFT Colled	ctive								
<ul> <li>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)</li> <li>7.4</li> <li>1048 Univ Rcpt (DGF)</li> <li>7.5</li> </ul>	integrity of the	e instructional a										

#### Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
- University of Alaska (continued)												
Prince William Sound Community College (continued)												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers 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."			<b>3</b>									
This increment represents the amount to fund the anticipated Bargaining Agreement.	l grid incre	ease portion of the	e ACCFT Collectiv	/e								
<ul> <li>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) 5.7</li> <li>1048 Univ Rcpt (DGF) 5.7</li> <li>FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librai between 12 percent and 16 percent annually. In reality these</li> </ul>	ntegrity of Board of F Inc ry material	the instructional a Regents goals. 5.0 's and journal sub	nd research prog 0.0 scriptions ranging	nams; to 0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
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 fit costs for electronic library materials, digital library licensing, research and necessary library materials for program expansion	3-3.5 perc President ked costs increasing	ent. This budget is Ad Hoc Commit increases for libra	line item assumes tee on Accountab ries including incr	s 1.5-2.0 illity and reased								
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0</li> <li>FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal see rates for library costs, normally included in our fixed cost increase the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent</li> </ul>	e critical to ntegrity of Board of I Inc vice relate rement, an I periodica President	the instructional a Regents goals. 22.5 ad expenditures a e in a separate ind Is. This budget lii	0.0 t 1.5 percent. Infl crement this year ne item assumes	0.0 ationary 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 i 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	ntegrity of	the instructional a			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.												

#### Numbers and Language

## Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Prince William Sound Community College (continued) FY2008 AMD: Transfer from UA Pr Wm Sound FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA (continued)												
1004 Gen Fund (UGF) -129.2 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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) -39.1	lirect pay me cover the rei	ethod reduces UA maining increase	N's retirement cos s in ORP (\$1.8N	sts by 1) and the								
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This request covers the projected FY09 utility and fuel oil c FY08. This increment assumes that the State will provide b base funding has not been appropriated. FY07 increases w similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels.</li> <li>1004 Gen Fund (UGF) 24.4</li> <li>1048 Univ Rcpt (DGF) 6.1</li> <li>FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs</li> <li>Library, Information Technology, and Other Operating Fixe</li> </ul>	pase funding vere covered wever, since Inc	for FY07 and FY through a utility	08 utility increas trigger mechanis	es since sm 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 librar and on-line research and necessary library materials for pri- technology are required to support instructional programs r used towards other non-discretionary cost increases estima 1004 Gen Fund (UGF) 31.5 1048 Univ Rcpt (DGF) 7.9	y licensing, i ogram expar eliance on lī	ncreasing acces nsion. The reque F infrastructure. T	s to web based a sted funds for inf The remaining fu	archives formation nds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period af university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges	ter July 1, 20 salary incre	004, July 1, 2005	and July 1, 200	6, the								

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

#### Numbers and Language

## Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Prince William Sound Community College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of program	are critical to I integrity 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				<u> </u>				
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 8.9 1048 Univ Rcpt (DGF) 3.0 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase			ly under negotiati	ion. 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 pe compression adjustments during the 2004-2005 academic compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 ac This increment represents the amount required to fund the Bargaining Agreement.	rcent for sala year, 2.0 pe year and 2.0 ademic year	ary increases for rcent for salary in 9 percent for sala "	market and/or acreases for mark ry increases for r	et and/or narket								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of progr	l integrity of le Board of F	the instructional a Regents goals. If	and research prog funding is not ree	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and . Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 11.5 1048 Univ Rcpt (DGF) 3.8 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid			ly under negotiati 1.8	on. 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 2004 thru December 31, 2007, defines salary grids for eac adjustments. The contract states " The wage schedules in the bargaining unit who are not on frozen pay, beginning th 31, 2006. Grid adjustments shall take effect the first full pa This increment represents the amount required to fund the	h fiscal year Appendix A ne effective o ay period afte	which contain the shall be impleme date of this Agree er the specified da	e bargained salaı ented for all mem ment through De ate of the grid ad	y grid bers of cember								

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

#### Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Prince William Sound Community College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog	d integrity of t	he instructional legents goals. I	and research pro	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on co 1004 Gen Fund (UGF) 1.6 1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase			<b>tty under negotia</b> 3.3	<i>tion.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary tables with s the term of this Agreement, on their individual leave accru- year within their assigned range" This increment represents the amount required to fund ster	teps for each al date, barga	fiscal year. Th ining unit meml	e contract states bers shall move o	"During one step a								
(approximately 3.0 percent). FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog	d integrity of t ne Board of R	he instructional egents goals. I	and research pro	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on co 1004 Gen Fund (UGF) 3.0 1048 Univ Rcpt (DGF) 0.3			tly under negotia	tion.								
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 appl	ied per BOR J	policy.										
This increment represents the amount required to fund the	non bargaini	ing 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 prog 1004 Gen Fund (UGF) 37.0 1048 Univ Rcpt (DGF) 9.9	d integrity of t ne Board of R	he instructional egents goals.  I	and research pro	ograms; to								

#### Agency: University of Alaska Trans Total Personal Capital Services Commodities Type Expenditure Services Outlay Travel Grants University of Alaska (continued) Prince William Sound Community College (continued) FY2009 U of A Adjusted Base Salary Increase- Non Inc 56.0 56.0 0.0 0.0 0.0 0.0 0.0 Represented Step Increase Non Bargaining- Step Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

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

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

result will be a significant loss of employment, loss of progra	ms, and loss o	of service to Alas	ka.									
1004 Gen Fund (UGF) 44.1												
1048 Univ Rcpt (DGF) 11.9												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-24.4	0.0	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.4												
FY2009 Deny GF portion of University Step Increases	Dec	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -47.1												
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
<b>1004 Gen Fund (UGF)</b> 3.0												
			0.0	0.0	11 4	0.0	0.0	0.0	0.0	0	0	0
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)	ant increases	actimated at 20/	in contractual o									
The requested funds will be used toward non-discretionary of and commodities.	ost increases	estimated at 2%	, in contractual s	ervices								
1048 Univ Rcpt (DGF) 11.4												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
Authority	DCC	203.5	0.0	0.0	203.5	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes unr	ealizable bude	net authority to al	lian hudaet autho	ority								
with anticipated revenues.		got dualonty to a	ight subget addit									
<b>1002 Fed Rcpts (Fed)</b> -120.3												
1007 I/A Rcpts (Other) -34.4												
1048 Univ Rcpt (DGF) -123.8												
1174 UA I/A (Other) -5.4												
FY2010 AMD: Facilities Maintenance and Repair	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
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.

Misc

0.0

PFT

0

PPT

0

TMP

0

# Numbers and Language

#### 2014-01-14 16:52:54

#### Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Prince William Sound Communi FY2010 AMD: Facilities Maintenand													
Repair (continued)													
	\$ 222.9												
Kenai Peninsula College	26.2												
Kodiak College	10.4												
Mat-Su College	23.8												
Prince William Sound CC	11.7												
Fairbanks Campus	302.3												
Bristol Bay Campus	14.6												
Chukchi Campus	14.3												
Interior-Aleutians Campus	17.2												
Kuskokwim Campus	24.1												
Northwest Campus	17.0												
Tanana Valley Campus	44.5												
Juneau Campus	50.9												
Ketchikan Campus	11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	825.0												
1004 Gen Fund (UGF)	11.7												
insurance. The receipts are used to support the Univers	Reduction ducation Program (TVEP) is a s transferred to a separate accou ity of Alaska and vocational trair ased on a formula set out in stat	nt in the ge ning centers	neral fund and, s	ubject to approp		-7.4	0.0	0.0	0.0	0.0	0	0	0
10 and FY 11 revenue. With	P funds available was made in to the close of FY 10, DOLWD be sequently, FY11 has been reduc -7.4	came awar	e that they were	overly optimistic	about								
that accrues directly with bu maintenance, often referred to grow, the amount of fund	Repair nd repair is calculated at a minir ilding age. Each MAU annually to as M&R. As the deferred ma ing necessary to maintain buildi care of unforeseen deferred ma 5.8 5.8	dedicates a intenance a ngs increas	portion of its open and renewal/repu es, and more M8	erating budget to rposing backlog	facilities continues	11.6	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility The projected FY2015 utility	Cost Increases / and fuel oil cost increases are	Inc estimated to	2 <b>4.</b> 5 o be a 7.6% incre	0.0 ease over FY201	0.0 4. Half of	24.5	0.0	0.0	0.0	0.0	0	0	0

Trans Total Personal Capital Services Services Commodities Outlay Misc PFT PPT Type Expenditure Travel Grants University of Alaska (continued) Prince William Sound Community College (continued) FY2015 University of Alaska Utility Cost Increases (continued) the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases. 1048 Univ Rcpt (DGF) 24.5 136.4 270.5 -144.1 2 \* Allocation Total \* 2.0 0.0 8.0 0.0 0.0 **Bristol Bay Campus** 4.2 FY2007 U of A Adj Base UNAD-Compensation Increase Inc 4.2 0.0 0.0 0.0 0.0 0.0 0.0 0 The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement. This increment represents the amount required to fund the annual increase in the applicable rates. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 2.3 28.2 28.2 0.0 0.0 0.0 0.0 0.0 0.0 0 FY2007 U of A Adj Base Non Bargaining-Step Increase Inc Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments. This increment represents the amount required to fund the non bargaining staff step increases. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use

of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 26.6 1048 Univ Rcpt (DGF) 0.8 3.4 0.0 0.0 0.0 0.0 0.0 0.0 0 0 FY2007 U of A Adi Base Non Bargaining-Salary Market Inc 3.4 Increase Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues. FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. 1004 Gen Fund (UGF) 3.2 1048 Univ Rcpt (DGF) 0.2 FY2007 U of A Adj Base ACCFT-Market Increase Inc 3.8 3.8 0.0 0.0 0.0 0.0 0.0 0.0 0 0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year. 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression

Numbers and Language

Agency: University of Alaska

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## Agency: University of Alaska

	Trans Type Fxi	Total penditure	Personal Services	Trave]	Services (	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ
ersity of Alaska (continued) ristol Bay 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 Bargaining Agreement.	market increase	e portion of th	e ACCFT Collect	ve							
<ul> <li>FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.6</li> <li>1048 Univ Rcpt (DGF) 3.2</li> <li>FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers or June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."</li> </ul>	integrity of the i Board of Rege Inc bllective bargain er July 1, 2004,	instructional a ants goals. 3.2 ning agreeme July 1, 2005	nd research prog 3.2 nt which is in effe and July 1, 2006	0.0 ct thru	0.0	0.0	0.0	0.0	0.0	0	0
This increment represents the amount required to fund the g Bargaining Agreement. FY07 increments for contractual and fixed cost increases 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) 3.2	e critical to ass integrity of the i	ure the most instructional a	efficient and effe								
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0
This increment represents the amount required to fund the	non represented	d staff step in	creases.								
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	integrity of the i	instructional a									
1004 Gen Fund (UGF)         19.9           1048 Univ Rcpt (DGF)         1.0			18.2								

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

Numbers and Language

	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska (continued) Bristol Bay 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 meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 17.3 1048 Univ Rcpt (DGF) 0.9 FY2008 U of A Adj Base UNAD-Compensation Increase			and research pro	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree		ins rates to be	paid to unit membe	ers for								
This increment represents the amount required to fund the	annual incre	ease in the appl	licable rates.									
<ul> <li>FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.6</li> <li>1048 Univ Rcpt (DGF) 0.2</li> <li>FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers constrained and a state of the during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic during</li></ul>	Integrity of Board of F Inc collective ba cent for sala rear, 2.0 pe rear and 2.0	the instructiona Regents goals. 5.6 rgaining agreen ary increases fo rcent for salary 0 percent for sa	I and research pro 5.6 nent which is in eff or market and/or increases for mark	0.0 ect thru ket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount to fund the anticipate Bargaining Agreement.</li> <li>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) 4.2</li> <li>1048 Univ Rcpt (DGF) 1.4</li> </ul>	e critical to integrity of	assure the mos the instructiona	st efficient and effe	ctive use								
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	004, July 1, 200	05 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.	ed grid incre	ease portion of t	he ACCFT Collect	ive								
<ul> <li>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) 3.3</li> <li>1048 Univ Rcpt (DGF) 1.0</li> </ul>	integrity of	the instructiona										

#### Numbers and Language

## Agency: University of Alaska

	Trans	Total	Personal				Capital					
	Type _E	xpenditure _	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
versity of Alaska (continued)												
ristol Bay Campus (continued)					= 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			, 00									
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).	Fiesidents A		lee on Accountai	ning and								
The general fund request portion will primarily address the f												
costs for electronic library materials, digital library licensing,	0	cess to web ba	ased archives and	l on-line								
research and necessary library materials for program expan	nsion.											
FY08 increments for contractual and fixed cost increases an												
of state dollars to the university; to maintain the quality and			ind research prog	rams; to								
meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	e Board of Reg	jents goals.										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal se					10.5	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 percer				<b>,</b>								
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) 10.5	integrity of the Board of Reg	e instructional a gents goals.	nd research prog	rams; to								
FY2008 AMD: Transfer from UA Bristol Bay FY08 Teachers	Dec	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA All Teachers Retirement System increases and related fund	l a a ura a a uitat	haa ara tranafa	read to the Danam	imont of								
All reachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direc 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	Dec	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The total increment requested for the ORP (\$6.8M) and the	new PERS T	RS and ORP o	lefined contributio	n								
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	lans (\$2M) an	nd will be funde	d with receipt aut	hority.								
<b>1004 Gen Fund (UGF)</b> -24.4												
FY2009 Preparing Alaskans for Jobs-Health-Primary	Inc	109.4	97.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
Care/Multi-Disciplinary												
The Primary Care/Multi-Disciplinary program request for Bri												

Health Faculty at Bristol Bay Campus

Numbers and Language

Agency:	University	of Alaska
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Versity of Alaska (continued)         Firstol Bay Campus (continued)         FY2009 Preparing Alaskans for Uobs-Health-Primary CareMult-Disciplinary (continued)         ( <i>GF</i> : \$84.4, NGF: \$51.50 Total: \$109.4)         This funding is for a faculty position to assist the Bristol Bay Campus in delivering existing UAF and UAA programs. They include Aliele Health, Nursing, Social Work, and Human Services to students in the Bristol Bay region. There is a need in the rural continuities to support and train local healthcare provides: Nithout training in the Bistol Bay region, esidents are leaving their communities to review training elsewhere and many do not return. This faculty membre will assist in recurrenting, adviser, and developing and developing pathways for students who are working toward edgines in a valeity in the association. Brist leavy immerities to review training elsewhere and many do not return. This faculty membre will base the association. Brist leavy immerities to review pathways for students who are working toward edgines in a valeity in the Association. Brist leavy immerities the leaving pathways for students who are working toward edgines in a valeity in the Association. Brist leavy immerities the leaving pathways for students who are working toward edgines in a valeity in the Association. Brist leavy immerities the leaving the mean future. 1044 Gen Fund (UGF) 94.4         1044 Gen Fund (UGF)       9.8       0.0       0.0       0.0       0.0       0.0         1044 Gen Fund (UGF)       7.8       10.4       10.4       10.4       10.4       10.4       10.4       10.4       10.4       10.4       10.5       10.4       10.5       10.4		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ
Jobe Health-Phimary CareNulli-Disciplinary (GF: \$94.4, NGF: \$15.0 Total: \$109.4) This funding is for a faculty position to assist the Bristol Bay Campus in delivering existing UAF and UAA programs. They include Alled Health, Nursing, Social Work, and Human Services to students in the Bristol Bay region. There is a need in the rural communities to support and train local healthcare providers. Without training in the Bristol Bay region, cascients are leaving their communities to receive training deliverine and many do not return. This faculty member will assist in recruitment, advising, and developing pathways for students who are working oward a degree in a variety of health professions. This faculty member will asso patherships and build employment linkages for students with aceal employees. Key pathers include Bristol Bay Areas Flexible Corporation, Bristol Bay Inteline Association, Bristol Bay Internet null Nursing program that a mother will associated in this local semployees. Key pathers include Bristol Bay Nursing program that a mother will associated in this local semployees. Key pathers include Bristol Bay Nursing program that a mother will associated. Instead Bay In the new future. 1004 Cen Fudure (JUCF) 15.0 FY2000 U of Adjusted Base Utility horcease FY2005 U of Adjusted Base Utility horceases (FW9 projected) This request covers the projected FY00 utility and fuel oil cost increases, estimated at a 10 percent increases over FY2005 U of Adjusted Base Utility for and FY08 utility increases since base funding has not been appropriated. FV07 levels. 1044 Gen Fudde, FT07 Evels. 1045 Gen Fudde, This requested Costs This request will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FV07 levels. 1046 Gen Fudde, FT07 Evels. 1046 Gen Fudde, FT07 Evels. 1047 Gen Fudde, FT07 Evels. 1048 Gen Fudde, FT07 Evels. 1048 Gen Fu	istol Bay Campus (continued)										<u> </u>	<u></u>
<pre>(continued) (GF: 594.4, NGF: \$15.0 Total: \$109.4) This funding is for a faculty position to assist the Bristol Bay Campus in delivering existing UAF and UAA programs. They include Allied Hearth, Nursing, Social Work, and Human Services to students in the Bristol Bay region. There is a need in the uraid communities to support and train local healthcare providers. Without training in the Bristol Bay region, residents are leaving their communities to receive training elsewhere and many to not neture. This faculty member will assist in recuirulent, advising, and developing pathways for students who are working toward a degree in a variety of health professions. This faculty member will also organize the partnerships and build employment linkages for student with local employers. Key pathress include Bristol Bay Area Health Corporation, Bristol Bay Native Association, Bristol Bay Campus in the near future. 1004 Gen Fund (UGF) 15.0 PY2008 U of A disuted Base Utility increase for student with its position is key for preparing students for the UVA Nursing program that is scheduled to be implemented in Bristol Bay in the near future. 1004 Gen Fund (UGF) 15.0 PY2008 U of A disuted Base Utility increases of the CPO and PYOP and PYOP and PYOP utility increases over FYOG, This increment assumes that the State will provide base funding for FYOP and PYOP utility increases over fYOG. This increment assumes that the State will provide base funding for FYOP and PYOP utility increases over fYOG. This increment assumes that the FYOP budget throwever, since the FYOF undify inger mechanism with a senialst rigger mechanism included in the FYOP budget throwever, since the FYOF undify increases schee decel fYOB and py May at the PYOP budget throwever, since the FYOF undify increases schee decel fYOB and py May at the fYOP track. 1004 Gen Fund (UGF) 7.8 1004 Unit Regin (UGF) 7.8</pre>												
This funding is for a faculty position to assist the Bristol Bay Campus in delivering existing UAF and UAA programs. They include Allied Health. Nursing, Social Work, and Human Services to students in the Bristol Bay region, residents are leaving their communities to receive training glastwaters and many do not return. Their is a need in the ural communities to receive training glastwaters and analy do not return. This faculty member will assist in cruitment, advising, and developing pathways for students who are working toward a degree in a variety of health professions. This faculty member will also organize the partnerships and build employment Infleques for student with local employnes. Key pathrans include Bristol Bay Aarea Health Corporation, Bristol Bay Native Association, Bristol Bay Leonomic Development Corporation, Bristol Bay Native Association, Bristol Bay Leonomic Development Corporation, Bristol Bay Native Association, Bristol Bay Inter Association, Bristol Bay Inter Corporation and Mamult Entit. Assisted Living. This position is key for preparing students for the UAA Nursing program that is scheduled to be implemented in Bristol Bay in the near future. Told UGF) 91.0 FY2009 U of A Adjusted Base Utility increases Inc 9.8 0.0 0.0 9.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Ullilly increases (FVGP projected) This request covers the projected FYG9 utility and fuel oil cost increases, estimated at a 10 percent increase over FYG8. This increment assumes that the State will provide base funding for FYO7 and FYG9 utility increases ince Dase funding has not base put of head participation a utility rigger mechanism with a similar tragger mechanism included line therON leveer, since the FYO7 fundases were only one-time, funds received In FYG8 imply ambridies and Information technology including for FYO7 head PState and PYO7 hereases and conding has not base for direct costs of the torke costs of externation. The request costs for electronic Brave dataset for program expansion. The request due to for for the USA MUL												
programs. They include Alfiel Heath, Nursing, Social Work, and Human Services to students in the Sinsol Bay region. There is a need in the nural communities to receive training elsewhere and many do not in the Bristol Bay region, residents are leaving their communities to receive training elsewhere and many do not return. This faculty member will assist in recultiment, advising, and developing pathways for students who are working toward a degree in a variety of health professions. This faculty member will also organize the paptnessibps and build enginess for student with local employees. Key partness include Bristol Bay Area Health Corporation, Bristol Bay Naive Association, Bristol Bay Economic Devolopment Corporation, Bristol Bay Area Health Corporation and Marruit Bristol Easy in the near future. 1004 Gen Fund (UGF) 94.4 1048 Univ Regt (OGF) 15.0 FY2009 U of A Adjusted Base Utility Increase FY200.7 This increases (FY09 projected) This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY20.7 This increase that the State will provide base funding for FY07 and FY08 utility increases since base funding has not bean appropriated. FY07 increases were covered through a utility ringger mechanism with a similar ringger mechanism included in the FY08 budget, however, since the FY07 funds were only one-time, funds received in FY08 simple, and the FY08 budget, however, since the FY07 funds were only one-time, funds to add Gen Fund (UGF) 7.8 1048 Univ Regt (												
region. There is a need in the rural communities to support and train local healthcare providers. Without training in the Bristol Bay region, mesidents are leaving their communities to receive training desive their in desiver their desiver their organization of health professions. This faculty member will be organize the partnerships and build employment linkages for student with local employers. Key partners include Bristol Bay and developing pathways for students who are working toward a degree in a variety of health professions. This faculty member will also organize the partnerships and build employment linkages for student with local employers. Key partners include Bristol Bay Area Health Corporation, Bristol Bay Key partners include Bristol Bay Area Health Corporation, Bristol Bay Conomic Development Corporation, Bristol Hay Native Association, Bristol Bay in the near future. 1004 Gen Fund (UGF) 94.4 1048 Univ Rept (UGF) 15.0 F72009 Uf A Adjusted Base Utility Increases (FVO9 projected) This request assumes that the State will provide base funding for FVO7 and FVO2 and FVO2 and FVO2 and FVO2 for grade state will provide base funding for FVO7 and FVO2 fullity increases since bases funding fas not been appropriated. FVO7 increases were covered through a utility trigger mechanism with a similar included in the FVO3 budget however, since the FVO7 funds were only one-time, funds received in FVO8 simply keep UA at the FVO7 levels. This request towards and the FVO7 levels. This request blarry. Information Technology Inc 17.5 0.0 0.0 17.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	This funding is for a faculty position to assist the Bristo	l Bay Campus i	n delivering exist	ing UAF and UA	A							
in The Bristol Bay region, residents are leaving their communities to receive training elsewhere and many do naterearm of the formation of the communities to receive training elsewhere and many do naterearm working toward a degree in a variety of health professions. This faculty member will also organize the partnerships and build employment linkages for student with local employers. Key partners included Bristol Bay Area Health Corporation and Marulut Estint Assisted Living. This position is key for preparing students for the UAA Nursing program that is scheduled to be implemented in Bristol Bay in the near future. 1004 Gen Fund (UGF) 94.4 1004 Gen Fund (UGF) 15.0 1004 Gen Exponent the projected FVOO utility and fuel oil cost increases, estimated at a 10 percent increase over Evos the projected FVOO utility and fuel oil cost increases, estimated at a 10 percent increase over Evos the projected FVOO utility and fuel oil cost increases, estimated at a 10 percent increase over Evos the projected FVOO tunks ever control one-time, funds received in FVOS simply keep U At the FVOT funds were control one-time, funds received in FVOS simply keep U At the FVOT levels. 1004 Gen Fund (UGF) 7.8 1004 Gen F	programs. They include Allied Heath, Nursing, Social	Nork, and Huma	an Services to stu	Idents in the Bri	stol Bay							
return. This faculty member will assist in recruitment, advising, and developing pathways for students who are working toward a degree in a variety of health professions. This faculty member will also organize the partnerships and build employment linkages for student with local employers. Key partners include all the above Associated Existed Bay Area Health Corporation. Birds Bay Native Corporation and Marrulut Enlit Assisted Living. This position is key for preparing students for the UAA Nursing program that is schemented in Bristol Bay in the near future. 1004 Gen Fund (UGF) 94.4 1048 Univ Rept (UGF) 15.0 FY2009 U if A Adjusted Base Utility Increase Incc 9.8 0.0 0.0 9.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	region. There is a need in the rural communities to su	pport and train l	local healthcare p	oroviders. Witho	ut training							
working loward a degree in a variety of health professions. This faculty member will also organize the partnerships and build employment. King partners include Bristol Bay Area Health Corporation, Bristol Bay Native Association, Bristol Bay Issiend Corporation, Bristol Bay Native Association, Bristol Bay is the near future. The solution of the total and Marulut Enit Assisted Living. This position is key for preparing students for the UAA Nursing program that is scheduled to be implemented in Bristol Bay in the near future. Total Generation and Marulut Enit Assisted Living. This position is key for preparing students for the UAA Nursing program that is scheduled to be implemented in Bristol Bay in the near future. Total Generation and Marulut Enit Assisted Living. This position is key for preparing students for the UAA Nursing program that is scheduled to be implemented in Bristol Bay in the near future. Total Generation Scheduled to be implemented in Bristol Bay in the near future. Total Generation Scheduled to be implemented in Bristol Bay in the near future. Total Generation Scheduled Is a similar total of the implemented in Bristol Bay in the near future. Total Generation Scheduled Base Utility Increases (FV08 projected) This request covers the projected FV09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increases that the State will provide base funding for FV07 and FV08 utility increases since base funding for FV07 since the FY07 funds were only one-time, funds received in FV08 budget, however, since the FY07 funds were only one-time, funds received in FV08 simply keep UA at the FV07 levels. Total Adjusted Base Library, Information Technology Inc 17.5 0.0 0.0 17.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	in the Bristol Bay region, residents are leaving their co	mmunities to re	ceive training els	ewhere and mai	ny do not							
partne®ships and build employment linkages for student with local employers. Key partners include Bristol Bay Area Health Corporation, Bristol Bay Native Association, Bristol Bay Economic Development Corporation, Bristol Bay Native Corporation and Marulut Enii Assisted Living. This position is key for preparing students for the UAA Nursing program that is scheduled to be implemented in Bristol Bay in the near future. 1004 Gen Fund (UGF) 15.0 FY2009 U of A Adjusted Base 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 base funding has not been appropriated. FY01 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY07 levels. 1004 Gen Fund (UGF) 7.8 1048 Univ Rept (UGF) 2.0 FY2009 U of A Adjusted Base Library, Information Technology Inc 17.5 0.0 0.0 17.5 0.0 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 privide scot sincreases for ilbraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to we base bas not information technology are required to support instructional programs reliance on 17 infrastructure. The requested funds for information technology are required to support instructional programs reliance on 17 infrastructure. The requested funds will be used towards other non-discretoriany programs reliance on 17 infrastructure. The requested funds for information technology are required to support instructional programs reliance on 17 infrastructure. The requested funds for information technology are required to support instructional programs reliance on 17 infrastructure. The remaining funds will be used towards other non-discretoriany cost increases estimated at 1.5%, in c	return. This faculty member will assist in recruitment, a	advising, and de	veloping pathway	/s for students v	vho are							
Årea He-aiht Corporation, Bristol Bay Native Association, Bristol Bay Economic Development Corporation, Bristol         Bay Native Corporation and Marrulut Enitt Assisted Living. This position is key for preparing students for the UAA Nursing program that is scheduled to be implemented in Bristol Bay in the near future.         1044 Gen Fund (UGF)       9.4.         1045 Unit Rept (DGF)       15.0         FY2009 U of A Adjusted Base Utility Increase       Inc       9.8       0.0	working toward a degree in a variety of health profess	ons. This facul	ty member will al:	so organize the								
Bay Native Corporation and Maruluf. Enit. Assisted Living. This position is key for preparing students for the UAA Nursing program that is scheduled to be implemented in Bristol Bay in the near future. 1004 Gen Fund (UGF) 94.4 1048 Univ Rcpt (DGF) 15.0 FY2009 U of A Adjusted Base Utility Increase (FY09 projected) This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increases over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases over covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increases since base funding for FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 and the FY07 levels. 1004 Gen Fund (UGF) 7.8 1048 Univ Rcpt (UGF) 2.0 FY2009 U of A Adjusted Base Unithry, Information Technology Inc 17.5 0.0 0.0 17.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 and Other Operating Fixed Costs This request will primarily address the fixed cost increases for library licenasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology including increasing access to web based at 1.5%, in contractual services, commodities, etc. 1004 Gen Fund (UGF) 14.0 1048 Univ Rcpt (UGF) 14.0 1048 Univ Rcpt (UGF) 14.0 1049 Univ Rcpt (UGF) 14.0 1049 Univ Rcpt (UGF) 14.0 1044 Univ Rcpt (UG	partnerships and build employment linkages for stude	nt with local emp	oloyers. Key parti	ners include Bris	stol Bay							
Nursing program that is scheduled to be implemented in Bristol Bay in the near future.         1004 Gen Fund (UGF)       94.4         1044 Guniv Rept (DGF)       15.0         FY2009 U of A Adjusted Base Utility Increase       Inc       9.8       0.0       9.8       0.0	Area Health Corporation, Bristol Bay Native Association	on, Bristol Bay E	conomic Develop	oment Corporati	on, Bristol							
1004 Gen Fund (UGF)       94.4         1048 Univ Ropt (DGF)       15.0         FY2009 U of A Adjusted Base Utility Increase       Inc       9.8       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       FY207.01 Utility increases increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.       Volume       Volume <td< td=""><td></td><td></td><td></td><td>aring students fo</td><td>or the UAA</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>				aring students fo	or the UAA							
1048 Univ Rept (DGF)       15.0         FY2009 U of A Adjusted Base Utility Increase       Inc       9.8       0.0 <td< td=""><td></td><td>in Bristol Bay in</td><td>the near future.</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		in Bristol Bay in	the near future.									
FY2009 U of A Adjusted Base Utility Increase       Inc       9.8       0.0       0.0       9.8       0.0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
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         base funding has not been appropriated. FY09 budget, however, since the FY07 funds were only one-time, funds         received in FY08 simply keep UA at the FY07 levels.         1004 Gen Fund (UGF)       7.8         1048 Univ Rept (UGF)       2.0         FY2099 U of A Adjusted Base Library, Information Technology       Inc <b>17.5</b> 0.0       0.0       17.5       0.0       0.0       0.0       0.0       0.0       0       0         and Other Operating Fixed Costs       Ibrary, Information Technology, and Other Operating Fixed Costs       Ibrary, Information Technology, and Other Operating Fixed Costs       Ibrary and necessary 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 11.5%, in contractual services, commodilies, etc.       10.0       0.0       0.0       0.0       0.0       0       0         1048 Univ Rept (IQF)       14.0       15%, in contractual services, commodilies, etc.       1004 Gen Fund (UGF)       14.0       1.5%       1004 Gen Fund (UGF)       0.0												
This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget, however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 7.8 1048 Univ Rcpt (DGF) 2.0 FY2009 U of A Adjusted Base Salibrary. Information Technology Inc 17.5 0.0 0.0 17.5 0.0 0.0 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 and Other operating Fixed Costs This request softer non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc. 1004 Gen Fund (UGF) 14.0 1048 Univ Rcpt (DGF) 3.5 FY2009 U of A Adjusted Base Salay Increase-ACCFT Across Inc 5.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Inc	9.8	0.0	0.0	9.8	0.0	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 base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.         1004 Gen Fund (UGF)       7.8         1044 Univ Rcpt (DGF)       2.0         FY2009 U of A Adjusted Base Library, Information Technology       Inc <b>17.5</b> 0.0       0.	Utility Increases (FY09 projected)											
This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc. 1004 Gen Fund (UGF) 14.0 1048 Univ Rcpt (DGF) 3.5 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across Inc 5.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	similar trigger mechanism included in the FY08 budge received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 7.8 1048 Univ Rcpt (DGF) 2.0 FY2009 U of A Adjusted Base Library, Information Technolog and Other Operating Fixed Costs	t; however, sinc y Inc	e the FY07 funds	were only one-	time, funds	17.5	0.0	0.0	0.0	0.0	0	0
increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc. 1004 Gen Fund (UGF) 14.0 1048 Univ Rept (DGF) 3.5 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across Inc 5.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Library, mornation recinology, and Other Operating	Fixed Cosis										
and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc. 1004 Gen Fund (UGF) 14.0 1048 Univ Rept (DGF) 3.5 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across Inc 5.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0												
technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc. 1004 Gen Fund (UGF) 14.0 1048 Univ Rcpt (DGF) 3.5 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across Inc 5.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	· · ·		•									
used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.           1004 Gen Fund (UGF)         14.0           1048 Univ Rcpt (DGF)         3.5           FY2009 U of A Adjusted Base Salary Increase- ACCFT Across         Inc         5.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         <												
1004 Gen Fund (UGF)         14.0           1048 Univ Rcpt (DGF)         3.5           FY2009 U of A Adjusted Base Salary Increase- ACCFT Across         Inc         5.0         5.0         0.0 <td>technology are required to support instructional progra</td> <td></td>	technology are required to support instructional progra											
1048 Univ Rcpt (DGF)         3.5           FY2009 U of A Adjusted Base Salary Increase- ACCFT Across         Inc         5.0         0		stimated at 1.59	%, in contractual	services, comm	odities, etc.							
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across         Inc         5.0         5.0         0.0												
	1004 Gen Fund (UGF) 14.0											
the Board Increase	1004 Gen Fund (UGF)         14.0           1048 Univ Rcpt (DGF)         3.5											
	1004 Gen Fund (UGF)14.01048 Univ Rcpt (DGF)3.5FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	s Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ACCFT-Across the Board (ATB)	1004 Gen Fund (UGF)14.01048 Univ Rcpt (DGF)3.5FY2009 U of A Adjusted Base Salary Increase- ACCFT Acrossthe Board Increase	s Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	1004 Gen Fund (UGF)14.01048 Univ Rcpt (DGF)3.5FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	s Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Members whose salaries are within the appropriate ranges."

Numbers and Language

	Trans	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	DET	РРТ	тмр
University of Alaska (continued) Bristol Bay Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)	<u></u>				Services				<u> </u>	<u></u>	<u></u>	
This increment represents the amount required to fund the Bargaining Agreement.	ATB increas	e portion of the	ACCFT Collective	9								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog	l integrity of t le Board of R	he instructional egents goals. It	and research prog f funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 4.0 1048 Univ Rcpt (DGF) 1.0			tly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
June 30, 2007 states: "The University shall provide 2.0 pe compression adjustments during the 2004-2005 academic compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 ac This increment represents the amount required to fund the Bargaining Agreement.	year, 2.0 pei year and 2.0 ademic year.	cent for salary in percent for sala "	ncreases for mark ary increases for n	narket								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog	l integrity of t le Board of R	he instructional egents goals. Ii	and research proo f funding is not reo	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 5.3 1048 Univ Rcpt (DGF) 1.3			tly under negotiati	on.								
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 appli	ed per BOR	policy.										
This increment represents the amount required to fund the	non bargain	ng staff salary g	grid increases.									
FY09 increments for contractual and fixed cost increases a	are critical to	assure the most	t efficient and effe	ctive use								

#### Numbers and Language

## Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Туре	Expenditure _	Services	Travel	Services	Commodities	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) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 28.3 1048 Univ Rcpt (DGF) 3.6 FY2009 U of A Adjusted Base Salary Increase- Non	e Board of Re	egents goals. If	funding is not rec		0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase Non Bargaining- Step	The		00.5	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, averag in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the	non represen	ted staff step in	creases.									
<ul> <li>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)</li> <li>34.5</li> <li>1048 Univ Rcpt (DGF)</li> <li>4.4</li> </ul>	integrity of the Board of Re	e instructional a gents goals. If	nd research prog funding is not rec	rams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -7.8	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 anticip1002 Fed Rcpts (Fed)-5.41048 Univ Rcpt (DGF)5.4	oated revenu	es.										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (4.3 NGF)	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretionary and commodities.	cost increase	es estimated at 2	?%, in contractual	services								
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes un with anticipated revenues. 1002 Fed Rcpts (Fed) -142.9	realizable bu	dget authority to	align budget aut	hority								
1007 I/A Rcpts (Other) -87.4 FY2010 AMD: Facilities Maintenance and Repair	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)											<u></u>	<u> </u>	<u></u>
Bristol Bay Campus (continued)													
FY2010 AMD: Facilities Maintenand	e and												
Repair (continued)													
Facilities Maintenance and F	Repair Requirement												
is asked to annually increase order to keep pace with its e	nd repair is calculated at a minir e its operating budget dedicated ver increasing building mainten in FY10, M&R is budgeted at th	l to facilities ance needs	s maintenance, or s. This request c	iten referred to as overs approximate	M&R, in ly 61%								
Anchorage Campus	\$ 222.9												
Kenai Peninsula College	φ 222.9 26.2												
Kodiak College	10.4												
Mat-Su College	23.8												
Prince William Sound CC	11.7												
Fairbanks Campus	302.3												
Bristol Bay Campus	14.6												
Chukchi Campus	14.3												
Interior-Aleutians Campus	17.2												
Kuskokwim Campus	24.1												
Northwest Campus	17.0 44.5												
Tanana Valley Campus Juneau Campus	44.5 50.9												
Ketchikan Campus	50.9 11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	825.0												
1004 Gen Fund (UGF)	14.6												
insurance. The receipts are used to support the Universi	Reduction ducation Program (TVEP) is a s transferred to a separate accou ity of Alaska and vocational trair ased on a formula set out in stat	nt in the ge ning centers	neral fund and, s	ubject to appropria		-4.1	0.0	0.0	0.0	0.0	0	0	0
10 and FY 11 revenue. With	P funds available was made in th the close of FY 10, DOLWD be equently, FY11 has been reduct -4.1	came awar	e that they were	overly optimistic a	bout								
nursing faculty member. Pro	istol Bay Campus list for the Bristol Bay Campus I oducing more nursing graduates s, specifically nurses for rural Au 55.0	s will help n				0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency:	University	of Alaska
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	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska (continued) Bristol Bay Campus (continued) FY2014 UAF Nursing Program - Bristol Bay Campus (continued) 1048 Univ Rcpt (DGF) 55.0	<u> </u>		<u>Jervices</u>							<u></u>	<u></u>	
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases are e the FY2014 increases are expected to be offset through a ut held for FY2015 increases. 1048 Univ Rcpt (DGF) 6.4					6.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	_	112.0	274.1	4.0	-169.1	3.0	0.0	0.0	0.0	1	0	0
Chukchi Campus FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agree		4.1	4.1 hid 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 ac 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) 1.9 1048 Univ Rcpt (DGF) 2.2 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with no	e critical to a ntegrity of th Board of Re Inc licy. Also in o other adjus	ssure the most le instructional a gents goals. 10.2 cluded in the no	efficient and effec and research prog 10.2 on represented ca	1 <b>rams; to</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the normalized cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 9.6 1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and refunding to address these issues.	e critical to a ntegrity of th Board of Re	ssure the most le instructional a gents goals.	efficient and effec and research prog	nrams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>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)</li> <li>1.2</li> <li>1048 Univ Rcpt (DGF)</li> <li>0.1</li> <li>FY2007 U of A Adj Base ACCFT-Market Increase</li> </ul>	ntegrity of th	e instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

#### Numbers and Language

## Agency: University of Alaska

	Trans	Total penditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Misc	DET	РРТ	TMP
University of Alaska (continued) Chukchi Campus (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued) 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."	ollective bargain r salary increase salary increase	ning agreeme ses for market so for market	nt which is in effe t and/or compress and/or compressi	ct thru sion on	Services				<u> </u>	<u></u>		1111
This increment represents the amount required to fund the re Bargaining Agreement.	narket increase	e portion of the	e ACCFT Collecti	ve								
<ul> <li>FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and 1 meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)</li> <li>0.7</li> <li>1048 Univ Rcpt (DGF)</li> <li>4.0</li> <li>FY2007 U of A Adj Base ACCFT-Grid Increase</li> <li>The Alaska Community Colleges' Federation of Teachers conducted university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."</li> </ul>	Integrity of the Board of Rege Inc Inc Sellective bargain For July 1, 2004,	instructional a ents goals. 4.1 ning agreeme , July 1, 2005	4.1 4.1 nt which is in effe and July 1, 2006,	nams; 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.	rid increase po	ortion of the A	CCFT Collective									
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.1	integrity of the	instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	on represente	d staff step ind	creases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 7.2 1048 Univ Rcpt (DGF) 0.4	integrity of the	instructional a										
FY2008 U of A dj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applie	Inc d per BOR poli	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

## Agency: University of Alaska

University of Alaska (continued) Chukchi Campus (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued) This increment represents the amount required to fund the		Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	<u>PPT</u>	TMP
<ul> <li>FY08 increments for contractual and fixed cost increases as of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 7.8</li> <li>1048 Univ Rcpt (DGF) 0.4</li> <li>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</li> </ul>	re critical to a integrity of the Board of Re Inc Inc	assure the most he instructional egents goals. 3.0	t efficient and eff and research pr 3.0	ograms; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.8 1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers c June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2005-2006 academic p and /or compression adjustments during the 2006-2007 academic p	re critical to a integrity of the Board of Re Inc ollective barg cent for sala year, 2.0 per year and 2.0	assure the most he instructional egents goals. 4.7 gaining agreem ry increases for cent for salary i percent for sala	t efficient and eff and research pr 4.7 ent which is in e market and/or ncreases for ma	ograms; to 0.0 ffect thru rket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount to fund the anticipate Bargaining Agreement.</li> <li>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) 3.5</li> <li>1048 Univ Rcpt (DGF) 1.2</li> <li>FY2008 U of A Adj Base ACCFT-Grid Increase</li> <li>The Alaska Community Colleges' Federation of Teachers c 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.</li> <li>This increment represents the amount to fund the anticipate Bargaining Agreement.</li> </ul>	re critical to a integrity of ti Board of R Inc ollective barg er July 1, 20 salary increa " ad grid increa	assure the most ne instructional egents goals. 3.6 gaining agreem 04, July 1, 2009 ase across the b ase portion of th	t efficient and effi and research pr 3.6 ent which is in e 5 and July 1, 200 poard to eligible ne ACCFT Colled	Tective use ograms; to 0.0 ffect thru 26, the Faculty ctive	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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Agency:	University	of Alaska
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	Trans Type I	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	П
rsity of Alaska (continued) ukchi Campus (continued) FY2008 U of A Adj Base ACCFT-Grid Increase												
<ul> <li>(continued)</li> <li>of state dollars to the university; to maintain the quality and int meet the results in the measures presented and to meet the B</li> <li>1004 Gen Fund (UGF)</li> <li>2.7</li> <li>1048 Univ Rcpt (DGF)</li> <li>0.9</li> <li>FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for library between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of 3- percent cost avoidance through efficiencies identified by the P Sustainability (ACAS).</li> </ul>	Inc Inc materials cost increa -3.5 percer	egents goals. 5.0 and journal sub ases, without ind nt. This budget	0.0 scriptions rangin corporating efficie line item assume	0.0 g encies es 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	
The general fund request portion will primarily address the fixe costs for electronic library materials, digital library licensing, in research and necessary library materials for program expansion	creasing a											
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and intimeet the results in the measures presented and to meet the B 1048 Univ Rcpt (DGF) 5.0</li> <li>FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal serv rates for library costs, normally included in our fixed cost increate the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the P Sustainability (ACAS) and a real cost increase of 1.5 percent.</li> </ul>	tegrity of th Board of Re Inc vice related ment, are periodicals	e instructional a egents goals. 3.8 expenditures a in a separate in . This budget li	0.0 0.0 t 1.5 percent. In crement this yea ne item assumes	grams; to 0.0 flationary r due to : 1.5-2.0	3.8	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 int meet the results in the measures presented and to meet the B 1048 Univ Rcpt (DGF) 3.8	tegrity of th	e instructional a										
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	
All Teachers Retirement System increases and related fund so Administration, Division of Retirement and Benefits for direct of Retirement System. 1004 Gen Fund (UGF) -40.2												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change The total increment requested for the ORP (\$6.8M) and the nere retirement systems (\$2M) was \$8,853.5 million. The TRS direc \$4,988.8. The difference, \$3,864.7 million is necessary to cov new PERS, TRS and ORP defined contribution retirement plan 1004 Gen Fund (UGF) -14.5	ct pay meti /er the rem	hod reduces UA aining increase	N's retirement cos s in ORP (\$1.8M	ts by ) and the								

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	Trans	Total	Personal	Thomas	Sonuicos	Commodities	Capital	Chante	Mico	DET	ппт	TMD
University of Alaska (continued) Chukchi Campus (continued)	iype _	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>MISC</u>	PFT		<u>TMP</u>
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil cosFY08. This increment assumes that the State will provide basbase funding has not been appropriated. FY07 increases wesimilar trigger mechanism included in the FY08 budget; howreceived in FY08 simply keep UA at the FY07 levels.1004 Gen Fund (UGF)5.21048 Univ Rcpt (DGF)1.3	se funding re covered	for FY07 and FY0 through a utility t	08 utility increase rigger mechanis	es since m with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for prog technology are required to support instructional programs rel used towards other non-discretionary cost increases estimate 1004 Gen Fund (UGF) 8.4 1048 Univ Rcpt (DGF) 2.1	licensing, il Iram expar iance on IT	ncreasing access nsion. The reques infrastructure. T	to web based a ted funds for info he remaining fur	rchives ormation nds will be	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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.	r July 1, 20 alary increa	004, July 1, 2005 ase across the bo	and July 1, 2006 pard to eligible Fa	S, the aculty								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of t Board of R	he instructional a egents goals. If i	nd research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 3.9 1048 Univ Rcpt (DGF) 1.0			γ under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## Agency: University of Alaska

	Trans Type_Expe	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
iversity of Alaska (continued) Chukchi Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)								<u> </u>				
The Alaska Community Colleges' Federation of Teachers June 30, 2007 states: "The University shall provide 2.0 p compression adjustments during the 2004-2005 academic compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 a	ercent for salary in c year, 2.0 percent c year and 2.0 perc	creases for I for salary in	market and/or creases for mark	et and/or								
This increment represents the amount required to fund th Bargaining Agreement.	e market increase	portion of the	e ACCFT Collect	ive								
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality ar meet the results in the measures presented and to meet t result will be a significant loss of employment, loss of prog	nd integrity of the in the Board of Reger	structional a ts goals. If	nd research prog funding is not rec	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on c 1004 Gen Fund (UGF) 5.1 1048 Univ Rcpt (DGF) 1.2			y under negotiati	on.								
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 app	lied per BOR policy	/.										
This increment represents the amount required to fund th	e non bargaining s	taff salary gr	id increases.									
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality ar meet the results in the measures presented and to meet to result will be a significant loss of employment, loss of pro- 1004 Gen Fund (UGF) 11.5 1048 Univ Rcpt (DGF) 1.5	nd integrity of the in the Board of Reger	structional a hts goals. If	nd research prog funding is not rec	grams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, avera in the non represented category are executive staff increa adjustments.												
This increment represents the amount required to fund th	e non represented	staff step in	creases.									

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 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
iversity of Alaska (continued)												
Chukchi Campus (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 in	tearitv of th	e instructional a	nd research prog	rams: to								
meet the results in the measures presented and to meet the E												
result will be a significant loss of employment, loss of program	ns, and los	s of service to Al	aska.									
<b>1004 Gen Fund (UGF)</b> 12.3												
1048 Univ Rcpt (DGF) 1.6												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund (UGF)</b> -5.2			10.0									
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -12.3	Dec	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost Increases (2.8 NGF)												
The requested funds will be used toward non-discretionary co	ost increase	s estimated at 2	% in contractual	services								
and commodities.	51 11010030	S Collinated at 2	<i>70, 11 00111 dottadi</i>	301 11003								
1048 Univ Rcpt (DGF) 2.8												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes unre	alizable bu	dget authority to	align budget auth	nority								
with anticipated revenues.												
1002 Fed Rcpts (Fed) -75.6												
<b>1048 Univ Rcpt (DGF)</b> -6.2	-											
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0

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

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

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska (continued) Chukchi Campus (continued) FY2010 AMD: Facilities Maintenar													
Repair (continued) Sitka Campus Statewide Services	15.7 18.4												
1004 Gen Fund (UGF)	<b>825.0</b> 14.3												
	ty and fuel oil cost increases are e expected to be offset through a uti					1.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-	-20.2	22.6	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Communi FY2007 UofA Preparing Alaskans Jobs-Construction/Mining Technol BOR Category: Preparing	for the New ogy	Inc	167.0	140.0	6.0	21.0	0.0	0.0	0.0	0.0	2	0	0
engineering, construction/ demand for the students of construction; therefore on-	uilds capacity in programs that are project management, mining trainin propleting these programs will be s going investment in building capac ve results of all UA performance n raining	ng and voc sustained v sity in these	ational education vell beyond the n	. However, the jo ear term anticipa	b ted								
have enabled the College throughout rural Alaska. Ti and Community Developm 1004 Gen Fund (UGF)	Construction Technology and Trai of Rural and Community Developn hese programs are vital to meeting ent GF: 127.0, NGF:40.0, Total: 10 127.0	nent to del the job de	iver significant co	nstruction training	g								
1048 Univ Rcpt (DGF) FY2007 UofA Continue Programs Needs-Nursing,Behavioral & Allieo BOR Category: Continue		Inc	100.0	85.0	3.0	12.0	0.0	0.0	0.0	0.0	2	0	0
distance education and bu	focused on existing successful pro siness/public policy programs. The re demonstrated sustainable stude	ese critical	high needs progr	ams have been s	started on								
delivery support, behaviora	s on Nursing, Behavioral and Allie al programs and allied health caree rograms started on temporary func	ers training	. Much of the fur	nding requested i	s to								

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	Trans Type	Total Expenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) College of Rural and Community Development (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued) and long term employment need. This request is essential to qualified for high demand career jobs. These programs will i	o maintain	and enhance UA	's number of gra	aduates			<u> </u>					
<ul> <li>Training for Rural Based Counselors: The Rural Human Serv counselors across the state over the last decade. The majori front-line mental health and alcohol counseling services in the pursuing advanced degrees in the field. The program is being behavioral health care workers for rural and indigenous comit temporary WFD sources for several years. This provides bass (College of Rural and Community Development GF:100.0, To 1004 Gen Fund (UGF) 100.0</li> <li>FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs Meeting State Needs</li> </ul>	ty of these eir rural co g studied a munities. 7 re funding	counselors have ommunities. More as a national moo his program has for long term sus	e continued to pr e than half have lel for producing been funding w	ovide or are qualified ith	25.0	0.0	50.0	0.0	0.0	2	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 prog	rams have been	started on								
This change record focuses on Distance Education for High	Demand P	Programs										
Distance education is critical for Alaska to assure access to l designers, technical assistants and overall coordination effor jobs in the state. Funding is also requested for a critical netw programs will improve results on three of UA's performance i retention and graduates for high demand careers.	ts for the c ork admin	lelivery of progra istrator position f	ms meeting high or PWSCC. The	n demand se								
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 education was charged with studying and implementing system wide in have been to focus on providing needed courses for health p faculty in improving pedagogy, improving internal policies to education gateway for students to access all UA distance con follows: Anchorage Campus College of Rural and Community Dev. GF 250.0 Total GF: 500.0 1004 Gen Fund (UGF) 250.0	rs, technic s in the sta t program ducation m provemer rograms in promote d	al assistants and ate. At the directi in late 2004. The natters. The Cent ats in distance de n conjunction with istance education	overall coordina on of the Preside comprehensive fer for Distance I livery. The effon n partners, suppo n, and providing	ation ent, UA effort Education ts to date orting a distance								

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	Trans	Total	Persona1				Capital					
		xpenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
- University of Alaska (continued)										<u></u> .		
College of Rural and Community Development (continued)	1											
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 agreen		s rates to be pa	aid to unit membe	rs for								
each semester credit hour for the years covered by the agree	ement.											
This increment represents the amount required to fund the a	nnual increas	se in the applic	able rates.									
<ul> <li>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) 11.1</li> <li>1048 Univ Rcpt (DGF) 15.3</li> </ul>	ntegrity 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 po			37.7 on represented ca	0.0 htegory	0.0	0.0	0.0	0.0	0.0	0	0	0
are executive staff increases at 2.6% per BOR policy with no	other adjust	ments.										
This increment represents the amount required to fund the n	on bargaining	g staff step incl	reases.									
<ul> <li>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) 2.2</li> <li>1004 Gen Fund (UGF) 33.5</li> <li>1048 Univ Rcpt (DGF) 2.0</li> <li>FY2007 U of A Adj Base Non Bargaining-Salary Market</li> </ul>	ntegrity of the	e instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
Certain positions have become increasingly hard to fill and re funding to address these issues.	etain due to c	lemand. This i	increment reques	ts								
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) 4.0 1048 Univ Rept (DGF) 0.5	ntegrity of the Board of Reg	e instructional a gents goals.	and research prog	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whic 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 distribi 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 m after July 1 of 2005, 2006 and 2007."	ed Academics d on a marke ute two perce ets or need to d on the total	s are committe t salary analys ent (2%) in eac o be adjusted o l base payroll o	d to the recruitme is conducted by ti h year of the cont due to internal of unit members a	nt and he tract to s of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual market	adjustment.										

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

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	Trans Type Exp	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	тмр
University of Alaska (continued) College of Rural and Community Development (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the	ntegrity of the in	nstructional a		<u> </u>	<u>Services</u>					<u>- rri</u> -	<u></u>	
1002 Fed Rcpts (Fed)1.31004 Gen Fund (UGF)1.41048 Univ Rcpt (DGF)5.4FY2007 U of A Adj Base ACCFT-Market IncreaseThe Alaska Community Colleges' Federation of Teachers colJune 30, 2007 states:"The University shall provide 2.0% foradjustments during the 2004-2005 academic year, 2.0% foradjustments during the 2005-2006 academic year and 2% foradjustments during the 2006-2007 academic year."	salary increase	es for market s for market	t and/or compress and/or compressi	ion on	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount required to fund the m Bargaining Agreement.</li> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the results 1004 Gen Fund (UGF) 0.9</li> <li>1048 Univ Rcpt (DGF) 9.2</li> <li>FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6%) salary in whose salaries are within the appropriate ranges."</li> </ul>	critical to assu tegrity of the ir Board of Reger Inc Ilective bargain r July 1, 2004,	, nstructional a nts goals. 8.7 ing agreeme July 1, 2005	efficient and effec and research prog 8.7 nt 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
<ul> <li>This increment represents the amount required to fund the gr Bargaining Agreement.</li> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.7</li> <li>FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agreed This increment represents the amount required to fund the arr FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the results of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the presented and to meet the results in the measures presented</li></ul>	critical to assu ntegrity of the ir Board of Reger Inc nent contains ra ament. Innual increase critical to assu ntegrity of the ir	nre the most nstructional a nts goals. 32.3 ates to be pa in the applicu ine the most instructional a	efficient and effec and research prog 32.3 nid to unit member able rates. efficient and effec	nams; to 0.0 rs for tive use	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans	Total	Personal	Traval	Convitore	Commodition	Capital	Coonto	Mico	DET	ппт	TMD
-	Туре	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	MISC	PFT	<u></u>	TMP
University of Alaska (continued) College of Rural and Community Development (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued) 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, averagin in the non represented category are executive staff increases adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the no	on represe	ented staff step ir	ncreases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the I 1004 Gen Fund (UGF) 49.3 1048 Univ Rcpt (DGF) 5.5 FY2008 U of A Adj Base Non Represented-Salary Grid	tegrity of	the instructional			0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	INC	52.1	52.1	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	policv.										
This increment represents the amount required to fund the normalized for the formal state dollars for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the I 1004 Gen Fund (UGF) 46.9 1004 Gen Fund (UGF) 5.2 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which	critical to tegrity of Board of F Inc is in effe	assure the most the instructional Regents goals. 11.9 ect January 1, 200	efficient and effe and research pro 11.9 05 thru Decembe	grams; to 0.0 r 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0
in 15.4.4 Market Increases states: "The University and Unite- retention of high quality faculty members. To this end, based University and United Academics, the University shall distribu- contract to unit members whose salaries are under external r misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base ni after July 1 of 2005, 2006 and 2007."	on a mai ite two pe narket tan I on the to	ket salary analys rcent (2 percent) gets or need to b otal base payroll	sis conducted by t in each year of the e adjusted due to of unit members a	the he internal as of								
This increment represents the amount required to fund the ar	nual mar	ket adjustment.										
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the I 1004 Gen Fund (UGF) 7.1 1048 Univ Rcpt (DGF) 4.8	tegrity of	the instructional										
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					0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Uni	versity of	<sup>*</sup> Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) College of Rural and Community Development (continued) FY2008 U of A Adj Base UNAC-Grid Increase (continued) unit members effective the first full pay period after July 1,200							<u> </u>	<u> </u>				
	55, 501y 1,	2000 and July 1	2007.									
This increment represents the amount required to fund the a	nnual acro	ss the board grid	l adjustment.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir 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	tegrity of	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "The University shall provide 2.0 perco 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	lective bai ent for sala ear, 2.0 pe ear and 2.0	rgaining agreeme ary increases for rcent for salary ir ) percent for sala	ent which is in ef market and/or ncreases for man	fect thru ket and/or	0.0	0.0	0.0	0.0	0.0	U	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement.	l market in	crease portion of	f the ACCFT Col	llective								
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.2</li> <li>1048 Univ Rcpt (DGF) 5.1</li> <li>FY2008 U of A Adj Base ACCFT-Grid Increase</li> <li>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) s Members whose salaries are within the appropriate ranges."</li> </ul>	Integrity of E Board of F Inc Ilective bai Inc July 1, 20	the instructional a Regents goals. 8.0 gaining agreeme 004, July 1, 2005	and research pro 8.0 ent which is in ef 5 and July 1, 200	0.0 fect thru 6, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement.	l grid incre	ase portion of the	e ACCFT Collec	tive								
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.0</li> <li>1048 Univ Rcpt (DGF) 4.0</li> <li>FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librar between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of 3 percent cost avoidance through efficiencies identified by the Sustainability (ACAS).</li> </ul>	Integrity of Board of F Inc y material cost incre 3-3.5 perce	the instructional a Regents goals. 5.0 s and journal sub eases, without inc ent. This budget	0.0 scriptions rangin corporating effici line item assum	0.0 0.0 ng iencies es 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency:	University	of Alaska
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	Trans Type I	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued) College of Rural and Community Development (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)	)											
The general fund request portion will primarily address the fi costs for electronic library materials, digital library licensing, research and necessary library materials for program expan	increasing a											
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0</li> <li>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 increase the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the</li> </ul>	Integrity of the Board of Re Inc rvice related rement, are of periodicals	e instructional a egents goals. 44.3 expenditures a in a separate in . This budget li	and research pro 0.0 t 1.5 percent. Ir crement this yea ne item assume.	ograms; to 0.0 iflationary or due to s 1.5-2.0	44.3	0.0	0.0	0.0	0.0	0	0	
Sustainability (ACAS) and a real cost increase of 1.5 percen	t.			-								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 44.3	ntegrity of th	e instructional a										
FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fund. proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -106.2	Dec ing. An incre	-106.2 ement will be ac	-56.2 Ided for the FY0	0.0 8 funding	-50.0	0.0	0.0	0.0	0.0	0	0	
FY2008 AMD: Transfer from UA Rural & Comm Dev FY08 Teachers Retirement System Rate Increase and Related Fund	Dec	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Source Switch to D All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -173.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS dir \$4,988.8. The difference, \$3,864.7 million is necessary to con- new PERS, TRS and ORP defined contribution retirement pro- 1004 Gen Fund (UGF) -82.9	rect pay met over the rem	hod reduces UA aining increase	N's retirement co s in ORP (\$1.8M	sts by 1) and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for CRCD is as follows	Inc ::	177.4	165.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	
Allied Health Assistant Professor at College of Rural and Co	mmunity De	velopment (CR	CD)									

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

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) College of Rural and Community Development (continued) FY2009 Preparing Alaskans for Jobs-Health-Allied Health (continued)	)											
<ul> <li>The distance-delivered Allied Health Program at UAF/CRCD Alaska's rural public and private healthcare employers. A sir courses in this program. This program's primary focus is hea courses necessary for pursuing clinical majors, such as nurs includes a combination of on-site and distance coursework w delivery. Students improve technology skills while remaining the various rural Alaskan communities. State funding for this Denali Commission.</li> <li>1004 Gen Fund (UGF) 82.4</li> <li>1048 Univ Rcpt (DGF) 95.0</li> </ul>	ngle faculty Ithcare reir ing and rac vith heavy r in their hor	member teache nbursement, bui diographic techn reliance on techn me community tl	es the majority of t includes pre-re- ology. The progr nology for progra hus benefiting er	the quisite am m nployers in								
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	98.8	86.8	4.0	3.0	5.0	0.0	0.0	0.0	1	0	0
The Primary Care/Multi-Disciplinary program request for CR	CD is as fo	llows:										
Associate Professor/Liaison, Community Health Aide Progra (CRCD) (GF: \$98.8, Total: \$98.8) This request provides funding for a faculty/liaison position for the only position of its kind in the University of Alaska system funds. CHAP is operated by the Alaskan Native Tribal Healt 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 of Associates Degree. This position is the only one to advise s programs. 1004 Gen Fund (UGF) 98.8	r the Comn n. It is curn h Corporat ting 26 villa d is hired b employee/ certificate fo	nunity Health Aic ently funded thic ions as a Tribal ges developed it y a Tribal Health student to comp or the beginning	de Program (CH) ough Denali Com partnership throu to meet healthca lote necessary c health aide and	AP). This is imission ighout the re needs fore they ourse a 60-credit								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc <b>Costs</b>	62.6	0.0	0.0	62.6	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for prog technology are required to support instructional programs rel used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 50.1 1048 Univ Rcpt (DGF) 12.5	or libraries a licensing, i gram expar liance on l'I	ncreasing acces nsion. The reque r infrastructure.	ss to web based ested funds for in The remaining fu	archives formation nds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

### Agency: University of Alaska

	Trans	Total	Personal				Capital	<b>a</b>				-
University of Alaska (continued) College of Rural and Community Development (continued FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) 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.	l) ollective barg er July 1, 200 salary increas	94, July 1, 2005	and July 1, 2006	6, the	<u>Services</u>	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>M1SC</u> _	<u>PFT</u>	<u></u>	<u></u> <u>TMP</u>
This increment represents the amount required to fund the . Bargaining Agreement.	ATB increase	portion of the J	ACCFT Collective	9								
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of th e Board of Re	e instructional a gents goals. If	and research pro	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 11.9 1048 Univ Rcpt (DGF) 4.0 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market			ly under negotiat 20.5	ion. 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 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 salary /ear, 2.0 perc /ear and 2.0 µ	/ increases for ent for salary in percent for sala	market and/or hcreases for marl	ket and/or								
This increment represents the amount required to fund the a Bargaining Agreement.	market increa	se portion of th	e ACCFT Collec	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 progra	integrity of th e Board of Re	e instructional a gents goals. If	and research pro	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 15.4 1048 Univ Rcpt (DGF) 5.1			ly under negotiat	ion.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)	Inc	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) College of Rural and Community Development (continued FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued) states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,2	<b>1)</b> Is (2.7 perce	ent) across the bo	pard adjustment				<u> </u>					
This increment represents the amount required to fund the	annual acro	ss the board ATE	3 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 t e Board of R	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) 5.2 1048 Univ Rcpt (DGF) 3.4	rrent contrac	et rates.	, ,									
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 whin 15.4.4 Market Increases states: "The University and University and University and University and United Academics, the University shall distric contract to unit members whose salaries are under externa misalignments. These percentage amounts will be calculat March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	ted Academ ed on a marl bute two per I market targ ed on the to	ics are committe ket salary analys rcent (2 percent) gets or need to be tal base payroll o	d to the recruitm is conducted by in each year of t e adjusted due to of unit members	ent and the he o internal as of								
This increment represents the amount required to fund the	annual mark	æt 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 t e Board of R	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) 7.1 1048 Univ Rcot (DGF) 4.7			ly under negotiat	tion.								
1048 Univ Rcpt (DGF) 4.7 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) College of Rural and Community Development (continue FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) This increment represents the amount required to fund the					561 11663			<u> </u>				
<ul> <li>FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog</li> <li>1004 Gen Fund (UGF) 71.7</li> <li>1048 Univ Rcpt (DGF) 19.2</li> <li>FY2009 U of A Adjusted Base Salary Increase- Non</li> </ul>	d integrity of ti ne Board of R	he instructional a egents goals. If	and research pro funding is not re	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 the non represented category are executive staff increase adjustments.         This increment represents the amount required to fund the FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prog 1004 Gen Fund (UGF)         84.2         1048 Univ Rcpt (DGF)       22.7	ses at 2.6 per non represer are critical to a d integrity of ti ne Board of R	cent per BOR po nted staff step in assure the most he instructional a egents goals. If	olicy with no othe acreases. efficient and effe and research pro funding is not re	r ctive use grams; to								
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -84.2	Dec	-84.2	-84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Adjust Unrealizable Non General Fund Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority This fund source change aligns NGF budget authority with 1002 Fed Rcpts (Fed) -63.5 1048 Univ Rcpt (DGF) 63.5	anticipated re	evenues.										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost Increases (17.0 NGF) The requested funds will be used toward non-discretionary and commodities.	/ cost increas	es estimated at :	2%, in contractua	al services								
1048 Univ Rcpt (DGF)     17.0       FY2010 U of A Priority Program Enhancement and       Growth-Health-Academic Programs       1004 Gen Fund (UGF)     40.8       1048 Univ Rcpt (DGF)     8.0	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

Numbers and Language

		Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT
rersity of Alaska (continued ollege of Rural and Commun FY2010 Remove Unrealizable No Fund Budget Authority (continued This decrement to Non Ge with anticipated revenues. 1002 Fed Rcpts (Fed) 1007 I/A Rcpts (Other) 1174 UA I/A (Other)	i <b>ty Development (continued</b> on General 1) eneral Fund Authority removes un	,	udget authority to	align budget auth	nority							
FY2011 Community Campus Lea 1004 Gen Fund (UGF)	se Cost Increases 58.6	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0
	Reduction	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0
insurance. The receipts ar used to support the Unive appropriations have been The FY 11 estimate of TV 10 and FY 11 revenue. W	Education Program (TVEP) is a si re transferred to a separate accour rsity of Alaska and vocational train based on a formula set out in stat IEP funds available was made in the tith the close of FY 10, DOLWD be basequently, FY11 has been reduct -3.5	int in the gen ning centers tute. he fall of 200 ecame aware	neral fund and, su around the state. D9 based on the L e that they were c	ubject to appropria . Legislative DOLWD's estimate overly optimistic al	tion, are e of FY bout							
The Technical Vocational insurance. The receipts an used to support the Unive appropriations have been The FY 11 estimate of TV 10 and FY 11 revenue. W actual TVEP receipts. Su 489.0. 1151 VoTech Ed (DGF) FY2013 Early Childhood Education	Education Program (TVEP) is a s re transferred to a separate accour rsity of Alaska and vocational train based on a formula set out in stat (EP funds available was made in th ith the close of FY 10, DOLWD be basequently, FY11 has been reduct -3.5 on Program Support	int in the gen ning centers tute. he fall of 200 ecame aware	neral fund and, su around the state. D9 based on the L e that they were c	ubject to appropria . Legislative DOLWD's estimate overly optimistic al	tion, are e of FY bout	0.0	0.0	0.0	0.0	0.0	0	0
The Technical Vocational insurance. The receipts a used to support the Unive appropriations have been The FY 11 estimate of TV 10 and FY 11 revenue. W actual TVEP receipts. Su 489.0. 1151 VoTech Ed (DGF)	Education Program (TVEP) is a s re transferred to a separate accour rsity of Alaska and vocational train based on a formula set out in stat (EP funds available was made in th fith the close of FY 10, DOLWD be basequently, FY11 has been reduct -3.5	int in the ger ning centers tute. he fall of 200 ecame aware ced by 328.0	neral fund and, su around the state 09 based on the L e that they were c and FY12 will be	ubject to appropria . Legislative DOLWD's estimate overly optimistic al a reduced by a pro	tion, are e of FY bout ojected	0.0 -126.6	0.0	0.0	0.0	0.0	0	0

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

#### Numbers and Language

## Agency: University of Alaska

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	Trans Type F	Total Expenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Arctic (continued) initiative of UA's President, GINA operates at all three of UA's agencies, NGO, and private sector organization to serve geo satellite data and imagery services are a critical and much ag response operations. (Fairbanks Campus GF: 300.0, NGF: 4	's main resid ospatial data opreciated co	ential campuses needs for Alask omponent of the	s and works with (a. GINA's real-1	ime			<u> </u>					
<ul> <li>This funding request also covers UAF's graduate program of communities, and cultures, and is focused on Alaskan issues institutions that has been funded by NSF to develop interdisc social science. The program has received external grant s increment is required to fulfill the commitment under the origi program coordinator. (Fairbanks Campus GF: 100.0, NGF: 3 1002 Fed Rcpts (Fed) 423.6</li> <li>1004 Gen Fund (UGF) 400.0</li> <li>1048 Univ Rcpt (DGF) 326.4</li> </ul>	s. UAF's prog ciplinary grac support, and inal NSF gra	gram is one of a duate programs continued supp nt to institutiona	a select group of that integrate na ort is expected.	itural and This								
1048 Univ Rcpt (DGF) 326.4 FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health BOR Category: Competitive University Research Investmen	Inc t	1,018.0	759.0	19.0	150.0	0.0	90.0	0.0	0.0	7	0	0
This request is the first of several phases necessary for Alasi an industry. Currently, externally funded research activity fue 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.	els over 2,30 irst phase of 's for specific	00 jobs in Alaska funding is focus copportunities in	a. At UA, resear sed on bio-medio n fisheries and	ch activity cal,								
Health Research Bio-medical Health Research at Fairbanks Campus- Biomed UAF in the last four years. Two major National Institutes of H year period) have been received. State funds are needed as not covered by federal dollars. Research emphases are tailo genetics of obesity and the nutritional value of subsistence fo understanding the mechanics of infectious diseases, particula 300.0, NGF: 250.0)	lealth (NIH) ( match to en red to meet ( pods. Other i	grants totaling c hance activities state needs, inc research include	over \$45 million ( and pay for fact cluding research es tracking and	for a multi Ilty costs into the								
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 progra the total funds (GF: 268.0, NGF: 200.0)	ioral health n years have a nt graduates	needs in urban a approx 40 stude a year are expe	and rural Alaska. nts who will be ti acted. This requ	The raining in est								
The Joint PhD Program funding would be utilized at the follow	wing allocati	ons:										

Fairbanks Campus 268.0 GF, 200.0 NGF, 468.0 TOT

#### Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health (continued) 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 FY2007 UofA Preparing Alaskans for the New Jobs-Geography	Inc	<u>500.0</u>	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 trainin demand for the students completing these programs will be s construction; therefore on-going investment in building capac These programs will improve results of all UA performance n Geography- Systemwide Integrated Geography Program: UA Integrated Geography program which has the goal of deliven Fairbanks, Anchorage and Juneau along with distance delive increment would provide funding for faculty, staff, travel, and Campus GF 350.0, NGF 150.0, Total: 500.0)	ng and vo sustained sity in thes neasures. AF has tak ing a bacc ery of Gec	cational educatior well beyond the n se programs is new ten the lead for the calaureate program graphy courses th	n. However, the jo near term anticipat cessary and urge e University of Ala m in Geography in hroughout the stat	nb ted nt. aska n te. This								
1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 350.0												
1048 Univ Rcpt (DGF) 100.0 FY2007 UofA Preparing Alaskans for the New Jobs-Engineering BOR Category: Preparing Alaskans for New Jobs	Inc	1,125.0	650.0	15.0	110.0	0.0	350.0	0.0	0.0	8	0	0
Funding in this category builds capacity in programs that are engineering, construction/project management, mining trainin demand for the students completing these programs will be s construction; therefore on-going investment in building capac	ng and vo Sustained	cational educatior well beyond the n	n. However, the jo near term anticipat	b ted								
Engineering												
This request includes funding for the growing engineering pro Native Science Engineering Program, expansion of engineer employment needs, and minimal core funding for the succes improve results on three of UA's performance measures: stu demand careers, and increasing external research funding.	ing progra sful resea	ams statewide to r rch initiatives at U	meet the projected JAF. These progr	d rams will								
Expansion of Engineering Instruction Programs at Fairbanks partners and in recognition of the pending construction boom double the number of engineering graduates at UA. This plan recruitment, and additional faculty for the programs growth. T (GF: 175.0, NGF: 100; Total: 275.0)	ns, the uni n will requ	versity is develop ire funding for car	ing an expansion reer awareness,	plan to								

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	Trans Type	Total Expenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2007 UofA Preparing Alaskans for the New Jobs-Engineering (continued)												
Expansion of the Engineering Instruction program would be Fairbanks Campus 175.0 GF, 100.0 NGF, 275.0 TOT	funded at th	e following alloc	cations:									
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 p initiatives for the recently integrated engineering programs a												
mining, energy, electronics research and public/private partr												
Northern Engineering requires a small amount of base state												
proposal development. With the advent of research initiative Technology Development Laboratory, Office of Electronic M												
and Transportation Research Center at INE this modest amo												
externally funded research opportunities critical to the resea		portant to the r	esource extractio	n								
industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total	850.0)											
<b>1002 Fed Rcpts (Fed)</b> 400.0 <b>1004 Gen Fund (UGF)</b> 425.0												
1048 Univ Rcpt (DGF) 300.0												
FY2007 UofA Continue Programs Meeting State	Inc	100.0	65.0	0.0	35.0	0.0	0.0	0.0	0.0	1	0	0
Needs-Meeting Student Demand												
BOR Category: Continue Programs Meeting State Needs												
Funding in this category is focused on existing successful pr												
distance education and business/public policy programs. Th												
temporary funding and have demonstrated sustainable stud require base funding. These programs will improve results of				now								
		periormanee										
This change record focuses on Meeting Core Requirements	and Studen	t Demand with	the following prog	ıram:								
Cooperative Extension Juneau Agent: This provides base t	fundina for th	ne Juneau Exte	nsion agent curre	ntlv								
funded on temporary funding and community support. This p												
agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0,												
<b>1004 Gen Fund (UGF)</b> 50.0												
1048 Univ Rcpt (DGF) 50.0 FY2007 UofA Continue Programs Meeting State	Inc	90.0	75.0	5.0	5.0	0.0	5.0	0.0	0.0	1	0	0
Needs-Nursing, Behavioral & Allied Health	Inc	50.0	/5.0	5.0	5.0	0.0	5.0	0.0	0.0	1	0	0
BOR Category: Continue Programs Meeting State Needs												
Funding in this category is focused on existing successful pr	aarama in h	aalth aggungtia	na taabar adua	tion								
distance education and business/public policy programs. Th												
temporary funding and have demonstrated sustainable stude												
require base funding. These programs will improve results of	of all of UA's	performance m	neasures.									

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

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University of Alaska (continued) Fairbanks Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued)	Trans Type	Total <u>Expenditure</u>	Personal Services	Travel	Services .	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	PPT	TMP
<ul> <li>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 Distance-Delivered Bachelors in Social Work /UAF: Since U, 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 distan costs in faculty and direct student support. (Fairbanks Camp 1004 Gen Fund (UGF) 65.0</li> <li>1048 Univ Rcpt (DGF) 25.0</li> <li>FY2007 U of A Adj Base New Facility Op/M&amp;R Costs This request covers the anticipated new facility operating cost coming on line in FY07: AC - Aviation Facility AC - Alaska Native Science and Engineering Program Buildli KP - Ward Building FC - Museum (new section only) FC - Biological Research and Diagnostic Facility IC - Ft. Yukon NW - Nome Building</li> </ul>	r programs nent need. Id career jo AF began c udents from nsive coho 15 social wo ce delivery us GF: 65. Inc sts and M&	started on tempo This request is e bs. This request offering the distan n all over Alaska rt program for 15 ork graduates in BSW program w 0, NGF: 25.0, To 1,746.4	prary funding soursential to maint is for: ance BSW program are enrolled in th is carefully selected the near term. Th thich is incurring tal: 90.0) 0.0	urces that tain and m in 2001, he ed and hese additional 0.0	1,746.4	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>For the new buildings on this list, the full M&amp;R requirement wincrement increases of 20% to reach the BOR requirement.</li> <li>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) 838.1</li> <li>1048 Univ Rcpt (DGF) 908.3</li> <li>FY2007 U of A Adj Base Maintenance &amp; Repair UA's annual maintenance and repair is calculated at 1.5% of annually increase its M&amp;R contribution in order to keep pace from reallocation is becoming increasingly difficult. This requirements 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) 546.9</li> </ul>	e critical to ntegrity of t Board of R Inc f current bu with its ev rest is the a e critical to ntegrity of t	assure the most the instructional a Regents goals. 734.4 ilding value. Eau er increasing bui additional amount assure the most the instructional a	efficient and effe and research pro 0.0 ch RDU is asked Iding value. Fun t needed for the efficient and effe	0.0 0.0 l to ryyo7 ective use	734.4	0.0	0.0	0.0	0.0	0	0	0

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	Trans	Total	Personal				Capital					
_	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2007 U of A Adj Base Maintenance & Repair (continued) 1048 Univ Rcpt (DGF) 187.5												
FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agree		99.1 ins rates to be pa	99.1 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 ar	nnual incre	ease in the applic	cable rates.									
<ul> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1 1004 Gen Fund (UGF) 39.3</li> <li>1048 Univ Rcpt (DGF) 59.8</li> <li>FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR pol are executive staff increases at 2.6% per BOR policy with no This increment represents the amount required to fund the not 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 left of state dollars to the university.</li> </ul>	tegrity of Board of F Inc icy. Also other adju on bargain critical to tegrity of	the instructional a Regents goals. 987.9 included in the n istments. ing staff step inc assure the most the instructional a	987.9 987.9 on represented c reases. efficient and effe	0.0 ategory	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)         134.2           1004 Gen Fund (UGF)         731.8           1048 Univ Rcpt (DGF)         121.9		logonio godio.										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and re funding to address these issues.	Inc <i>tain due t</i> e	118.8 o demand. This	118.8	0.0 sts	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1 1004 Gen Fund (UGF) 88.0</li> <li>1048 Univ Rcpt (DGF) 30.8</li> <li>FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective bas 2004 thru December 31, 2006, defines salary grids for each f adjustments. The contract states " The wage schedules in A<sub>1</sub> the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay in This increment represents the amount required to fund the grint and the grint and the states.</li> </ul>	tegrity of Board of F Inc rgaining a iscal year opendix A effective o period afte	the instructional a Regents goals. 111.0 ngreement which which contain th shall be implementate of this Agree or the specified d	111.0 is in effect Janua e bargained sala ented for all mem ement through De	0.0 ary 1, ry grid abers of acember	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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2007 U of A Adj Base AHECTE-Salary 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 1004 Gen Fund (UGF) 111.0	ntegrity of	the instructional a					¥					
FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accrual year within their assigned range"	os for eac date, barg	h fiscal year. The aining unit memb	e contract states bers shall move c	"During one step a	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step in FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 121.1 1048 Univ Rcpt (DGF) 23.4 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whice in 15.4.4 Market Increases states: "The University and United Academics, the University shall distribution of high quality faculty members. To this end, based University and United Academics, the University shall distribution unit members whose salaries are under external market targ misalignments. These percentage amounts will be calculate 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 I Inc h is in effe d Academ d on a ma ute two pe ets or nee d on the to	605.9 605.9 605.9 605 January 1, 200 60 January	605.9 605.9 605 thru December of to the recruitm sis conducted by h year of the co. due to internal of unit members	0.0 0.0 0.0 0.0 0.0 0 0.0 0 0.0 0 0 0 0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the all 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) 108.9 1004 Gen Fund (UGF) 35.4 1048 Univ Rcpt (DGF) 461.6 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co. June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year." This increment represents the amount required to fund the measures in a formal acreement	e critical to ntegrity of Board of I Inc Ilective ba salary inc salary inc r salary inc	a assure the most the instructional a Regents goals. 2.1 rgaining agreeme creases for market creases for market creases for market	2.1 2.1 ent which is in ef et and/or compre and/or compres et and /or compr	0.0 fect thru ssion ression	0.0	0.0	0.0	0.0	0.0	0	0	0

Bargaining Agreement.

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	Trans	Total	Persona]				Capital					
		xpenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued) FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	re critical to as integrity of the	sure the most					¥					
1004 Gen Fund (UGF)       0.1         1048 Univ Rcpt (DGF)       2.0         FY2007 U of A Adj Base ACCFT-Grid Increase         The Alaska Community Colleges' Federation of Teachers or         June 30, 2007 states:         "Effective with the first pay period aft         university shall distribute a two and six tenths (2.6%) salary         whose salaries are within the appropriate ranges."	er July 1, 2004	4, July 1, 2005	and July 1, 2006	, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement. FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.9	re critical to as integrity of the	sure the most instructional a	efficient and effec									
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represente	ed staff step in	creases.									
<ul> <li>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) 640.9</li> <li>1048 Univ Rcpt (DGF) 197.7</li> </ul>	integrity of the Board of Reg	instructional a ients goals.	and research prog	irams; to								
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 po	licy.										
This increment represents the amount required to fund the	non bargaining	g staff salary g	rid increases.									
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and 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 the	instructional a										
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree	Inc ment contains	114.7 rates to be pa	114.7 aid to unit member	0.0 rs for	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued) each semester credit hour for the years covered by the agree							¥					
This increment represents the amount required to fund the a	annual increa	ase in the applic	able rates.									
<ul> <li>FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 91.5</li> <li>1048 Univ Rcpt (DGF) 23.2</li> <li>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 ster the term of this Agreement, on their individual leave accrual year within their assigned range."</li> </ul>	integrity of the Board of Re Inc argaining ago ps for each	he instructional a egents goals. 142.6 greement which fiscal year. The	142.6 is in effect Janua contract states	0.0 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 fo	or eligible bargai	ining unit memb	ers.								
<ul> <li>FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 126.7</li> <li>1048 Univ Rcpt (DGF) 15.9</li> <li>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</li> </ul>	integrity of th Board of Re Inc argaining ag fiscal year Appendix A s e effective da	he instructional a egents goals. 93.0 greement which which contain the shall be implement ate of this Agree	93.0 93.0 is in effect Janu e bargained sala ented for all mer ment through D	0.0 0.0 ary 1, ary grid mbers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g												
<ul> <li>FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 82.6</li> <li>1048 Univ Rcpt (DGF) 10.4</li> <li>FY2008 U of A Adj Base UNAC-Market Increase</li> <li>The United Academics collective bargaining agreement while in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, base University and United Academics, the University shall distrib 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 of the state of the state</li></ul>	integrity of the Board of Re Inc ch is in effect ed Academii d on a mark unte two pere market targ ed on the tot	e instructional a egents goals. 531.7 tt January 1, 200 cs are committe et salary analys cent (2 percent) ets or need to b al base payroll of	531.7 531.7 5 thru Decembi d to the recruitm is conducted by in each year of e adjusted due t of unit members	0.0 er 31, 2007 hent and the the to internal as of	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Fairbanks 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	nnual mar	ket adjustment.										
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 107.4</li> <li>1004 Gen Fund (UGF) 280.0</li> <li>1048 Univ Rcpt (DGF) 144.3</li> <li>FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whic states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,200</li> </ul>	Inc Inc (2.7 perce	the instructional Regents goals. 393.9 ct January 1, 20 ent) across the b	and research pro 393.9 05 thru Decembo oard adjustment	0.0 0.0 er 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 92.6 1004 Gen Fund (UGF) 207.4 1048 Univ Rcpt (DGF) 93.9 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic This isoeneous and a statements during the 2006-2007 academic y	e critical to ntegrity of Board of F Inc Ilective ba ent for sale ear, 2.0 pe ear and 2.0 demic year	assure the most the instructional Regents goals. 1.3 rgaining agreeme ary increases for rccent for salary in 0 percent for sala "	1.3 ent which is in eff market and/or ncreases for mai any increases for	0.0 fect thru ket and/or market	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.6 1048 Univ Rcpt (DGF) 0.7 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	e critical to ntegrity of Board of F Inc Ilective ba er July 1, 2 calary incre	assure the most the instructional Regents goals. 0.9 rgaining agreem 004, July 1, 2003	efficient and effi and research pro 0.9 ent which is in ef 5 and July 1, 200	ective use ograms; to 0.0 fect thru 16, the	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued) Fairbanks Campus (continued)	Trans <u>Type E</u>	Total xpenditure _	Personal Services	Travel	Services _	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	TMP
FY2008 U of A Adj Base ACCFT-Grid Increase (continued) This increment represents the amount to fund the anticipate Bargaining Agreement.	ed grid increas	e portion of the	e ACCFT Collectiv	/e								
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.4	integrity of the	instructional a										
1048 Univ Rcpt (DGF) 0.5 FY2008 U of A Adj Base Risk Management/Insurance Fees Risk management fees have increased over the past few 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 ins opriate to keej	urance covera p increases do	ge. The Universit wn. This increme	y has ent	458.4	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 229.2 1048 Univ Rcpt (DGF) 229.2 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	integrity of the Board of Reg Inc	e instructional a gents goals. 325.0	and research prog	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	se cost increas 3-3.5 percent	ses, without ind . This budget	corporating efficient	ncies s 1.5-2.0								
The general fund request portion will primarily address the f costs for electronic library materials, digital library licensing, research and necessary library materials for program expar	increasing ac											
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) 325.0	integrity of the Board of Reg	e instructional a gents goals.	and research prog	rams; to	1 107 1	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost inc the much higher annual rate increase in library materials an percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percen	crement, are ir d periodicals. e President's A	, a separate in This budget li	crement this year ne item assumes	due to 1.5-2.0	1,127.1	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
iversity of Alaska (continued) Fairbanks Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)							¥					
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1048 Univ Rcpt (DGF) 1,007.7 1061 CIP Rcpts (Other) 119.4 FY2008 U of A FY08 MHTAAR Funding			and research prog 40.0	1 <b>rams; to</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Trust Recommendations for the University of Alaska			+0.0	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 cognin \$ 40.0 - Specialized skills & training on serving cognitivel \$325.0 - Establish three regional training cooperatives \$ 40.0 - PhD student internships to work with the Division Identification and System Performance Project (OISPP) (1 \$225.0 - Training and Technical Assistance for Providers	y impaired of n of Behavioi /2 of \$80.0 fu	fenders ral Health (DBH)										
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on Ol-	SPP (1/2 of \$	80.0 funding to	UAA, balance to L	IAF)								
SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education	& training pro	ograms										
\$1,085.0 Total 1092 MHTAAR (Other) 40.0												
FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fur proposed in the FY2008 Trust Recommendations. 1092 MHTAAR (Other) -319.6	Dec nding. An inc	-319.6 rement will be a	-219.6 Idded 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
All Teachers Retirement System increases and related fur. Administration, Division of Retirement and Benefits for dire Retirement System. 1004 Gen Fund (UGF) -3,112.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-1,529.0	-1,529.0	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 th retirement systems (\$2M) was \$8,853.5 million. The TRS 0 \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement 1004 Gen Fund (UGF) -1,529.0	direct pay me cover the rel	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 Fairbanks Can	Inc npus is as fol	126.5 lows:	88.0	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0

Numbers and Language

University of Alaska (continued) Fairbanks Campus (continued) FY2009 Preparing Alaskans for	Trans <u>Type</u> E	Total xpenditure	Personal Services	Travel _	Services _	Commodities	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	<u> </u>	TMP
Jobs-Health-Behavioral Health (continued)												
Baccalaureate and Master's Psychology Program Supp (GF: \$179.3, NGF: \$73.8, Total: \$253.1)	ort for Anchorage	and Fairbanks	Campuses									
This request is for two entry-level, tenure-track faculty p program at UAF, and the other to support the baccalaur degrees in psychology qualify graduates for entry level manager and care coordinator. Master's level graduates licensed professional counselor, or psychological assoc the undergraduate program, 451 students in the UAA un Master's program in Clinical Psychology. Given high en the high student faculty ratio, additional faculty are esse also provide extensive advising and mentoring, contribu- graduation. 1004 Gen Fund (UGF) 89.6	eate and master's positions in behav qualify for positic iate. There are cu ndergraduate prog rollment at UAF ar ntial for these high	program at UA ioral health, be ns as a behavi rrently 200 stud ıram, and 39 st nd UAA in the P h demand prog	AA. Undergradua havioral health ai ioral health clinici dents enrolled at tudents enrolled i Psychology progra rams. These facu	ite ide, case an, UAF in n the ams, and ılty will								
1048 Univ Rcpt (DGF) 36.9 FY2009 Preparing Alaskans for Jobs in Engineering and	Inc	1.050.0	750.0	50.0	150.0	50.0	50.0	0.0	0.0	1	0	0
Construction Management The Engineering/Construction Management program re Expansion of Engineering Programs at Fairbanks Camp Meeting Industry Needs for Engineers (GF: \$850.0, NGF: \$200.0, Total: \$1,050.0)	quests for Fairbar									-	-	-
UAF has high-quality ABET-accredited engineering prog graduate students, producing 50 undergraduate and 40 Funding for this request will be directed towards studen physics, lab equipment, graduate assistants for added l management, and a modest amount for additional engir graduate assistants and one additional faculty to meet t requirements; a staff position serving as a recruiter and serving as TA's and engineering lab instructors, and one	masters and PhD t recruitment, advi ab focus, support neering instruction he added demand freshmen advisor	level engineer sing, core instr of a graduate c faculty. Fundir l for core math, ; 13 engineerin	ing graduates even ruction in math an certificate in const ng provides for 13 physics, and scie ng graduate assist	ery year. d truction 3 ences								
The UAF programs show signs they are on track to mee doubling from 70 to 130 first-time freshmen, most of the than 40 UA Scholars. 1004 Gen Fund (UGF) 850.0 1048 Univ Rcpt (DGF) 200.0												
FY2009 MH Trust: Cont - PhD Student Internships on OISPP Grant 1374.01 Internships for Ph.D. Clinical Community Psychology st					40.0	0.0	0.0	0.0	0.0	0	0	0
Health: The Ph.D. Program in Clinical Community Psyc emphasis, has been designed to prepare doctoral level				•								

#### Numbers and Language

## Agency: University of Alaska

	Trans	Total	Personal				Capital					
· · · · · · · · · · · · ·	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
hiversity of Alaska (continued) Fairbanks Campus (continued) FY2009 MH Trust: Cont - PhD Student Internships on OISPP (continued) research to meet behavioral health needs and to improve the During their tenure as a graduate student in the doctoral pro graduate research assistant (GRA). The purpose of the rese opportunity to be involved in actual applied research within the involved in the types of applied research that graduates of the program.	gram all stu earch assis he field and	idents have the o tantship is to pro I to be mentored	opportunity to wo vide the student by researchers v	rk as a with an vho are								
Components of the Partnership with the Trust and DBH: The doctoral program will provide two GRAs who will be plac Policy and Planning Section, specifically to work with the Ou Project (OISPP). DBH will provide the setting and opportuni Fairbanks. The Alaska Mental Health Trust will provide the t	itcomes Ide ity for the w	ntification and S ork to be conduc	ystem Performan sted; this grant is	ce								
Outcomes of the Partnership: The work product of OISPP will be enhanced and strengther the two GRAs. The opportunity to participate as a GRA in DI who will ultimately serve as leaders in the field both as resea upon graduation. 1092 MHTAAR (Other) 40.0 EV2000 Lt of A division Dece Dick Management/Insurance	BH contribu archers and	tes to the training service provider	g of the doctoral s to the Trust be	students neficiaries	460.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Risk Management/Insurance Fees	Inc	460.8	0.0	0.0	460.8	0.0	0.0	0.0	0.0	0	0	0
Risk management fees have increased over the past few ye coverage; however, increases are needed to maintain the ap reviewed all current coverage and has adjusted where appro represents funds for insurance and risk assessment increase university and operations.	opropriate i opriate to ke	nsurance covera eep increases do	ge. The Universion wn. This increme	ty has ent								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 202.8 1174 UA I/A (Other) 258.0	ntegrity of t	he instructional a										
1174 UA I/A (Other) 258.0 FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	1,441.5	0.0	0.0	1,441.5	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This request covers the projected FY09 utility and fuel oil con FY08. This increment assumes that the State will provide base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels.</li> <li>1004 Gen Fund (UGF) 647.6</li> <li>1048 Univ Rcpt (DGF) 793.9</li> </ul>	ise funding ere covered	for FY07 and FY through a utility	′08 utility increase trigger mechanis	es since m with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	1,899.2	0.0	0.0	1,899.2	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

#### Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued) Library, Information Technology, and Other Operating												
<ul> <li>This request will primarily address the fixed cost increating increased costs for electronic library materials, digital and on-line research and necessary library materials technology are required to support instructional progrused towards other non-discretionary cost increases of 1004 Gen Fund (UGF) 221.8</li> <li>1048 Univ Rcpt (DGF) 1,677.4</li> </ul>	library licensing, for program expa ams reliance on l' estimated at 1.5%	increasing acces nsion. The reque T infrastructure. T , in contractual s	s to web based a sted funds for in 'he remaining fu ervices, commo	archives formation ınds will be dities, etc.								
FY2009 U of A Adjusted Base Maintenance and Repair Increase	Inc	1,179.8	0.0	0.0	1,179.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance Increase												
<ul> <li>UA's annual maintenance and repair is calculated at a Administrative Unit (MAU) is asked to annually increat often referred to as M&amp;R in order to keep pace with it requirement.</li> <li>1004 Gen Fund (UGF) 509.9</li> <li>1048 Univ Rcpt (DGF) 669.9</li> <li>FY2009 U of A Adjusted Base New Facility Operating Cost New Facility Operating and Maintenance Costs</li> </ul>	se its operating b	udget dedicated	to facilities main	tenance	685.0	0.0	0.0	0.0	0.0	0	0	0
This request covers the maintenance requirement and UAF's Lena Point Facility. 1004 Gen Fund (UGF) 411.0 1048 Univ Rcpt (DGF) 274.0		facility operating	costs which inc	ludes								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Acro the Board Increase ACCFT-Across the Board (ATB)	ss Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teacl June 30, 2007 states: "Effective with the first pay per university shall distribute a two and six tenths (2.6 per Members whose salaries are within the appropriate ra	iod after July 1, 2 cent) salary incre	004, July 1, 2005	and July 1, 200	6, the								
This increment represents the amount required to fun Bargaining Agreement.	d the ATB increas	e portion of the A	ACCFT Collectiv	'e								
FY09 increments for contractual and fixed cost increa of state dollars to the university; to maintain the qualit meet the results in the measures presented and to m result will be a significant loss of employment, loss of	y and integrity of a eet the Board of F	the instructional a Regents goals. If	and research pro funding is not re	ograms; to								

#### Numbers and Language

	Trans	Total	Persona]				Capital					
		Expenditure	Services	Travel	Services Co	ommodities	Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
ACCFT Across the Board Increase (continued) Note: The union contracts for ACCFT, UNAC, UNAD and A		vita ara all aurranti	under peretietic									
Therefore, the requested salary increases are based on cur			y under negotiatio	<i>n</i> 1.								
1004 Gen Fund (UGF) 0.2												
<b>1048 Univ Rcpt (DGF)</b> 0.1												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Market Increase												
The Alaska Community Colleges' Federation of Teachers or June 30, 2007 states: "The University shall provide 2.0 pen compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 aca	cent for sal rear, 2.0 pe rear and 2.0	ary increases for I prcent for salary in O percent for sala	market and/or creases for marke	et and/or								
This increment represents the amount required to fund the r Bargaining Agreement.	narket incr	ease portion of the	e ACCFT Collecti	/e								
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 Note: The union contracts for ACCFT, UNAC, UNAD and A	integrity of Board of F ams, and Io HECTE un	the instructional a Regents goals. If iss of service to A nits are all current	nd research prog funding is not rec laska.	rams; to eived the								
Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 0.2	ieni contra	ci raies.										
1048 Univ Rcpt (DGF) 0.1 FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	440.6	440.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	Inc	410.0	440.0	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 whi 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 bo	ard adjustment to									
This increment represents the amount required to fund the	annual acro	oss the board ATB	adjustment.									
FY09 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of Board of I	the instructional a Regents goals. If	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 1002 Fed Rcpts (Fed) 100.0			y under negotiatic	n.								

Numbers and Language

University of Alaska (continued) Fairbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued) 1004 Gen Fund (UGF) 220.3	Trans Type	Total Expenditure _	Personal Services	Travel _	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc_	PFT	PPT	TMP
1048 Univ Rcpt (DGF) 120.3 FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase UNAC-Market	Inc	594.7	594.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whic in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, 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 r after July 1 of 2005, 2006 and 2007."	ed Academ d on a mark ute two per market targ d on the to nine (9) mou nnual mark	ics are committee ket salary analysi rcent (2 percent) jets or need to be tal base payroll c nth salaries effec ket adjustment.	d to the recruitme is conducted by t in each year of th a adjusted due to of unit members a tive the first full p	ent and he internal is of iay period								
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra Note: The union contracts for ACCFT, UNAC, UNAD and A	ntegrity of t Board of R ms, and los HECTE uni	the instructional a Regents goals. If ss of service to A its are all currentl	and research prog funding is not red laska.	grams; to ceived the								
Therefore, the requested salary increases are based on curr1002 Fed Rcpts (Fed)100.01004 Gen Fund (UGF)297.31048 Univ Rcpt (DGF)197.4	ent contrac	ct rates.										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year Appendix A effective d	which contain the shall be impleme late of this Agree	e bargained salar ented for all mem ment through De	y grid bers of cember								
This increment represents the amount required to fund the g				ctive use								
of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of t Board of R	the instructional a Regents goals. If	and research prog funding is not rec	grams; to								

Numbers and Language

	Trans	Total	Personal				Capital					
	TypeE	xpenditure	Services	Travel	Services Com	modities	Outlay	Grants	Misc	PFT	<u></u>	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 110.2			y under negotiatio	n.								
1048 Univ Rcpt (DGF) 13.8												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	232.4	232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step												
The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range"	eps for each fi	scal year. The	contract states "L	During								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases for	eligible bargaiı	ning unit members	3								
<ul> <li>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 progravity.</li> <li>Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 206.5</li> <li>1048 Univ Rcpt (DGF) 25.9</li> <li>FY2009 U of A Adjusted Base Salary Increase- Non</li> </ul>	integrity of the Board of Reg ams, and loss	e instructional a gents goals. If of service to A are all current	nd research progi funding is not rece laska.	rams; to eived the	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase Non Represented- Grid												
Non represented staff have a 2 percent grid increase applie	, ,	,										
This increment represents the amount required to fund the r	non bargainin	g staff salary gr	id increases.									
<ul> <li>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 2002 Fed Rcpts (Fed) 300.0</li> <li>1004 Gen Fund (UGF) 684.4</li> <li>1048 Univ Rcpt (DGF) 233.6</li> <li>FY2009 U of A Adjusted Base Salary Increase- Non</li> </ul>	integrity of the Board of Reg	e instructional a gents goals. If	nd research progr funding is not rece	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase Non Bargaining- Step												

### Numbers and Language

## Agency: University of Alaska

	Trans Type F	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	
ersity of Alaska (continued)										<u></u>	_ <u></u> .	
irbanks Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Step Increase (continued)												
Staff have an annual step ranging from 1-3 percent, avera												
in the non represented category are executive staff increa	ses at 2.6 perc	ent per BOR po	olicy with no othe	r								
adjustments.												
This increment represents the amount required to fund the	e non represen	ted staff step in	creases.									
FY09 increments for contractual and fixed cost increases	are critical to a	ssure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality an												
meet the results in the measures presented and to meet the				ceived the								
result will be a significant loss of employment, loss of prog	rams, and loss	of service to A	laska.									
1002 Fed Rcpts (Fed)         200.0           1004 Gen Fund (UGF)         848.7												
1048 Univ Rcpt (DGF) 461.7												
FY2009 Student Success-Workforce Start-Ups and Equipment	Inc	94.0	0.0	10.0	15.0	15.0	54.0	0.0	0.0	0	0	
(TVEP)	1110	5.10	0.0	2010	1010	1010	0110	0.0	0.0	0	0	
High Demand Program Start-Ups and Equipment												
(TVEP: \$408.6, Total: \$408.6.)												
This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development,	is focused on	priority workford	e development a	areas								
This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig technology, occupational safety, aviation training, health a	is focused on p WIB). Funding h-demand area	priority workford will be dedicat	ed to priority pro	areas								
This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig	is focused on p WIB). Funding h-demand area	priority workford will be dedicat	ed to priority pro	areas	0.0	0.0	0.0	0.0	2,000.0	0	0	
This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig technology, occupational safety, aviation training, health a 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0	is focused on j WIB). Funding h-demand area nd education.	priority workford will be dedicat as, which may ir	ce development a ed to priority pro- nclude process	areas gram	0.0	0.0	0.0	0.0	2,000.0	0	0	
This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig technology, occupational safety, aviation training, health a 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0 1048 Univ Rcpt (DGF) 1,000.0	is focused on j WIB). Funding h-demand area nd education. Inc	priority workford g will be dedicat as, which may ir 2,000.0	e development a ed to priority pro- nclude process	areas gram 0.0						-	-	
This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig technology, occupational safety, aviation training, health a 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0 1048 Univ Rcpt (DGF) 1,000.0 FY2009 Deny GF portion for U of A Campuses Utility Increase	is focused on j WIB). Funding h-demand area nd education.	priority workford will be dedicat as, which may ir	ce development a ed to priority pro- nclude process	areas gram	0.0 -647.6	0.0	0.0	0.0 0.0	2,000.0	0	0	
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This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig technology, occupational safety, aviation training, health a 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -647.6 FY2009 Deny GF portion of University Step Increases	is focused on j WIB). Funding h-demand area nd education. Inc	priority workford g will be dedicat as, which may ir 2,000.0	ce development a ed to priority pro- nclude process	areas gram 0.0						-	-	
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This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig technology, occupational safety, aviation training, health a 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0 1048 Univ Rcpt (DGF) 1,000.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -647.6 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,055.2 FY2009 Add back GF for U of A Adjusted Base Salary	is focused on j WIB). Funding h-demand area nd education. Inc Dec	priority workford will be dedicat as, which may ir 2,000.0 -647.6	e development a ed to priority pro nclude process 0.0 0.0	areas gram 0.0 0.0	-647.6	0.0	0.0	0.0	0.0	0	0	
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This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig technology, occupational safety, aviation training, health a 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0 1048 Univ Rcpt (DGF) 1,000.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -647.6 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,055.2 FY2009 Add back GF for U of A Adjusted Base Salary	is focused on j WIB). Funding h-demand area nd education. Inc Dec Dec	priority workford will be dedicat as, which may ir 2,000.0 -647.6 -1,055.2	e development a ed to priority pro- nclude process 0.0 0.0 -1,055.2	areas gram 0.0 0.0 0.0	-647.6	0.0	0.0	0.0	0.0	0	0	
This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig technology, occupational safety, aviation training, health a 1151 VoTech Ed (DGF) 94.0 FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -647.6 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,055.2 FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 206.5 FY2010 Adjust Unrealizable Non General Fund Budget	is focused on j WIB). Funding h-demand area nd education. Inc Dec Dec	priority workford will be dedicat as, which may ir 2,000.0 -647.6 -1,055.2	e development a ed to priority pro- nclude process 0.0 0.0 -1,055.2	areas gram 0.0 0.0 0.0	-647.6	0.0	0.0	0.0	0.0	0	0	
<ul> <li>This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig technology, occupational safety, aviation training, health at 1151 VoTech Ed (DGF) 94.0</li> <li>FY2009 Expand Fisheries Program Statewide</li> <li>1004 Gen Fund (UGF) 1,000.0</li> <li>FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -647.6</li> <li>FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,055.2</li> <li>FY2009 Add back GF for U of A Adjusted Base Salary Increase AHECTE Step Increase 1004.5</li> <li>FY2010 Adjust Unrealizable Non General Fund Budget Authority</li> </ul>	is focused on j WIB). Funding h-demand area nd education. Inc Dec Dec Inc FndChg	priority workford will be dedicat as, which may in 2,000.0 -647.6 -1,055.2 206.5 0.0	e development a ed to priority pro- nclude process 0.0 0.0 -1,055.2 206.5	areas gram 0.0 0.0 0.0 0.0	-647.6 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	
<ul> <li>This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig technology, occupational safety, aviation training, health a 1151 VoTech Ed (DGF) 94.0</li> <li>FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0</li> <li>1048 Univ Rcpt (DGF) 1,000.0</li> <li>FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -647.6</li> <li>FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,055.2</li> <li>FY2009 Add back GF for U of A Adjusted Base Salary Increase AHECTE Step Increase 1004 Gen Fund (UGF) 206.5</li> <li>FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns budget authority with antic</li> </ul>	is focused on j WIB). Funding h-demand area nd education. Inc Dec Dec Inc FndChg	priority workford will be dedicat as, which may in 2,000.0 -647.6 -1,055.2 206.5 0.0	e development a ed to priority pro- nclude process 0.0 0.0 -1,055.2 206.5	areas gram 0.0 0.0 0.0 0.0	-647.6 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	
This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig technology, occupational safety, aviation training, health a 1151 VoTech Ed (DGF) 94.0         FY2009 Expand Fisheries Program Statewide         1004 Gen Fund (UGF)       1,000.0         1048 Univ Rcpt (DGF)       1,000.0         FY2009 Deny GF portion for U of A Campuses Utility Increase         1004 Gen Fund (UGF)       -647.6         FY2009 Deny GF portion of University Step Increases         1004 Gen Fund (UGF)       -1,055.2         FY2009 Add back GF for U of A Adjusted Base Salary         Increase- AHECTE Step Increase         1004 Gen Fund (UGF)       206.5         FY2010 Adjust Unrealizable Non General Fund Budget         Authority       This fund source change aligns budget authority with antion	is focused on j WIB). Funding h-demand area nd education. Inc Dec Dec Inc FndChg	priority workford will be dedicat as, which may in 2,000.0 -647.6 -1,055.2 206.5 0.0	e development a ed to priority pro- nclude process 0.0 0.0 -1,055.2 206.5	areas gram 0.0 0.0 0.0 0.0	-647.6 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	
This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig technology, occupational safety, aviation training, health a 1151 VoTech Ed (DGF)         94.0         FY2009 Expand Fisheries Program Statewide         1004 Gen Fund (UGF)       1,000.0         1048 Univ Rcpt (DGF)       1,000.0         FY2009 Deny GF portion for U of A Campuses Utility Increase         1004 Gen Fund (UGF)       -647.6         FY2009 Deny GF portion of University Step Increases         1004 Gen Fund (UGF)       -1,055.2         FY2009 Add back GF for U of A Adjusted Base Salary         Increase- AHECTE Step Increase         1004 Gen Fund (UGF)       206.5         FY2010 Adjust Unrealizable Non General Fund Budget         Authority       This fund source change aligns budget authority with antion         1061 CIP Rcpts (Other)       418.4         1174 UA I/A (Other)       -418.4	is focused on p WIB). Funding h-demand area nd education. Inc Dec Dec Inc FndChg	priority workford will be dedicat ss, which may in 2,000.0 -647.6 -1,055.2 206.5 0.0	e development a ed to priority pro- nclude process 0.0 0.0 -1,055.2 206.5 0.0	areas gram 0.0 0.0 0.0 0.0	-647.6 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	
This is the anticipated increase in UA's Training and Voca funding, commonly referred to as workforce development, established by the Alaska Workforce Investment Board (A start-up, short-term expansion and equipment costs in hig technology, occupational safety, aviation training, health a 1151 VoTech Ed (DGF) 94.0         FY2009 Expand Fisheries Program Statewide         1004 Gen Fund (UGF)       1,000.0         1048 Univ Rcpt (DGF)       1,000.0         FY2009 Deny GF portion for U of A Campuses Utility Increase         1004 Gen Fund (UGF)       -647.6         FY2009 Deny GF portion of University Step Increases         1004 Gen Fund (UGF)       -1,055.2         FY2009 Add back GF for U of A Adjusted Base Salary         Increase- AHECTE Step Increase         1004 Gen Fund (UGF)       206.5         FY2010 Adjust Unrealizable Non General Fund Budget         Authority       This fund source change aligns budget authority with antion 1061 CIP Rcpts (Other)	is focused on j WIB). Funding h-demand area nd education. Inc Dec Dec Inc FndChg	priority workford will be dedicat as, which may in 2,000.0 -647.6 -1,055.2 206.5 0.0	e development a ed to priority pro- nclude process 0.0 0.0 -1,055.2 206.5	areas gram 0.0 0.0 0.0 0.0	-647.6 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	

#### Numbers and Language

	Trans	Total	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Micc	PFT	ррт	
ersity of Alaska (continued)	rypeE	xpenditure	Services	Indver	Services LO		Outidy	Grants	MISC	<u>rfi</u>	<u>rri</u>	
irbanks Campus (continued)												
FY2010 U of A Adjusted Base Non Personal												
Services Fixed Cost Increases (continued)												
Athletics Travel (176.4 NGF)												
This request provides funding increases for intercollegiate	athlatic toom t	ravel at LIAA and	I LIAE to offset ai	irlino								
cost increases. NCAA and conference obligations require												
number of competitions as well as subsidize partial travel												
Alaska. In addition, in order to schedule non-conference l												
increasing airline costs of visiting teams.	Tome contests,	OA must oner ge	ane guarantees	10 011361								
moreasing annue costs of visiting teams.												
Academic and Research Travel (1,192.6 NGF)												
Airline ticket costs have increased 30%. UA has taken the												
academic and research travel to the extent possible witho												
fund request offsets the remaining airline cost increases n	ecessary to ma	aintain academic	and research pro	ogram								
requirements.												
Facilities Maintenance and Repair Requirement (656.9 N	3 <i>F</i> )											
		ont of ourront bui	ilding value Feel	6 MALL								
UA's annual maintenance and repair is calculated at a min												
is asked to annually increase its operating budget dedicat		,		,								
order to keep pace with its ever increasing building mainte												
Starting in FY10, the M&R amount will be budgeted at the	allocation (can	nnus level) instea	nd of the MALLEN									
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	(											
Other Fixed Cost Increases (1,563.8 NGF)	·	,										
Other Fixed Cost Increases (1,563.8 NGF) The requested funds will be used toward non-discretionar	·	,										
Other Fixed Cost Increases (1,563.8 NGF) The requested funds will be used toward non-discretionar and commodities.	·	,										
Other Fixed Cost Increases (1,563.8 NGF) The requested funds will be used toward non-discretionar and commodities. 1007 I/A Rcpts (Other) 500.0	·	,										
Other Fixed Cost Increases (1,563.8 NGF) The requested funds will be used toward non-discretionar and commodities. 1007 I/A Rcpts (Other) 500.0 1048 Univ Rcpt (DGF) 3,089.7	y cost increase	s estimated at 29	6, in contractual	services	010 0	10.0			0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF) The requested funds will be used toward non-discretionar and commodities. 1007 I/A Rcpts (Other) 500.0 1048 Univ Rcpt (DGF) 3,089.7 FY2010 U of A Adjusted Base Compliance Mandates	·	,			213.0	10.0	0.0	0.0	0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF) The requested funds will be used toward non-discretionar and commodities. 1007 I/A Rcpts (Other) 500.0 1048 Univ Rcpt (DGF) 3,089.7 FY2010 U of A Adjusted Base Compliance Mandates Risk Management (233.0 NGF)	<b>y cost increase</b> Inc	s estimated at 29	<i>6, in contractual</i>	services 10.0	213.0	10.0	0.0	0.0	0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF) The requested funds will be used toward non-discretionar and commodities. 1007 I/A Rcpts (Other) 500.0 1048 Univ Rcpt (DGF) 3,089.7 FY2010 U of A Adjusted Base Compliance Mandates Risk Management (233.0 NGF) Additional funding is needed to meet agency mandates an	y cost increase Inc nd unforeseen i	s estimated at 29 233.0 ncidents affecting	%, in contractual 0.0 g Environmental,	services 10.0 Health,	213.0	10.0	0.0	0.0	0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF) The requested funds will be used toward non-discretionary and commodities. 1007 I/A Rcpts (Other) 500.0 1048 Univ Rcpt (DGF) 3,089.7 FY2010 U of A Adjusted Base Compliance Mandates <i>Risk Management (233.0 NGF)</i> Additional funding is needed to meet agency mandates and Safety, and Risk Management. The non-general fund requested to meet agency for the safety of the safety o	y cost increase Inc nd unforeseen i	s estimated at 29 233.0 ncidents affecting	%, in contractual 0.0 g Environmental,	services 10.0 Health,	213.0	10.0	0.0	0.0	0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF) The requested funds will be used toward non-discretionar and commodities. 1007 I/A Rcpts (Other) 500.0 1048 Univ Rcpt (DGF) 3,089.7 FY2010 U of A Adjusted Base Compliance Mandates Risk Management (233.0 NGF) Additional funding is needed to meet agency mandates ar Safety, and Risk Management. The non-general fund requ and operation increases.	y cost increase Inc nd unforeseen i	s estimated at 29 233.0 ncidents affecting	%, in contractual 0.0 g Environmental,	services 10.0 Health,	213.0	10.0	0.0	0.0	0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         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 ar         Safety, and Risk Management. The non-general fund require         and operation increases.         1174 UA I/A (Other)       233.0	y cost increase Inc Ind unforeseen i Jest will suppor	s estimated at 29 233.0 ncidents affecting t required insural	6, in contractual 0.0 g Environmental, nce, risk assessr	services 10.0 Health, nent,						-	-	
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         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 ar         Safety, and Risk Management. The non-general fund require         and operation increases.         1174 UA I/A (Other)       233.0         FY2010 U of A Priority Program Enhancement and	y cost increase Inc nd unforeseen i	s estimated at 29 233.0 ncidents affecting	%, in contractual 0.0 g Environmental,	services 10.0 Health,	213.0 26.4	10.0	0.0	0.0	0.0	0		
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         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 ar         Safety, and Risk Management. The non-general fund require         and operation increases.         1174 UA I/A (Other)       233.0         FY2010 U of A Priority Program Enhancement and         Growth-Health-Academic Programs	y cost increase Inc Ind unforeseen i Jest will suppor	s estimated at 29 233.0 ncidents affecting t required insural	6, in contractual 0.0 g Environmental, nce, risk assessr	services 10.0 Health, nent,						-	-	
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         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 ar         Safety, and Risk Management. The non-general fund requered         and operation increases.         1174 UA I/A (Other)       233.0         FY2010 U of A Priority Program Enhancement and         Growth-Health-Academic Programs         1004 Gen Fund (UGF)       87.4	y cost increase Inc Ind unforeseen i Jest will suppor	s estimated at 29 233.0 ncidents affecting t required insural	6, in contractual 0.0 g Environmental, nce, risk assessr	services 10.0 Health, nent,						-		
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         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 operation increases.         1174 UA I/A (Other)       233.0         FY2010 U of A Priority Program Enhancement and         Growth-Health-Academic Programs         1004 Gen Fund (UGF)       87.4         1048 Univ Rcpt (DGF)       25.0	y cost increase Inc nd unforeseen i uest will suppor Inc	s estimated at 29 233.0 ncidents affecting t required insurar 112.4	6, in contractual 0.0 g Environmental, nce, risk assessn 68.0	services 10.0 Health, nent, 7.0	26.4	11.0	0.0	0.0	0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         and commodities.         1007 I/A Rcpts (Other)       500.0         1048 Univ Rcpt (DGF)       3,089.7         FY2010 U of A Adjusted Base Compliance Mandates <i>Risk Management (233.0 NGF)</i> Additional funding is needed to meet agency mandates and operation increases.         1174 UA I/A (Other)       233.0         FY2010 U of A Priority Program Enhancement and         Growth-Health-Academic Programs         1004 Gen Fund (UGF)       87.4         1048 Univ Rcpt (DGF)       25.0         FY2010 Remove Unrealizable Non General Fund Budget	y cost increase Inc Ind unforeseen i Jest will suppor	s estimated at 29 233.0 ncidents affecting t required insural	6, in contractual 0.0 g Environmental, nce, risk assessr	services 10.0 Health, nent,						-		
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         and commodities.         1007 I/A Rcpts (Other)       500.0         1048 Univ Rcpt (DGF)       3,089.7         FY2010 U of A Adjusted Base Compliance Mandates <i>Risk Management (233.0 NGF)</i> Additional funding is needed to meet agency mandates and operation increases.         1174 UA I/A (Other)       233.0         FY2010 U of A Priority Program Enhancement and         Growth-Health-Academic Programs         1004 Gen Fund (UGF)       87.4         1048 Univ Rcpt (DGF)       25.0         FY2010 Remove Unrealizable Non General Fund Budget         Authority	y cost increase Inc nd unforeseen i uest will suppor Inc Dec	s estimated at 29 233.0 ncidents affecting t required insural 112.4 -8,839.3	6, in contractual 0.0 g Environmental, nce, risk assessn 68.0 0.0	services 10.0 Health, nent, 7.0 0.0	26.4	11.0	0.0	0.0	0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         and commodities.         1007 I/A Rcpts (Other)       500.0         1048 Univ Rcpt (DGF)       3,089.7         FY2010 U of A Adjusted Base Compliance Mandates <i>Risk Management (233.0 NGF)</i> Additional funding is needed to meet agency mandates ar         Safety, and Risk Management. The non-general fund require         and operation increases.         1174 UA I/A (Other)       233.0         FY2010 U of A Priority Program Enhancement and         Growth-Health-Academic Programs         1004 Gen Fund (UGF)       87.4         1048 Univ Rcpt (DGF)       25.0         FY2010 Remove Unrealizable Non General Fund Budget         Authority       This decrement to Non General Fund Authority removes under the set of	y cost increase Inc nd unforeseen i uest will suppor Inc Dec	s estimated at 29 233.0 ncidents affecting t required insural 112.4 -8,839.3	6, in contractual 0.0 g Environmental, nce, risk assessn 68.0 0.0	services 10.0 Health, nent, 7.0 0.0	26.4	11.0	0.0	0.0	0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         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 ar         Safety, and Risk Management. The non-general fund require         and operation increases.         1174 UA I/A (Other)       233.0         FY2010 U of A Priority Program Enhancement and         Growth-Health-Academic Programs         1004 Gen Fund (UGF)       87.4         1048 Univ Rcpt (DGF)       25.0         FY2010 Remove Unrealizable Non General Fund Budget         Authority       This decrement to Non General Fund Authority removes u         with anticipated revenues.	y cost increase Inc nd unforeseen i uest will suppor Inc Dec	s estimated at 29 233.0 ncidents affecting t required insural 112.4 -8,839.3	6, in contractual 0.0 g Environmental, nce, risk assessn 68.0 0.0	services 10.0 Health, nent, 7.0 0.0	26.4	11.0	0.0	0.0	0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         and commodities.         1007 I/A Rcpts (Other)       500.0         1048 Univ Rcpt (DGF)       3,089.7         FY2010 U of A Adjusted Base Compliance Mandates <i>Risk Management (233.0 NGF)</i> Additional funding is needed to meet agency mandates ar         Safety, and Risk Management. The non-general fund require         and operation increases.         1174 UA I/A (Other)       233.0         FY2010 U of A Priority Program Enhancement and         Growth-Health-Academic Programs         1004 Gen Fund (UGF)       87.4         1048 Univ Rcpt (DGF)       25.0         FY2010 Remove Unrealizable Non General Fund Budget         Authority       This decrement to Non General Fund Authority removes under the set of	y cost increase Inc nd unforeseen i uest will suppor Inc Dec	s estimated at 29 233.0 ncidents affecting t required insural 112.4 -8,839.3	6, in contractual 0.0 g Environmental, nce, risk assessn 68.0 0.0	services 10.0 Health, nent, 7.0 0.0	26.4	11.0	0.0	0.0	0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         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 ar         Safety, and Risk Management. The non-general fund require         and operation increases.         1174 UA I/A (Other)       233.0         FY2010 U of A Priority Program Enhancement and         Growth-Health-Academic Programs         1004 Gen Fund (UGF)       87.4         1048 Univ Rcpt (DGF)       25.0         FY2010 Remove Unrealizable Non General Fund Budget         Authority       This decrement to Non General Fund Authority removes u         with anticipated revenues.	y cost increase Inc nd unforeseen i uest will suppor Inc Dec	s estimated at 29 233.0 ncidents affecting t required insural 112.4 -8,839.3	6, in contractual 0.0 g Environmental, nce, risk assessn 68.0 0.0	services 10.0 Health, nent, 7.0 0.0	26.4	11.0	0.0	0.0	0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         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 ar         Safety, and Risk Management. The non-general fund requ         and operation increases.         1174 UA I/A (Other)       233.0         FY2010 U of A Priority Program Enhancement and         Growth-Health-Academic Programs         1004 Gen Fund (UGF)       87.4         1048 Univ Rcpt (DGF)       25.0         FY2010 Remove Unrealizable Non General Fund Budget         Authority       This decrement to Non General Fund Authority removes u         with anticipated revenues.       1002 Fed Rcpts (Fed)         1032 Fed Rcpts (Fed)       -3,389.0	y cost increase Inc nd unforeseen i uest will suppor Inc Dec	s estimated at 29 233.0 ncidents affecting t required insural 112.4 -8,839.3	6, in contractual 0.0 g Environmental, nce, risk assessn 68.0 0.0	services 10.0 Health, nent, 7.0 0.0	26.4	11.0	0.0	0.0	0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         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 ar         Safety, and Risk Management. The non-general fund requ         and operation increases.         1174 UA I/A (Other)       233.0         FY2010 U of A Priority Program Enhancement and         Growth-Health-Academic Programs         1004 Gen Fund (UGF)       87.4         1048 Univ Rcpt (DGF)       25.0         FY2010 Remove Unrealizable Non General Fund Budget         Authority       This decrement to Non General Fund Authority removes u         with anticipated revenues.         1002 Fed Rcpts (Fed)       -3,389.0         1007 I/A Rcpts (Other)       -601.2	y cost increase Inc nd unforeseen i uest will suppor Inc Dec	s estimated at 29 233.0 ncidents affecting t required insural 112.4 -8,839.3	6, in contractual 0.0 g Environmental, nce, risk assessn 68.0 0.0	services 10.0 Health, nent, 7.0 0.0	26.4	11.0	0.0	0.0	0.0	0	0	
Other Fixed Cost Increases (1,563.8 NGF)         The requested funds will be used toward non-discretionary         and commodities.         1007 I/A Rcpts (Other)       500.0         1048 Univ Rcpt (DGF)       3,089.7         FY2010 U of A Adjusted Base Compliance Mandates <i>Risk Management (233.0 NGF)</i> Additional funding is needed to meet agency mandates and operation increases.         1174 UA I/A (Other)       233.0         FY2010 U of A Priority Program Enhancement and         Growth-Health-Academic Programs         1004 Gen Fund (UGF)       87.4         1048 Univ Rcpt (DGF)       25.0         FY2010 Remove Unrealizable Non General Fund Budget         Authority       This decrement to Non General Fund Authority removes u with anticipated revenues.         1002 Fed Rcpts (Fed)       -3,389.0         1007 I/A Rcpts (Other)       -601.2         1048 Univ Rcpt (DGF)       -4,201.1	y cost increase Inc nd unforeseen i uest will suppor Inc Dec	s estimated at 29 233.0 ncidents affecting t required insural 112.4 -8,839.3	6, in contractual 0.0 g Environmental, nce, risk assessn 68.0 0.0	services 10.0 Health, nent, 7.0 0.0	26.4	11.0	0.0	0.0	0.0	0	0	

#### Numbers and Language

## Agency: University of Alaska

	Trans	Total openditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT P	PT <sup>-</sup>	TMP
University of Alaska (continued)				110001	Jervices		oucluy			<u> </u>	<u> </u>	<u></u>
Fairbanks Campus (continued)												
FY2010 MH Trust: Workforce Dev - AK Rural												
Behavioral Health Training Acad -												
Telebehavioral Health (continued)												
Alaska is at the forefront in using videoconference technol	ogy to provide b	ehavioral hea	Ith services to rur	al areas.								
Videoconference technology makes it possible to provide l												
virtually any distance. The technology has many advantag												
increased privacy for rural clients, but it also creates new t		0										
Behavioral Health Training Academy (ARBHTA) has been												
telebehavioral health by providing telebehavioral health tra FY 08. A nationally-recognized expert in telebehavioral he				Y 07 and								
telebehavioral work being done in Alaska, as well as the tr												
Academy, is more advanced than telebehavioral health eff	0	0										
Psychology Ph.D. students provided a well-received prese				alth								
training at a national conference in FY 08. In developing to												
agencies involved in providing telebehavioral health servic	es, including AF	PI and ANTHC	Agencies have									
repeatedly asked the Academy to take a lead role in contir												
telebehavioral health training. The Academy is currently c												
training needs for behavioral health providers. We are also												
offering distance-delivered trainings to rural behavioral hea	aitri providers via	a telebenavior	ai neaith technoic	gy.								
The Academy is prepared to take a lead role in identifying	best practices ii	n telebehavior	al health, providir	ig								
technical and clinical training in telebehavioral health and o	clinical supervisi	ion, and asses	sing the effective	ness of								
the telebehavioral health training we provide. In addition,												
and distance education to develop best practices in provid	ing training to ru	ıral behavioral	health providers.									
The expected outcomes from the Telebehavioral health pro-	oject are:											
Telebehavioral Health Program - 1) Continue to identify, re	fine and articula	ate best practi	ces in telebehavio	oral								
health; 2) identify needs of rural behavioral health care pro												
telebehavioral health education and training; 4) assess the	effectiveness c	of the educatio	n efforts and mod	lify as								
needed; and 5) disseminate information about the Telebeh	avioral Health F	Program at sta	te and national									
conferences.												
Distance education Program - 1) Continue to identify, refin	e and articulate	best practices	s for distance edu	cation for								
rural behavioral health providers; 2) identify training needs												
with distance education methodologies; 3) provide a variet												
<ol><li>assess the effectiveness of the education efforts and me</li></ol>		l; and 5) dissei	minate informatio	n about								
the Distance Education Program at state and national com	ferences.											
1092 MHTAAR (Other) 87.5	Dee	62 F	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
FY2010 AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-02.5	0	0	0
Due to the economic recession and plummeting stock mar	kets the Trust H	has decreased	l its financial proie	ections								
for FY2010 since original budget approval in September 20												
budget reduction which decreases MHTAAR requests to e												
- ,			-									

Alaska is at the forefront in using videoconference technology to provide behavioral health services to rural areas.

### Numbers and Language

	Trans	Total	Personal	Traval	Conviore	Commodition	Capital	Create	Nico	DET	ד דחח	
	туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	<u>emp</u>
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2010 AMD: MH Trust: Workforce Dev - AK												
Rural Behavioral Health Training Acad -												
Telebehavioral Health (continued) Videoconference technology makes it possible to provide b	oth direct or	ruices and alinia	al aupon <i>i</i> iaian fra	~								
videoconference technology makes it possible to provide b virtually any distance. The technology has many advantag												
increased privacy for rural clients, but it also creates new te												
Behavioral Health Training Academy (ARBHTA) has been												
telebehavioral health by providing telebehavioral health tra	•			•								
FY 08. A nationally-recognized expert in telebehavioral he	•			i or and								
telebehavioral work being done in Alaska, as well as the tra												
Academy, is more advanced than telebehavioral health effe												
Psychology Ph.D. students provided a well-received prese		,		alth								
training at a national conference in FY 08. In developing tr												
agencies involved in providing telebehavioral health service												
repeatedly asked the Academy to take a lead role in contin	uing to artici	ulate best practic	es and providing	ongoing								
telebehavioral health training. The Academy is currently co	onducting a s	survey to identify	telebehavioral he	alth								
training needs for behavioral health providers. We are also	looking at v	ways to expand o	our training capaci	ty by								
offering distance-delivered trainings to rural behavioral hea	Ith providers	s via telebehavioi	ral health technolo	gy.								
The Academy is prepared to take a lead role in identifying l	best practice	es in telebehavior	ral health, providir	g								
technical and clinical training in telebehavioral health and c	linical super	vision, and asse	ssing the effective	ness of								
the telebehavioral health training we provide. In addition, the			1	0								
and distance education to develop best practices in providi	ng training to	o rural behaviora	I health providers.									
The expected outcomes from the Telebehavioral health pro	oject are:											
Telebehavioral Health Program - 1) Continue to identify, re	fine and artic	culate best practi	ices in telebehavio	oral								
health; 2) identify needs of rural behavioral health care pro												
telebehavioral health education and training; 4) assess the				lify as								
needed; and 5) disseminate information about the Telebeh	avioral Heali	th Program at sta	ate and national									
conferences.												
Distance education Program - 1) Continue to identify, refine	e and articul	ate best practice	s for distance edu	cation for								
rural behavioral health providers; 2) identify training needs												
with distance education methodologies; 3) provide a variety	/ of new and	l existing training	s via distance edu	ication;								
<ol><li>assess the effectiveness of the education efforts and mo</li></ol>		led; and 5) disse	minate informatio	n about								
the Distance Education Program at state and national conf	erences.											
<b>1092 MHTAAR (Other)</b> -62.5		45 0	0.0	0.0	0.0	0.0	0.0	0.0	45 0	0	0	0
FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Internships for Ph.D. Clinical Community Psychology stude	ents with the	State of Alaska	Division of Behavi	oral								
Health: The Ph.D. Program in Clinical Community Psychology	ogy at the Ui	niversity of Alask	a, with a rural indi	genous								
emphasis, has been designed to prepare doctoral level pra	ctitioner-scie	entists who join ti	heory, practice, ai	nd								
research to meet behavioral health needs and to improve t	he well-bein	g of Alaskan peo	ple and their com	munities.								
During their tenure as a graduate student in the doctoral pr	ogram all sti	udents have the	opportunity to wor	k as a								
graduate research assistant (GRA). The purpose of the re-	search assis	tantship is to pro	vide the student v	vith an								

Numbers and Language

Agency:	University	of Alaska
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	Trans Type Ex	Total xpenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Iniversity of Alaska (continued) Fairbanks Campus (continued) FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP (continued)							<b>_</b>					
opportunity to be involved in actual applied research within involved in the types of applied research that graduates of program.												
The doctoral program will provide two GRAs who will be pla Policy and Planning Section, specifically to work with the O Project (OISPP). DBH will provide the setting and opportu Alaska Mental Health Trust will provide the funding resourc	utcomes Identi nity for the worl	ification and Sy	/stem Performa	nce								
The work product of OISPP will be enhanced and strengthe the two GRAs. The opportunity to participate as a GRA in L who will ultimately serve as leaders in the field both as rese upon graduation. 1092 MHTAAR (Other) 45.0	OBH contributes	s to the training	g of the doctoral	students								
FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Due to the economic recession and plummeting stock mark for FY2010 since original budget approval in September 20 overall budget reduction which decreases MHTAAR reques	08. This FY10	) project is beir	ng deleted as pa									
Internships for Ph.D. Clinical Community Psychology stude Health: The Ph.D. Program in Clinical Community Psycholo emphasis, has been designed to prepare doctoral level pra research to meet behavioral health needs and to improve to During their tenure as a graduate student in the doctoral pr graduate research assistant (GRA). The purpose of the res opportunity to be involved in actual applied research within involved in the types of applied research that graduates of a program.	bgy at the Unive ctitioner-scient he well-being o ogram all stude search assistar the field and to	ersity of Alaska ists who join th f Alaskan peop ents have the c ntship is to pro- b be mentored	a, with a rural in neory, practice, a ole and their cor opportunity to we vide the student by researchers	digenous and nmunities. ork as a with an with an								
The doctoral program will provide two GRAs who will be pla Policy and Planning Section, specifically to work with the O Project (OISPP). DBH will provide the setting and opportu Alaska Mental Health Trust will provide the funding resourc	utcomes Identi nity for the worl	ification and Sy	/stem Performa	nce								
The work product of OISPP will be enhanced and strengthe the two GRAs. The opportunity to participate as a GRA in L who will ultimately serve as leaders in the field both as rese upon graduation. 1092 MHTAAR (Other) -45.0	OBH contributes	s to the training	g of the doctoral	students								
FY2010 AMD: New Facilities Operating and Maintenance - State Virology Lab	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
New Facilities Operating and Maintenance - State Virology	Lab (UAF Port	tion)										

New Facilities Operating and Maintenance - State Virology Lab (UAF Portion)

Numbers and Language

Agency:	University	of Alaska
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		Trans Type	Total 	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc	PFT	PP
ersity of Alaska (continued)												
airbanks Campus (continued)												
FY2010 AMD: New Facilities Oper												
Maintenance - State Virology Lab	(continued)											
This request covers approx	imately 57% of UAF's port	tion of the maintena	ance requiremen	t and anticipated	new							
facility operating costs for t												
Alaska Department of Heal												
will provide maintenance, o												
for these services. This fac			etween State ar	nd UAF researche	ers							
regarding diagnostic activit		uman health.										
1004 Gen Fund (UGF)	150.0											
FY2010 AMD: Facilities Maintenar		Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	(
Facilities Maintenance and	, ,											
(\$656.9 UA Receipts have	been requested in the Gov	/ernor's Budget)										
UA's annual maintenance a	and ranair is calculated at a	o minimum 1 E nor	ont of ourrant b	uilding volue Ea								
is asked to annually increa												
order to keep pace with its												
order to keep pace with its of the requirement. Startin												
of the requirement. Startin Anchorage Campus												
of the requirement. Startin	g in FY10, M&R is budgete											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College	g in FY10, M&R is budgete \$ 222.9 26.2 10.4											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College	g in FY10, M&R is budgete \$ 222.9 26.2											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College	g in FY10, M&R is budgete \$ 222.9 26.2 10.4											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College	g in FY10, M&R is budgete \$ 222.9 26.2 10.4 23.8											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC	g in FY10, M&R is budgete \$ 222.9 26.2 10.4 23.8 11.7											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus	g in FY10, M&R is budgete \$ 222.9 26.2 10.4 23.8 11.7 302.3											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus	g in FY10, M&R is budgete \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus	g in FY10, M&R is budgete \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus	g in FY10, M&R is budgete \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2											
of the requirement. Startin 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	g in FY10, M&R is budgete \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1											
of the requirement. Startin 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	g in FY10, M&R is budgete \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus	g in FY10, M&R is budgete \$ 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											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus Juneau Campus Ketchikan Campus	g in FY10, M&R is budgete \$ 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											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus	g in FY10, M&R is budgete \$ 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											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus Ketchikan Campus Sitka Campus	g in FY10, M&R is budgete \$ 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 											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus Juneau Campus Ketchikan Campus Sitka Campus Statewide Services	g in FY10, M&R is budgete \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7 18.4 825.0											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus Ketchikan Campus Sitka Campus	g in FY10, M&R is budgete \$ 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 											
of the requirement. Startin Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Juneau Campus Juneau Campus Ketchikan Campus Sitka Campus Statewide Services	g in FY10, M&R is budgete \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7 18.4 825.0 302.3	ed at the allocation				0.0	0.0	0.0	0.0	87.5	0	

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

### Numbers and Language

Agency:	University	of Alaska
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	Trans TypeEx	Total	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2011 MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health (continued) telebehavioral health by providing telebehavioral health tr FY 08. A nationally-recognized expert in telebehavioral health telebehavioral work being done in Alaska, as well as the it Academy, is more advanced than telebehavioral health end Psychology Ph.D. students provided a well-received press training at a national conference in FY 08. In developing agencies involved in providing telebehavioral health servir repeatedly asked the Academy to take a lead role in cont telebehavioral health training. The Academy conducted a for behavioral health providers. We are also looking at w distance-delivered trainings to rural behavioral health providers the chnical and clinical training in telebehavioral health and the telebehavioral health training we provide. In addition, and distance education to develop best practices in provi The expected outcomes from the Telebehavioral health pro telebehavioral Health Program - 1) Continue to identify, f and diversed the first the first set of the telebehavioral health providers.	ainings for rural I bealth involved in training and traini fforts in the rest o entation about training, the Aca ces, including AF inuing to articulat a survey to identii ays to expand ou viders via telebel g best practices in clinical supervisi the Academy wi ding training to ru- roject are: refine and articula	behavioral healt these trainings ing assessment of the country. T e Academy's te demy collaborat of and ANTHC. The best practices fy telebehavioral r training capac fy telebehavioral r training capac fy telebehavioral r training capac fy telebehavioral function, and assess Il build on our e iral behavioral fr ate best practice	h providers in F indicated the provided by the wo UAF-UAA lebehavioral hea tes closely with <i>A</i> Agencies have s and providing of l health training echnology. I health, providing ing the effective xpertise in adult health providers.	Y 07 and hth Naska progoing needs g neess of learning ral	<u>Services</u>	<u>commoartres</u>			MISC .	<u><u><u>P</u>F1</u></u>		<u></u>
health; 2) identify needs of rural behavioral health care pr telebehavioral health education and training; 4) assess th needed; and 5) disseminate information about the Telebe conferences.	e effectiveness c	of the education	efforts and mod									
1092 MHTAAR (Other)87.5FY2011 Marine Advisory Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)         300.0           FY2011 CC: Alaska Summer Research         1004 Gen Fund (UGF)         75.0	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
FY2011 CC: Individual Technology Based Math and Summer Bridge Program 1004 Gen Fund (UGF) 150.0	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
FY2012 CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Bridge Programs $\tau$	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004Gen Fund (UGF)150.01048Univ Rcpt (DGF)40.0FY2012CC: U of A Adjusted Base FY11 One-time FundedPriority Program - UAF Summer Components1004Gen Fund (UGF)0.01048Univ Rcpt (DGF)20.0	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

### Agency: University of Alaska

rersity of Alaska (continued) airbanks Campus (continued) FY2012 MH Trust: Workforce Dev - Univ Fairbanks Human Services (HUMS) The University of Alaska's (UAF) College of Rural and Co Services (RHS) Certificate and a Human Services (HUM cohort process. The HUMS cohort has developed into a with Rural Human Service (RHS) certificate. The BSW ( pipeline are statewide and from many remote communitie AAS degree in Human Services. The remaining five (5) s	Inc ommunity Deve S) Associates o solid part of a U social work) cof es.Recently, 14	f Applied Science AF BH academi	ce degree, throug	<u>Travel</u> 0.0	50.0	Commodities	<u>Outlay</u> 0.0	<u>Grants</u> 0.0	<u>Misc</u> 0.0	PFT .	<u>PPT</u>	TMP
airbańks Campus (continued) FY2012 MH Trust: Workforce Dev - Univ Fairbanks Human Services (HUMS) The University of Alaska's (UAF) College of Rural and Co Services (RHS) Certificate and a Human Services (HUM cohort process. The HUMS cohort has developed into a with Rural Human Service (RHS) certificate. The BSW ( pipeline are statewide and from many remote communitie AAS degree in Human Services. The remaining five (5) s	ommunity Deve S) Associates o solid part of a U social work) coh es.Recently, 14	opment (CRCD f Applied Sciend AF BH academi	) offers a Rural H ce degree, throug		50.0	0.0	0.0	0.0	0.0	0		
FY2012 MH Trust: Workforce Dev - Univ Fairbanks Human Services (HUMS) The University of Alaska's (UAF) College of Rural and Co Services (RHS) Certificate and a Human Services (HUM cohort process. The HUMS cohort has developed into a with Rural Human Service (RHS) certificate. The BSW ( pipeline are statewide and from many remote communiti AAS degree in Human Services. The remaining five (5) s	ommunity Deve S) Associates o solid part of a U social work) coh es.Recently, 14	opment (CRCD f Applied Sciend AF BH academi	) offers a Rural H ce degree, throug		50.0	0.0	0.0	0.0	0 0	0		
Services (HUMS) The University of Alaska's (UAF) College of Rural and Co Services (RHS) Certificate and a Human Services (HUM cohort process. The HUMS cohort has developed into a s with Rural Human Service (RHS) certificate. The BSW ( pipeline are statewide and from many remote communiti AAS degree in Human Services. The remaining five (5) s	ommunity Deve S) Associates o solid part of a U social work) coh es.Recently, 14	opment (CRCD f Applied Sciend AF BH academi	) offers a Rural H ce degree, throug								0	0
The University of Alaska's (UAF) College of Rural and Co Services (RHS) Certificate and a Human Services (HUM cohort process. The HUMS cohort has developed into a with Rural Human Service (RHS) certificate. The BSW ( pipeline are statewide and from many remote communitie AAS degree in Human Services. The remaining five (5) s	S) Associates o solid part of a U social work) coł es.Recently, 14	f Applied Science AF BH academi	ce degree, throug	uman								
cohort process. The HUMS cohort has developed into a s with Rural Human Service (RHS) certificate. The BSW ( pipeline are statewide and from many remote communitie AAS degree in Human Services. The remaining five (5) s	solid part of a U social work) col es.Recently, 14	AF BH academ										
with Rural Human Service (RHS) certificate. The BSW ( pipeline are statewide and from many remote communitie AAS degree in Human Services. The remaining five (5) s	social work) col es.Recently, 14			ha								
pipeline are statewide and from many remote communitie AAS degree in Human Services. The remaining five (5) :	es.Recently, 14	ort is the next li	ic pipeline which l	begins								
AAS degree in Human Services. The remaining five (5)			nk. Students with	in the								
	students have o	out of 19 stude	nts graduated with	n their								
being and the material and and she time mater fifth 111110 AA		nly one (1) cour	se left to graduat	ə. This								
brings the retention and graduation rate of the HUMS AA	S cohort to 75%	6. The current of	raduates represe	nt								
almost three times the number from three years ago. This	funding reques	t is to continue	the work of the cr	oss								
regional and cohort HUMS faculty and for support of app	roximately 30 s	udents to contir	nue in either the									
RHS/HUMS cohort or cross regional HUMS program. Tu	uition and travel	support would l	be targeted to 20									
RHS/HUMS cohort students and about 10 cross regional	students for tui	tion support.										
1092 MHTAAR (Other) 50.0												
FY2012 MH Trust: Workforce Dev - AK Rural Behavioral Health	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
Training Academy												
The Alaska Rural Behavioral Health Training Academy is	an educational	project adminis	tered by the Univ	ersity of								
Alaska Fairbanks' College of Liberal Arts. As currently sta	ated, the missio	n of the Alaska	Rural Behavioral	Health								
Training Academy (ARBHTA) is "working together to ens	ure an effective	behavioral hea	Ith workforce for r	ural								
Alaska." The Academy offers continuing education oppo	rtunities for beh	avioral health p	roviders who serv	e trust								
beneficiaries in rural Alaska and collaborates with state a												
health workforce development. Trainings are offered stat												
education technology. Rural providers serve all Trust ber												
clinical supervision leading to higher retention of rural be												
Trust beneficiaries, increased capacity for communities to	, o address beha	vioral health nee	eds, improved qua	ality of								
training, and continued participation in partnerships impo												
needs of Alaska.												
1092 MHTAAR (Other) 172.5												
FY2012 UAF Alternative Energy	Inc	750.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0	2	0	0
1002 Fed Rcpts (Fed) 375.0												
1004 Gen Fund (UGF) 250.0												
1048 Univ Rcpt (DGF) 125.0												
FY2012 Add funds for UAF Honors Program	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund (UGF)</b> 100.0												
FY2013 New Facility Operating and Maintenance Costs	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
UAF Alaska Center for Energy and Power (ACEP) High I	Bay Test Facility	∕; \$160.0 GF. \$4	10.0 Univ Rcpts									
UAF's Energy Technology Facility phase 1A is the ACEP				acility is								
scheduled for completion in November 2011. This reques												
with the facility.		<b>J</b>										
······												
UAF Arctic Health Research Greenhouse; \$274.0 GF												
The UAF West Ridge replacement greenhouse is schedu	uled for complet	ion in Decembe	r 2011. This reau	est								

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

UAF Sustainable Village; \$140.0 Univ Rcpts

#### Numbers and Language

Agency:	University	of Alaska
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	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2013 New Facility Operating and												
Maintenance Costs (continued)												
This request is for receipt authority to receive anticipated fe												
Sustainable Village community. This project is a research of												
Alaska Fairbanks and the Cold Climate Housing Research												
housing. This is the first of up to five phases with each future												
experiences from earlier phases. Projected receipts are ba												
units accommodating a total of sixteen students, with each s		• •		nately								
\$700. The receipts are expected to cover the costs of cons	truction, re	gular maintenance	е апа иркеер.									
<b>1004 Gen Fund (UGF)</b> 434.0 <b>1048 Univ Rcpt (DGF)</b> 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	0
The Sikuliag will be a 261-foot oceanographic research ship					547.2	0.0	0.0	0.0	0.0	0	0	0
waters of Alaska and the polar regions. When complete in 2		0 0										
university research vessels in the world and will be able to b	,											
construction at Marinette Marine Corporation, a shipyard in			,	dv for								
unrestricted science operations in 2014 and will be home po												
the National Science Foundation and operated by the Unive												
research fleet. Operating such a large and complex vessel												
the School of Fisheries and Ocean Sciences will need to ad												
additional positions are: a marine technician (APT), HR and	purchasin	g specialists (non∙	-exempt), and a									
warehouse staff person, whose position (non-exempt) will ir	crease fro	m part-time to full	-time. The positio	ons will be								
funded from indirect cost recovery from related federal and												
schedule for completion of the vessel, these positions will be												
revenue/expenditures in FY13 will be about 1/3 those show		enues and expend	litures will increas	se to the								
amounts shown as the ship becomes fully operational in FY	14.											
<b>1048 Univ Rcpt (DGF)</b> 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 Protoc												
UA core network which provides network services across th												
campuses have already completed these upgrades. When			•									
opportunities to leverage efficiencies in converged network			,									
locations will be part of a later phase of this project. The ma		, ,,										
based on VoIP technology and legacy products are general upgraded a telephone switch which had aged beyond its se												
equipment, and improved network resiliency by adding a ne		,										
and 3 include eliminating a significant backlog of UAF camp												
and critical electrical needs. Over 20 buildings will be broug												
and childel electrical fleeds. Over 20 buildings will be blodg												

UAF IT Licenses, Software, & Compliance

The Office of Information Technology (OIT) manages several common campus wide on campus site licensed academic and administrative software applications. This is an optimal way to leverage software licensing for

2,780 VoIP telephone handsets will be delivered to UAF and Statewide customers over the next 3-4 years.

#### Numbers and Language

Agency:	University	of Alaska
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	Trans	Total	Personal			a	Capital					7140
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2013 UAF VoIP, IT Licenses, Software and Compliance (continued) multiple campus user groups at the lowest cost for commonl	vused app	lications and the	erefore facilitates	a cost								
containment strategy at UAF. To continue support for these increment or base adjustment for the annual fixed licensing r and faculty to collaborate, use instructional software for statis for drawing, create electronic artwork, publications and grapi maintenance across the campus, and for computer virus sca 1004 Gen Fund (UGF) 100.0 1048 Univ Rcpt (DGF) 285.0	enewal cos atics instruc nics, edit in	sts. This family o ction, distribute c nages and video	f products allow locuments, provi , for web page d	s students ide tools								
FY2013 Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a minim that accrues directly with building age. Each MAU annually of maintenance, often referred to as M&R. As the deferred main	edicates a	portion of its op	erating budget to	o facilities	1,038.7	0.0	0.0	0.0	0.0	0	0	0
to grow, the amount of funding necessary to maintain buildin unprogrammatically to take care of unforeseen deferred main 1004 Gen Fund (UGF) 519.3 1048 Univ Rcpt (DGF) 519.4	gs increase	, es, and more M8	, , ,									
FY2013 UAF Honors Program This request is to convert one-time funding received in FY12 the highest-achieving college students in Alaska. The reque provide more honors sections of courses in a wider range of eligible students into the program. UAF intends to use this a approaches, such as active learning, interdisciplinary course	sted fundin subject are s an oppor s, and blen	g is to enhance eas, which will he tunity to pilot difi ded face-to-face	the honors curri elp in recruiting r ferent instruction	culum, to more of the al	100.0	0.0	0.0	0.0	0.0	0	0	0
which could be used with other students if they prove particu 1004 Gen Fund (UGF) 100.0 FY2013 MH Trust Workforce Dev - Grant 3506.01 Univ	i <b>ariy succe</b> IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Human Services (HUMS) The University of Alaska Fairbanks College of Rural and Cor skill-based education that supports career development in th Human Services (HUMS) Associate of Applied Science degr skills and knowledge that are vital to the wellbeing of Alaska behavioral health degree programs, such as Social Work an as Education and Justice. UAF has developed an academic to HUMS to a Bachelor degree in Social Work or Psychology	nmunity De e behaviora ee progran ns. The HL I Psycholog pipeline th	evelopment (CR) al health field ac n. The HUMS de JMS program an gy, and augmen	CD) is able to ex ross the state th egree program p ticulates into oth ts other degree t	tend rough the rovides er UAF fields, such	50.0	0.0	0.0	0.0	0.0	0	0	U
This grant partially funds one HUMS faculty position, Lara H (IAC). IAC HUMS courses are offered through a blend of au methods allow students in rural Alaska to participate in the p essential services to their communities.	dio, online	and face-to-face	e delivery. These	e delivery								
In the last full academic year, Fall 2010 Summer 2011, 46 these students, 34 are pursuing a Human Services Associati degree programs such as Social Work or Education. Twelve obtained a Rural Human Services certificate. Two students 1092 MHTAAR (Other) 50.0	e of Applied of the HUI	d Science degree MS students are	e and 12 are in o also seeking or	other								

#### Numbers and Language

## Agency: University of Alaska

	Trans Type	Total _ <u>Expenditure</u>	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued) 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	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
Support 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 400.0												
FY2013 Start-up Funding for a New Department of Veterinary	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
Medicine												
1004 Gen Fund (UGF)         200.0           1048 Univ Rcpt (DGF)         200.0	Ŧ		700 5	10.0	100.0	06.7	0.0	0.0	0.0	0	0	0
FY2013 Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program 1004 Gen Fund (UGF) 600.0	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
1048 Univ Rcpt (DGF) 273.2												
FY2013 Indigenous Studies PhD and Alaska Native Knowledge Network	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)250.01048 Univ Rcpt (DGF)46.6												
<ul> <li>FY2014 UAF Life Sciences Debt Service The University of Alaska Fairbanks (UAF) Life Sciences buil occupancy in summer of 2013. Once completed, the Life Sc research labs, classrooms, and office space for research an provide nearly 60,000 gross square feet of research lab spa provide 40,000 gross square feet of academic classroom an In 2010, Alaskans approved passage of Proposition B, the s million for the Life Sciences building. The University of Alask bonds to construct the building, for a total project cost of \$10 service the bonds issued by the University.</li> <li>1048 Univ Rcpt (DGF) 1,520.0</li> </ul>	iences Bui d academi ce for biolo d lab spac tatewide g (a (UA) als	lding will provide i c purposes. The r gy programs. The e for biology and eneral obligation i o issued an additi	multiuse teaching esearch portion w e teaching portion wildlife degree pro bond that included onal \$20.6 million	and rill will ograms. 1 \$88 i in	1,520.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 UAF New Dining Residence Hall Lease The University of Alaska Fairbanks (UAF) has contracted wi residence hall facilities adjacent to the Wood Center Studen replace the aging Lola Tilly Commons, is slated to begin in 1 would be an addition to the Wood Center and would include dining area and remodeled student services offices. UAF wi receipts.	t Union. Co /arch 2013 a ground-l	onstruction of the 3. The 34,000 squ evel coffee shop,	dining facility, whi are foot dining fac a new marche-sty	ich will cility ⁄le	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,500.0 FY2014 Operating Costs for UAF Life Sciences Facility In FY2011, this project was funded as part of the State-issue to be completed and ready for occupancy in summer of 2012 request covers the additional operating and maintenance co facility.	3 and fully	operational for the	e fall semester 20	13. This	2,303.0	0.0	0.0	0.0	0.0	0	0	0
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

Legislative Finance Division

Numbers and Language

Agency: Oniversity of Alaska	Agency:	University	of Alaska
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University of Alaska (continued) Fairbanks Campus (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	PPT	<u>TMP</u>
FY2014 University Press Office OperatingCosts (continued)1004 Gen Fund (UGF)200.0FY2014 eLearning Program Enhancements1004 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
<ul> <li>FY2015 UAF Public Private Partnership Housing Development As part of the Student Life: Transforming the UAF Experience proposes to provide new student housing units through a put housing will be the first phase in a plan to increase the quality provide beds in dormitory buildings either adjacent to the Wo phase, a 90-bed dormitory, could be constructed between Au beds thereafter. UAF will continue to work through public priv arrangements, future funding requests may be operating or or plan development.</li> <li>1048 Univ Rcpt (DGF) 1,500.0</li> </ul>	olic private y and quai od Center igust 2014 vate partne	partnership (P3) ntity of housing st or at a location r and May 2016, w ership developme	arrangement. T tock. The projec near core campu with the remainin ent; depending o	The t will is. The first ng 110 n the	1,500.0	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 e the FY2014 increases are expected to be offset through a uti held for FY2015 increases. 1048 Univ Rcpt (DGF) 967.3					967.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		31,071.6	9,280.2	1,605.5	15,396.9	652.5	999.0	0.0	3,137.5	43	0	0
Interior-Aleutians Campus FY2007 U of A Adj Base New Facility Op/M&R Costs This request covers the anticipated new facility operating cos coming on line in FY07: AC - Aviation Facility AC - Alaska Native Science and Engineering Program Buildin KP - Ward Building FC - Museum (new section only) FC - Biological Research and Diagnostic Facility IC - Ft. Yukon NW - Nome Building		41.5 R requirement fc	0.0 or the following b	0.0 buildings	41.5	0.0	0.0	0.0	0.0	0	0	0
For the new buildings on this list, the full M&R requirement w increment increases of 20% to reach the BOR requirement.	ill be imple	emented over a fi	ive-year period v	with annual								
<ul> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)</li> <li>41.5</li> <li>FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the agreed of the semester credit hour for the years covered by the semester credit hour for the years covered by the semester credit hour for the years covered by the semester credit hour for the years covered by the semester credit hour for the years covered by the semester credit hour for the years covered by the semester credit hour for the years covered by the semester credit hour for the years covered by the semester credit hour for the years covered by the semester credit hour for the years covered by the semester credit hour for the years covered by the semester credit hour for the years covered</li></ul>	ntegrity of Board of F Inc nent conta	the instructional a Regents goals. 6.1	and research pro	ograms; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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	Trans	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Micc	PFT	DDT	TMP
University of Alaska (continued) Interior-Aleutians Campus (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued)					<u>services</u>					<u></u>		<u>1MP</u>
This increment represents the amount required to fund the a	innual incr	ease in the applic	able rates.									
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.8 1048 Univ Rcpt (DGF) 3.3	ntegrity of Board of I	the instructional a Regents goals.	and research prog	grams; to						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 are executive staff increases at 2.6% per BOR policy with no			20.6 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 r	on bargaiı	ning staff step incl	reases.									
<ul> <li>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)</li> <li>1004 Gen Fund (UGF)</li> <li>19.4</li> <li>1048 Univ Rcpt (DGF)</li> <li>0.6</li> </ul>	ntegrity of	the instructional a										
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Certain positions have become increasingly hard to fill and r funding to address these issues.	etain due t	to demand. This i	increment reques	ts								
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.1	ntegrity of	the instructional a										
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% fo adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% fo adjustments during the 2006-2007 academic year."	r salary ind salary incr	creases for marke reases for market	t and/or compres and/or compress	sion ion	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n Bargaining Agreement.	narket incr	ease portion of th	e ACCFT Collect	ive								
<ul> <li>FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)</li> <li>1.6</li> <li>1048 Univ Rcpt (DGF)</li> <li>8.8</li> </ul>	ntegrity of	the instructional a										

#### Numbers and Language

	Trans Type E	Total Expenditure	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
Interior-Aleutians Campus (continued)	T.c.s	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of	Inc Inc	8.9 aining agreeme	8.9 nt which is in effe	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	er July 1, 200	04, July 1, 2005	and July 1, 2006	, the								
This increment represents the amount required to fund the game and the game and the game and the game and the g	grid increase	portion of the A	CCFT Collective									
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.9	integrity of th	e instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represen	ted staff step in	creases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 22.4 1048 Univ Rcpt (DGF) 1.2	integrity of th	e instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	20.4	20.4	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 applie	d per BOR po	olicy.										
This increment represents the amount required to fund the	non bargainin	g staff salary gi	id increases.									
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) 19.4 1048 Univ Rcpt (DGF) 1.0	integrity of th	e instructional a										
FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree		7.2 s rates to be pa	7.2 id to unit membe	0.0 rs for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual increa	se in the applic	able rates.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	integrity of th	e instructional a										

#### Numbers and Language

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ited Academ ed on a mar ibute two pe al market tan ted on the to	ics are committe ket salary analys rcent (2 percent) gets or need to b ttal base payroll (	d to the recruitme is conducted by th in each year of th e adjusted due to of unit members a	nt and he internal s of	0.0	0.0	0.0	0.0	0.0	0	0	0
annual mar	ket adjustment.										
l integrity of e Board of F Inc iich is in effe	the instructional a Regents goals. 0.6 ct January 1, 200	and research prog 0.6 05 thru December	0.0 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0
2005, July 1,	2006 and July 1	, 2007."	o eligible								
annual acro	ss the board grid	l adjustment.									
l integrity of	the instructional a										
rcent for sala year, 2.0 pe year and 2.0	ary increases for rcent for salary in percent for sala	market and/or hcreases for mark	et and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
ed market ir	crease portion o	f the ACCFT Colle	ective								
l integrity of	the instructional a										
	Inc inch is in effe ited Academ ided on a mar ibute two pea- ibute two pea- annual marl are critical to annual acro annual acro annual acro integrity of the Board of F Inc integrity of the Board of F Inc collective baa year, 2.0 pe year and 2.0 addemic year are critical to are critical to	Inc 0.8 inch is in effect January 1, 200 ited Academics are committe sed on a market salary analys ibute two percent (2 percent) al market targets or need to b ted on the total base payroll of a nine (9) month salaries effect annual market adjustment. are critical to assure the most d integrity of the instructional a te Board of Regents goals. Inc 0.6 inch is in effect January 1, 200 hs (2.7 percent) across the board gric annual across the board gric annual across the board gric are critical to assure the most d integrity of the instructional a te Board of Regents goals. Inc 10.5 collective bargaining agreement recent for salary increases for year, 2.0 percent for salary in year and 2.0 percent for salary ademic year." red market increase portion o are critical to assure the most	Type       Expenditure       Services         Inc       0.8       0.8         nich is in effect January 1, 2005 thru December ited Academics are committed to the recruitme sed on a market salary analysis conducted by the ibute two percent (2 percent) in each year of the al market targets or need to be adjusted due to ted on the total base payroll of unit members a enine (9) month salaries effective the first full per annual market adjustment.         are critical to assure the most efficient and effect integrity of the instructional and research prog- te Board of Regents goals.         Inc       0.6       0.6         nich is in effect January 1, 2005 thru December the (2.7 percent) across the board adjustment to 2005, July 1, 2006 and July 1, 2007."         annual across the board grid adjustment.         are critical to assure the most efficient and effect integrity of the instructional and research prog- te Board of Regents goals.         Inc       10.5       10.5         collective bargaining agreement which is in effect recent for salary increases for market and/or year, 2.0 percent for salary increases for market year and 2.0 percent for salary increases for market addemic year."         ted market increase portion of the ACCFT Collec- ter critical to assure the most efficient and effect integrity of the instructional and research prog- ter critical to assure the most efficient and effect integrity of the instructional and research prog- ter critical to assure the most efficient and effect integrity of the instructional and research prog- ter critical to assure the most efficient and effect integrity of the instructional and research prog- ter criti	TypeExpenditureServicesTravelInc0.80.80.0nich is in effect January 1, 2005 thru December 31, 2007ited Academics are committed to the recruitment and sed on a market salary analysis conducted by the libute two percent (2 percent) in each year of the al market targets or need to be adjusted due to internal ted on the total base payroll of unit members as of enine (9) month salaries effective the first full pay periodannual market adjustment.are critical to assure the most efficient and effective use d integrity of the instructional and research programs; to be Board of Regents goals.Inc0.60.60.60.0ich is in effect January 1, 2005 thru December 31, 2007the (2.7 percent) across the board adjustment to eligible 2005, July 1, 2006 and July 1, 2007."annual across the board grid adjustment.ane critical to assure the most efficient and effective use d integrity of the instructional and research programs; to be Board of Regents goals.Inc10.510.50.05, July 1, 2006 are goals.Inc10.50.0collective bargaining agreement which is in effect thru reent for salary increases for market and/or year and 2.0 percent for salary increases for market and/or year and 2.0 percent for salary increases for market and/or year and 2.0 percent for salary increases for market and/or year and 2.0 percent for salary increases for market and/or year and 2.0 percent for salary increases for market and/or year and 2.0 percent for salary increases for market and/or year and 2.0 percent for salary increases for market and/or year and 2.0 percent for salary increases for market and/or year and 2.0 percent for salary increases for market and/or year and 2.0	TypeExpenditureServicesTravelServicesInc0.80.80.00.0nich is in effect January 1, 2005 thru December 31, 2007ited Academics are committed to the recruitment and ted on a market salary analysis conducted by the libute two percent (2 percent) in each year of the al market targets or need to be adjusted due to internal ted on the total base payroll of unit members as of e nine (9) month salaries effective the first full pay periodannual market adjustment.are critical to assure the most efficient and effective use tintegrity of the instructional and research programs; to be Board of Regents goals.Inc0.60.60.00.5July 1, 2005 thru December 31, 2007 hs (2.7 percent) across the board adjustment to eligible 2005, July 1, 2006 and July 1, 2007."0.0annual across the board grid adjustment.ance critical to assure the most efficient and effective use tintegrity of the instructional and research programs; to be Board of Regents goals.0.0Inc10.510.50.00.0cols, July 1, 2006 and July 1, 2007."0.00.0annual across the board grid adjustment.0.00.0ord Regents goals.Inc10.50.00.0Inc10.510.50.00.0cel tintegrity of the instructional and research programs; to te Board of Regents goals.0.00.0Inc10.510.50.00.0collective bargaining agreement which is in effect thru rcent for salary increases for market and/or year and 2.0 percent for salary increases for marke	Type       Expenditure       Services       Travel       Services       Commodities         Inc       0.8       0.8       0.0       0.0       0.0         nich is in effect January 1, 2005 thru December 31, 2007       ited Academics are committed to the recruitment and eled on a market salary analysis conducted by the ibute two percent (2 percent) in each year of the all market targets or need to be adjusted due to internal ted on the total base payroll of unit members as of or nine (9) month salaries effective the first full pay period         annual market adjustment.       annual market adjustment.         are critical to assure the most efficient and effective use to integrity of the instructional and research programs; to e Board of Regents goals.       0.0       0.0       0.0         Inc       0.6       0.6       0.0       0.0       0.0       0.0         scot, July 1, 2006 and July 1, 2007."       annual across the board grid adjustment.       annual across the board grid adjustment.       acretical to assure the most efficient and effective use to integrity of the instructional and research programs; to e Board of Regents goals.       0.0       0.0       0.0         Inc       10.5       10.5       0.0       0.0       0.0       0.0         oplicetive bargaining agreement which is in effect thru recruitical to aslary increases for market and/or year and 2.0 percent for salary increases for market and/or year and 2.0 percent for salary increases for market and/or year and 2.0 percen	TypeExpenditureServicesTravelServicesCommoditiesOutlayInc0.80.80.00.00.00.0ich is in effect January 1, 2005 thru December 31, 2007 tied Academics are committed to the recruitment and ted on a market salary analysis conducted by the blute two percent (2 percent) in each year of the all market targets or need to be adjusted due to internal ted on the total base payroll of unit members as of on nine (9) month salaries effective the first full pay periodannual market adjustment. ure critical to assure the most efficient and effective use lintegrity of the instructional and research programs; to te Board of Regents goals.0.00.00.00.0Inc0.60.60.00.00.00.0ic (2) Forcent) across the board adjustment to eligible 2005, July 1, 2006 and July 1, 2007.** annual across the board grid adjustment. tree critical to assure the most efficient and effective use lintegrity of the instructional and research programs; to te Board of Regents goals.0.00.00.0Inc10.510.50.00.00.00.0collective bargaining agreement which is in effect thru reen tio salary increases for market and/or year 2.0 percent for salary increases for market and/or year and 2.0 percent for salary increases for market ademic year.**0.00.00.0ed market increase portion of the ACCFT Collective tintegrity of the instructional and research programs; to be lintegrity of the instructional and research programs; to ee Board 2.0 percent for salary increases for market ademic year.**0.00.00.0<	Type         Expenditure         Services         Travel         Services         Commodities         Outlay         Grants           Inc         0.8         0.8         0.0         0.0         0.0         0.0         0.0         0.0           sich is in effect January 1, 2005 thru December 31, 2007         ide does a market salary analysis conducted by the bible two percent (2 percent) in each year of the all market targets or need to be adjusted due to internal ted on the total base payroll of unit members as of nine (9) month salaries effective the first full pay period           annual market adjustment.         Tre 0.6         0.6         0.0         0.0         0.0         0.0         0.0           ince (3) Regents goals.         Inc         0.6         0.0	Type         Expenditure         Services         Travel         Services         Commodities         Outlay         Grants         Misc           inc         0.8         0.0	Type         Expenditure         Services         Travel         Services         Commodities         Outlay         Grants         Misc         PFT           Inc         0.8         0.6         0.0	Type         Expenditure         Services         Travel         Services         Commodities         Outlay         Grants         Hisc         PFT         PPT           Inc         0.8         0.8         0.0

#### Numbers and Language

	Trans	Total	Personal				Capital					
	Туре Е	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Interior-Aleutians Campus (continued)	Inc	8.1	8.1	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	0	0	0
June 30, 2007 states: "Effective with the first pay period aft												
university shall distribute a two and six tenths (2.6 percent)												
Members whose salaries are within the appropriate ranges.	"											
This increment represents the amount to fund the anticipate Bargaining Agreement.	d grid increa	se portion of the	ACCFT Collectiv	е								
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 6.1	integrity of th	e instructional a										
1048 Univ Rcpt (DGF)       2.0         FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	se cost increa 3-3.5 percen	nses, without inc nt. This budget	corporating efficier line item assumes	1.5-2.0								
The general fund request portion will primarily address the f costs for electronic library materials, digital library licensing, research and necessary library materials for program expar	increasing 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 1048 Univ Rcpt (DGF) 5.0	integrity of th Board of Re	e instructional a gents goals.	nd research prog	rams; to								
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal 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	crement, are i d periodicals. e President's J	in a separate ind . This budget lii	crement this year on the item assumes	due to 1.5-2.0	9.5	0.0	0.0	0.0	0.0	0	0	0
Sustainability (ACAS) and a real cost increase of 1.5 percer	nt.											
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) 9.5	integrity of th	e instructional a	nd research prog									
FY2008 AMD: Transfer from UA Interior-Aleutians FY08	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund												
Source Switch to All Teachers Retirement System increases and related func Administration, Division of Retirement and Benefits for direc Retirement System.												

#### Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Interior-Aleutians Campus (continued)							E					
FY2008 AMD: Transfer from UA												
Interior-Aleutians FY08 Teachers Retirement System Rate Increase and Related Fund												
Source Switch to (continued)												
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		TPS and OPD	lafinad contributi	20								
retirement systems (\$2M) was \$8,853.5 million. The TRS dir \$4,988.8. The difference, \$3,864.7 million is necessary to co new PERS, TRS and ORP defined contribution retirement pl 1004 Gen Fund (UGF) -35.5	ect pay me over the rer	thod reduces UA	's retirement cos s in ORP (\$1.8M)	ts by and the								
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY08. This increment assumes that the State will provide base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels.</li> <li>1004 Gen Fund (UGF) 7.9</li> <li>1048 Univ Rcpt (DGF) 2.0</li> <li>FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs</li> <li>Library, Information Technology, and Other Operating Fixed</li> </ul>	re covered ever, since Inc	l through a utility	trigger mechanis	m with a	18.5	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for pro- technology are required to support instructional programs re- used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 14.8 1048 Univ Rcpt (DGF) 3.7	licensing, i gram expar liance on l'ì	increasing access nsion. The reques F infrastructure. T	s to web based an sted funds for info The remaining fun	rchives ormation ds will be								
FY2009 U of A Adjusted Base 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 co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	er July 1, 20 alary incre	004, July 1, 2005 ase across the b	and July 1, 2006 oard to eligible Fa	, the aculty								

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

#### Numbers and Language

	Tra Ty	ans vpe Exper	Total nditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Interior-Aleutians Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) FY09 increments for contractual and fixed of of state dollars to the university; to maintain meet the results in the measures presented result will be a significant loss of employme	cost increases are critic the quality and integrit d and to meet the Board	al to assure y of the insi l of Regents	e the most tructional a s goals. If	efficient and effec and research prog funding is not rec	tive use rams; to								
Note: The union contracts for ACCFT, UNA Therefore, the requested salary increases a 1004 Gen Fund (UGF) 6.2 1048 Univ Rcpt (DGF) 1.6 FY2009 U of A Adjusted Base Salary Increase- AC	are based on current co			ly under negotiatio	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase ACCFT-Market Increase													
The Alaska Community Colleges' Federatic June 30, 2007 states: "The University shal compression adjustments during the 2004- compression adjustments during the 2005- and /or compression adjustments during the This increment represents the amount requ Bargaining Agreement. FY09 increments for contractual and fixed o of state dollars to the university; to maintair meet the results in the measures presented result will be a significant loss of employme	I provide 2.0 percent for 2005 academic year, 2. 2006 academic year an e 2006-2007 academic irred to fund the market cost increases are critic the quality and integrit d and to meet the Board	r salary incr 0 percent fo d 2.0 perce year." increase po al to assure y of the insi of Regents	eases for i or salary in ort for salar ortion of the othe most tructional a s goals. If	market and/or acreases for marke ry increases for m e ACCFT Collecti efficient and effec and research prog funding is not rec	et and/or arket ve tive use rams; to								
Note: The union contracts for ACCFT, UN/ Therefore, the requested salary increases a 1004 Gen Fund (UGF) 8.0				ly under negotiatio	on.								
1048 Univ Rcpt (DGF) 2.0 FY2009 U of A Adjusted Base Salary Increase- No Represented Grid Increase Non Represented- Grid	<b>n</b> ]	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	l increase applied per E	BOR policy.											
This increment represents the amount requ	iired to fund the non bai	rgaining sta	ff salary gr	rid increases.									
FY09 increments for contractual and fixed of of state dollars to the university; to maintain meet the results in the measures presented result will be a significant loss of employme 1004 Gen Fund (UGF) 31.0	n the quality and integrit I and to meet the Board	y of the inst of Regents	tructional a s goals. If	and research prog funding is not rec	rams; to								

#### Numbers and Language

### Agency: University of Alaska

	Trans Type Ex	Total <u>penditure</u>	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ersity of Alaska (continued) terior-Aleutians Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) 1048 Univ Rcpt (DGF) 4.0							Unit in the second s					
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	(
Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the r	non represente	d staff step inc	reases.									
FY09 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and	integrity of the	instructional ar	nd research progr	rams; to								
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) 37.8 1048 Univ Rcpt (DGF) 4.7	ams, and loss o	of service to Ala	aska.									
result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 37.8		of service to Ala	aska. 0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	
result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 37.8 1048 Univ Rcpt (DGF) 4.7 FY2009 Deny GF portion for U of A Campuses Utility Increase	ams, and loss o	of service to Ala	aska.		-7.9 0.0	0.0	0.0	0.0	0.0	0 0	0 0	
result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 37.8 1048 Univ Rcpt (DGF) 4.7 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -7.9 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -37.8 FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	ams, and loss o	of service to Ala	aska. 0.0	0.0						0	-	
result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 37.8 1048 Univ Rcpt (DGF) 4.7 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -7.9 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -37.8 FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (4.3 NGF) The requested funds will be used toward non-discretionary of and commodities.	ams, and loss of Dec Dec Inc	of service to Ala -7.9 -37.8 4.3	0.0 -37.8 0.0	0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 37.8 1048 Univ Rcpt (DGF) 4.7 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -7.9 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -37.8 FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases <i>Other Fixed Cost Increases (4.3 NGF)</i> <i>The requested funds will be used toward non-discretionary of</i> <i>and commodities</i> . 1048 Univ Rcpt (DGF) 4.3 FY2010 Remove Unrealizable Non General Fund Budget	ams, and loss of Dec Dec Inc	of service to Ala -7.9 -37.8 4.3	0.0 -37.8 0.0	0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 37.8 1048 Univ Rcpt (DGF) 4.7 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -7.9 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -37.8 FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (4.3 NGF) The requested funds will be used toward non-discretionary of and commodities. 1048 Univ Rcpt (DGF) 4.3	ams, and loss of Dec Dec Inc cost increases Dec	-7.9 -7.9 -37.8 4.3 estimated at 29 -421.3	0.0 -37.8 0.0 %, in contractual 0.0	0.0 0.0 0.0 services 0.0	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

#### Trans Total Personal Capital Type Expenditure Services Services Commodities Outlay Travel Grants Misc PFT PPT TMP University of Alaska (continued) Interior-Aleutians Campus (continued) FY2010 AMD: Facilities Maintenance and Repair (continued) Kenai Peninsula College 26.2 Kodiak College 10.4 Mat-Su College 23.8 Prince William Sound CC 11.7 Fairbanks Campus 302.3 Bristol Bay Campus 14.6 Chukchi Campus 14.3 Interior-Aleutians Campus 17.2 Kuskokwim Campus 24.1 Northwest Campus 17.0 Tanana Valley Campus 44.5 Juneau Campus 50.9 Ketchikan Campus 11.0 Sitka Campus 15.7 Statewide Services 18.4 825.0 1004 Gen Fund (UGF) 17.2 FY2012 FY11 Adjustments-TVEP Reduction Dec -7.9 0.0 0.0 -7.9 0.0 0.0 0.0 0.0 0 0 0 The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute. The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. -7.9 1151 VoTech Ed (DGF) 0.0 17.0 0.0 0.0 0.0 0.0 0 0 0 17.0 0.0 FY2013 Facilities Maintenance and Repair Inc UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs. 1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 8.5 0.0 0.0 1.8 0.0 0.0 0.0 0.0 0 0 0 FY2015 University of Alaska Utility Cost Increases Inc 1.8 The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.

Numbers and Language

Numbers and Language

#### Agency: University of Alaska

	Trans Type Ex	Total xpenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Interior-Aleutians Campus (continued) FY2015 University of Alaska Utility Cost Increases (continued) 1048 Univ Rcpt (DGF) 1.8												
* Allocation Total *		-267.4	45.0	0.0	-312.4	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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.

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

Kuskokwim Campus Tanana Valley Campus Total 1004 Gen Fund (UGF)	40.0 GF, 0.0 NGF, 40.0 TOT 116.6 GF, 50.0 NGF, 166.6 TOT 156.6 GF, 50.0 NGF, 206.6 TOT 40.0												
FY2007 U of A Adj Base UNAD-0	Compensation Increase	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	djuncts collective bargaining agreeme Ir for the years covered by the agreem		rates to be paid t	o unit members	for								
This increment represent	s the amount required to fund the ann	ual increase	in the applicable	e rates.									
FY07 increments for cont	tractual and fixed cost increases are c	ritical to assi	ure the most effi	cient and effecti	ve use								

of state dollars to the university; to maintain the quality 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) 5.1

Numbers and Language

Agency:	University	of Alaska
7.901071	01111010101	0171140114

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska (continued)												
Kuskokwim Campus (continued)												
FY2007 U of A Adj Base UNAD-Compensation Increase (continued)												
1048 Univ Rcpt (DGF) 6.0												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2.6% step applied per BOR po			non represented ca	ategory								
are executive staff increases at 2.6% per BOR policy with no	other adj	ustments.										
This increment represents the amount required to fund the new	on bargair	ning staff step in	creases.									
FY07 increments for contractual and fixed cost increases are	critical to	assure the mos	at efficient and effe	ective use								
of state dollars to the university; to maintain the quality and in			l and research pro	grams; to								
meet the results in the measures presented and to meet the	Board of F	Regents goals.										
1002 Fed Rcpts (Fed)         0.8           1004 Gen Fund (UGF)         24.3												
1004 Gen Fund (UGF) 24.3 1048 Univ Rcpt (DGF) 0.7												
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	1110	012	011	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
Certain positions have become increasingly hard to fill and re	etain due t	o demand. This	s increment reques	sts								
funding to address these issues.												
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.9 1048 Univ Rcpt (DGF) 0.2	ntegrity of Board of F	the instructional Regents goals.	l and research pro	grams; to								
FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2006, defines salary grids for each a adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year ppendix A effective (	which contain t shall be implen date of this Agre	he bargained salai nented for all mem rement through De	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 g	rid increas	е.										
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3	ntegrity of Board of F	the instructional Regents goals.	l and research pro	grams; 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 step the term of this Agreement, on their individual leave accrual of year within their assigned range"	os for eac	h fiscal year. Th	ne contract states	"During	0.0	0.0	0.0	0.0	0.0	0	0	0

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

#### Numbers and Language

University of Alaska (continued)	Trans Type _ E	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Kuskokwim Campus (continued)         FY2007 U of A Adj Base AHECTE-Salary Step         Increase (continued)         FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)         104 Gen Fund (UGF)       1.5         1048 Univ Rcpt (DGF)       0.3         FY2007 U of A Adj Base UNAC-Market Increase         The United Academics collective bargaining agreement while in 15.4.4 Market Increases states: "The University and Uniter retention of high quality faculty members. To this end, base University and United Academics, the University shall distrib unit members whose salaries are under external market targ misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base in after July 1 of 2005, 2006 and 2007."	Integrity of th Board of Re Inc th is in effect ad Academic d on a marke ute two perc tets or need d on the tota	e instructional a gents goals. January 1, 200 s are committe et salary analys ent (2%) in eac to be adjusted il base payroll d	1.8 1.8 05 thru December d to the recruitme is conducted by t h year of the con due to internal of unit members a	0.0 r 31, 2007 ent and he tract to as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the arrival field cost increases arrivated to fact the dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 0.4 1048 Univ Rcpt (DGF) 1.1 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2005-2006 academic year, 2.0% for adjustments during the 2006-2007 academic year." This increment represents the amount required to fund the m	e critical to a ntegrity of th Board of Re Inc Ilective barg salary incre salary increa r salary increa	ssure the most e instructional a gents goals. 18.9 aining agreeme ases for market ses for market eases for market	18.9 18.9 ent which is in effe et and/or compress and/or compress et and /or compres	0.0 ect thru ision sssion	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining 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) 2.9 1048 Univ Rcpt (DGF) 16.0 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	Incegrity of the Board of Re Inc Ilective barg	e instructional a gents goals. 16.3 aining agreeme 14, July 1, 2005	16.3 and research prog 16.3 ant which is in effe 5 and July 1, 2006	0.0 0.0 ect thru 5, the	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
		penditure	Services	Trave]	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued) This increment represents the amount required to fund the g Bargaining Agreement.		·										
FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 16.3	integrity of the	instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.				0.0 luded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	non represente	ed staff step in	creases.									
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 31.9 1048 Univ Rcpt (DGF) 1.7 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied	integrity of the Board of Reg Inc	instructional a ents goals. 28.5			0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	non bargaining	staff salary g	rid increases.									
<ul> <li>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) 27.1</li> <li>1048 Univ Rcpt (DGF) 1.4</li> <li>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</li> </ul>	integrity of the Board of Reg Inc ment contains	instructional a ents goals. 5.5	and research program	ns; 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	annual increas	e in the applic	able rates.									
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 0.3 FY2008 U of A Adj Base AHECTE-Salary Step Increase	integrity of the Board of Reg Inc	instructional a ents goals. 1.5	and research program	<b>ns; to</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective b	argaining agre	ement which	is in effect January 1	Ι,								

#### Numbers and Language

Agency:	University	of Alaska
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	Trans Type E	Total 	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) 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	increases for	eligible bargai	ning unit membe	ers.								
<ul> <li>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) 1.5</li> <li>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</li> </ul>	Integrity of the Board of Reg Inc argaining agru fiscal year wh Appendix A sh e effective date	instructional a gents goals. 1.0 eement which nich contain the pall be impleme e of this Agree.	1.0 1.0 is in effect Janua bargained sala ented for all men ment through De	grams; to 0.0 ary 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 g	rid increase.											
<ul> <li>FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)</li> <li>1.0</li> <li>FY2008 U of A Adj Base ACCFT-Market Increase</li> <li>The Alaska Community Colleges' Federation of Teachers conjune 30, 2007 states: "The University shall provide 2.0 performance distance di</li></ul>	Integrity of the Board of Reg Inc Inc blective barga cent for salary ear, 2.0 perce ear and 2.0 p	e instructional a gents goals. 25.8 ining agreeme increases for ent for salary in	25.8 25.8 ent which is in eff market and/or pcreases for man	grams; to 0.0 ect thru ket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate	d market incre	ease portion of	the ACCFT Col	lective								
<ul> <li>Bargaining Agreement.</li> <li>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) 19.3</li> <li>1048 Univ Rcpt (DGF) 6.5</li> <li>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) &amp; Members whose salaries are within the appropriate ranges."</li> </ul>	integrity of the Board of Reg Inc Illective barga er July 1, 200- salary increas	e instructional a gents goals. 19.9 ining agreeme 4, July 1, 2005	19.9 19.9 Int which is in eff and July 1, 200	grams; to 0.0 řect thru 5, the	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

## Agency: University of Alaska

	Trans	Total Expenditure	Personal	Travol	Sonvicos	Commodities	Capital Outlay	Crante	Micc	DET	ррт	ТМ
ersity of Alaska (continued)	Туре	Experior cure	Services	Travel	Services			Grants	MISC	PFT		<u> </u>
uskokwim Campus (continued)												
FY2008 U of A Adj Base ACCFT-Grid Increase												
(continued)												
This increment represents the amount to fund the anticipate	ed grid incre	ase portion of the	e ACCFT Collectiv	/e								
Bargaining Agreement.												
FY08 increments for contractual and fixed cost increases a	are critical to	assure the most	efficient and effec	tive use								
of state dollars to the university; to maintain the quality and			and research prog	rams; to								
meet the results in the measures presented and to meet the	e Board of R	egents goals.										
<b>1004 Gen Fund (UGF)</b> 14.9												
1048 Univ Rcpt (DGF) 5.0		<b>F</b> 0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	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	
This increment covers extra-ordinary cost increases for libre 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).	01100/00/110			inty and								
The general fund request portion will primarily address the	fixed costs in	aroosos for libra	rios includina incr	bosod								
costs for electronic library materials, digital library licensing												
research and necessary library materials for program expansion			aseu archives anu	011-11116								
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th	l integrity of t	he instructional a										
1048 Univ Rcpt (DGF) 5.0	e board of R	egenis 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	
This increment covers general increases of non-personal s					17.2	0.0	0.0	0.0	0.0	0	0	
rates for library costs, normally included in our fixed cost in												
· · · · · · · · · · · · · · · · · · ·												
the much higher annual rate increase in library materials ar	nd periodical	s. This budget li	ne item assumes	1.5-2.0								
the much higher annual rate increase in library materials ar percent cost avoidance through efficiencies identified by th												
	e President's											
percent cost avoidance through efficiencies identified by the	e President's ent.	Ad Hoc Commi	ttee on Accountab	ility and								
percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perce	e President's ent. are critical to	Ad Hoc Commi assure the most	ttee on Accountab efficient and effec	ility and tive use								
percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perce FY08 increments for contractual and fixed cost increases a	e President's ent. are critical to l integrity of t	Ad Hoc Commi assure the most he instructional a	ttee on Accountab efficient and effec	ility and tive use								
percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perce FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and	e President's ent. are critical to l integrity of t	s Ad Hoc Commi assure the most he instructional a legents goals.	ttee on Accountab efficient and effec and research prog	ility and tive use rams; to								
percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perce FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 17.2 FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers	e President's ent. are critical to l integrity of t	Ad Hoc Commi assure the most he instructional a	ttee on Accountab efficient and effec	ility and tive use	0.0	0.0	0.0	0.0	0.0	0	0	
percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perce FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 17.2 FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source	e President's ent. are critical to l integrity of t e Board of R	s Ad Hoc Commi assure the most he instructional a legents goals.	ttee on Accountab efficient and effec and research prog	ility and tive use rams; to	0.0	0.0	0.0	0.0	0.0	0	0	
percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perce FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 17.2 FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	e President's ent. I integrity of t e Board of R Dec	s Ad Hoc Commi assure the most he instructional a legents goals. -212.7	ttee on Accountab efficient and effec and research prog -212.7	ility and tive use rams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perce FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 17.2 FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA All Teachers Retirement System increases and related fund	e President's ent. I integrity of t e Board of R Dec d source swi	Ad Hoc Commi assure the most he instructional a legents goals. -212.7 tches are transfe	ttee on Accountab efficient and effec and research prog -212.7 vrred to the Depart	tive use rams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perce FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 17.2 FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direc	e President's ent. I integrity of t e Board of R Dec d source swi	Ad Hoc Commi assure the most he instructional a legents goals. -212.7 tches are transfe	ttee on Accountab efficient and effec and research prog -212.7 vrred to the Depart	tive use rams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perce FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 17.2 FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direc Retirement System.	e President's ent. I integrity of t e Board of R Dec d source swi	Ad Hoc Commi assure the most he instructional a legents goals. -212.7 tches are transfe	ttee on Accountab efficient and effec and research prog -212.7 vrred to the Depart	tive use rams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perce FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 17.2 FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direc Retirement System.	e President's ent. I integrity of t e Board of R Dec d source swi	Ad Hoc Commi assure the most he instructional a legents goals. -212.7 tches are transfe	ttee on Accountab efficient and effec and research prog -212.7 vrred to the Depart	tive use rams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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

#### Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Kuskokwim Campus (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 connew PERS, TRS and ORP defined contribution retirement points of the term of term of term of the term of term of term of the term of	rect pay me	thod reduces UA maining increase	N's retirement cos s in ORP (\$1.8M)	ts by ) and the								
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil co FY08. This increment assumes that the State will provide ba base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 35.7 1048 Univ Rcpt (DGF) 8.9	se funding ere covered	for FY07 and FY through a utility	′08 utility increase trigger mechanis	es since m with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for pro- technology are required to support instructional programs re used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 23.8 1048 Univ Rcpt (DGF) 6.0	licensing, l gram expai liance on l	ncreasing acces nsion. The reques F infrastructure. 1	s to web based a sted funds for info The remaining fur	rchives ormation ods will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	er July 1, 20 alary incre	004, July 1, 2005	and July 1, 2006	, the								
This increment represents the amount required to fund the A Bargaining Agreement.	TB increas	e portion of the A	ACCFT Collective	)								
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of Board of F	the instructional a Regents goals. If	and research prog	grams; to								
Alaska												

Alaska.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)	<u>, , , , , , , , , , , , , , , , , </u>											
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 12.1 1048 Univ Rcpt (DGF) 3.0 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase			ly under negotiat 19.8	<i>ion.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 perc compression adjustments during the 2004-2005 academic ye compression adjustments during the 2005-2006 academic ye and /or compression adjustments during the 2006-2007 acad This increment represents the amount required to fund the n Bargaining Agreement. 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	ent for sala ear, 2.0 pe ear and 2.0 lemic year earket incre e critical to ntegrity of Board of F	ary increases for rcent for salary ir ) percent for sala ." ease portion of th assure the most the instructional a Regents goals. If	market and/or ncreases for mark ny increases for r ne ACCFT Collect efficient and effe and research pro funding is not res	ket and/or narket tive ctive use grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 15.8 1048 Univ Rcpt (DGF) 4.0 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase			tly under negotiat	ion. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Grid The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay This increment represents the amount required to fund the g FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	fiscal year ppendix A effective of period after rid increas critical to ntegrity of Board of F	which contain the shall be implement late of this Agree or the specified de e (approximately assure the most the instructional a Regents goals. If	e bargained sala ented for all mem ment through De ate of the grid ad 1.6 percent). efficient and effe and research pro funding is not res	ry grid abers of coember justment." ctive use grams; to								

Numbers and Language

	Trans Type Exp	Total enditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	Т
- ersity of Alaska (continued) iskokwim Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) Note: The union contracts for ACCFT, UNAC, UNAD and AF	HECTE units ar	e all currently u										
Therefore, the requested salary increases are based on curre           1004 Gen Fund (UGF)         1.3												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AHECTE-Step												
The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual of year within their assigned range" This increment represents the amount required to fund step i	ps for each fisc date, bargaining	al year. The co g unit members	ontract states "D shall move one	uring step a								
This more ment represents the amount required to rand step i		gibic burguinin	g unit mornbors									
(approximately 3.0 percent).												
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 progran Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre	ntegrity of the in Board of Reger ms, and loss of HECTE units ar	nstructional and its goals. If fur service to Alas e all currently u	l research progra nding is not recen ka.	ams; to ived the								
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 progran Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curren 1004 Gen Fund (UGF) 2.5	ntegrity of the ir Board of Reger ms, and loss of HECTE units ar ent contract rate	nstructional and hts goals. If fur service to Alas e all currently u es.	l research progra nding is not rece ka. Inder negotiatior	ams; to ived the 1.	0.0	0.0	0.0	0.0	0.0	0	0	
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 prograt Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curren 1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	ntegrity of the in Board of Reger ms, and loss of HECTE units ar	nstructional and its goals. If fur service to Alas e all currently u	l research progra nding is not recen ka.	ams; to ived the	0.0	0.0	0.0	0.0	0.0	0	0	
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 prograt Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curren 1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- Non	ntegrity of the ir Board of Reger ms, and loss of HECTE units ar ent contract rate Inc	nstructional and ints goals. If fur service to Alas e all currently u es. 47.5	l research progra nding is not rece ka. Inder negotiatior	ams; to ived the 1.	0.0	0.0	0.0	0.0	0.0	0	0	
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 prograt Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	ntegrity of the ir Board of Reger ms, and loss of HECTE units ar ent contract rate Inc I per BOR polic	nstructional and hts goals. If fur service to Alas e all currently u es. 47.5	I research progra nding is not rece ka. Inder negotiation 47.5	ams; to ived the 1.	0.0	0.0	0.0	0.0	0.0	0	0	
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 progran Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 2.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid Non represented staff have a 2 percent grid increase applied	ntegrity of the ir Board of Reger ms, and loss of HECTE units ar ent contract rate Inc I per BOR polic; on bargaining s e critical to assu- ntegrity of the ir Board of Reger	nstructional and hts goals. If fur service to Alas e all currently u es. 47.5 y. taff salary grid istructional and hts goals. If fur	I research progra nding is not rece ka. Inder negotiation 47.5 increases. icient and effecti research progra nding is not rece	ams; to ived the n. 0.0 ive use ams; to	0.0	0.0	0.0	0.0	0.0	0	0	

adjustments.

Numbers and Language

Agency: University of Alaska
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	Trans TypeE	Total 	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska (continued) uskokwim Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued)												
This increment represents the amount required to fund the	non represent	ed staff step inc	reases.									
<ul> <li>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 1004 Gen Fund (UGF) 52.3</li> <li>1048 Univ Rcpt (DGF) 6.7</li> </ul>	integrity of the e Board of Reg	e instructional ar gents goals. If f	nd research progr unding is not rece	rams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -35.7	Dec	-35.7	0.0	0.0	-35.7	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -54.8	Dec	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary ncrease- AHECTE Step Increase 1004 Gen Fund (UGF) 2.5	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Y2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (6.7 NGF)	Inc	6.7	0.0	0.0	6.7	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) 6.7	cost increases	s estimated at 2	%, in contractual	services								
Fy2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes un with anticipated revenues. 1002 Fed Rcpts (Fed) -285.1 1007 I/A Rcpts (Other) -62.2 1048 Univ Rcpt (DGF) -50.2 1174 UA I/A (Other) -0.3	nrealizable buc	lget authority to	align budget autf	nority								
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0

UA's annual maintenance and repair is calculated at a 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

#### Capital Trans Total Personal Outlay Type Expenditure Services Services Commodities Travel Grants Misc PFT PPT TMP University of Alaska (continued) Kuskokwim Campus (continued) FY2010 AMD: Facilities Maintenance and Repair (continued) Fairbanks Campus 302.3 Bristol Bay Campus 14.6 Chukchi Campus 14.3 Interior-Aleutians Campus 17.2 Kuskokwim Campus 24.1 Northwest Campus 17.0 Tanana Valley Campus 44.5 Juneau Campus 50.9 Ketchikan Campus 11.0 Sitka Campus 15.7 Statewide Services 18.4 825.0 1004 Gen Fund (UGF) 24.1 -2.8 0.0 0.0 -2.8 0.0 0.0 0.0 0.0 0 0 FY2012 FY11 Adjustments-TVEP Reduction Dec The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute. The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. -2.8 1151 VoTech Ed (DGF) Inc 8.5 0.0 0.0 8.5 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 estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases. 1048 Univ Rcpt (DGF) 8.5 -253.6 46.8 0.0 -300.4 0.0 0.0 0.0 0.0 0 \* Allocation Total \* 0 Northwest Campus FY2007 U of A Adj Base New Facility Op/M&R Costs 24.2 0.0 0.0 24.2 0.0 0.0 0.0 0.0 0 0 Inc

Numbers and Language

Agency: University of Alaska

coming on line in FY07: AC - Aviation Facility

FC - Museum (new section only)

FC - Biological Research and Diagnostic Facility

KP - Ward Building

IC - Ft. Yukon

AC - Alaska Native Science and Engineering Program Building

This request covers the anticipated new facility operating costs and M&R requirement for the following buildings

0

0

0

0

Numbers and Language

	Trans Type Exp	Total enditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Northwest Campus (continued) FY2007 U of A Adj Base New Facility Op/M&R Costs (continued) NW - Nome Building							<u>v</u>					
For the new buildings on this list, the full M&R requirement increases of 20% to reach the BOR requirement.		nted over a fi	ve-year period w	ith annual								
FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 24.2	integrity of the in	nstructional a										
FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree		3.0 ates to be pa	3.0 id 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 increase	in the applica	able rates.									
<ul> <li>FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.4</li> <li>1048 Univ Rcpt (DGF) 1.6</li> <li>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</li> </ul>	integrity of the in Board of Regen Inc Dlicy. Also inclu	nstructional a nts goals. 20.6 ded in the no	and research pro	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non bargaining s	staff step incr	eases.									
<ul> <li>FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.6</li> <li>1004 Gen Fund (UGF) 19.4</li> <li>1048 Univ Rcpt (DGF) 0.6</li> <li>FY2007 U of A Adj Base Non Bargaining-Salary Market Increase</li> <li>Certain positions have become increasingly hard to fill and a funding to address these issues.</li> </ul>	integrity of the in Board of Regen Inc	nstructional a nts goals. 2.4	and research prog	grams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3	integrity of the in	nstructional a										
1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co	Inc ollective bargain	10.4 ing agreeme	10.4 nt which is in eff	0.0 ect thru	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

## Agency: University of Alaska

	Trans Type	Total 	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 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."	r salary increas	ses for market	and/or compress	ion								
This increment represents the amount required to fund the Bargaining Agreement.	market increas	e portion of th	e ACCFT Collect	ive								
<ul> <li>FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.6</li> <li>1048 Univ Rcpt (DGF) 8.8</li> <li>FY2007 U of A Adj Base ACCFT-Grid Increase</li> <li>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."</li> <li>This increment represents the amount required to fund the Bargaining Agreement.</li> </ul>	integrity of the e Board of Reg Inc ollective barga ter July 1, 2004 r increase acro grid increase p	instructional a gents goals. 9.0 ining agreeme 4, July 1, 2005 ss the board to portion of the A	9.0 9.0 ent which is in effe and July 1, 2006 o eligible Faculty CCFT Collective	0.0 cct thru , the Members	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 9.0	integrity of the	instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff 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 represente	ed staff step in	creases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 14.5 1048 Univ Rcpt (DGF) 0.7	integrity of the	instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applie	Inc ed per BOR po	14.2 licy.	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

University of Alaska (continued) Northwest Campus (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)	Trans Type _Ex	Total penditure _	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 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 agreen each semester credit hour for the years covered by the agree This increment represents the amount required to fund the a	ntegrity of the Board of Reg Inc nent contains ement.	instructional a ents goals. 3.1 rates to be pa	and research pro 3.1 aid to unit membe	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.9</li> <li>1048 Univ Rcpt (DGF) 0.2</li> <li>FY2008 U of A Adj Base ACCFT-Market Increase</li> <li>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 y and /or compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y and /or compression adjustments during the 2006-2007 academic y a adjustmenty y adjustments during the 2006-2007</li></ul>	e critical to ass ntegrity of the Board of Reg Inc Ilective bargai ent for salary ear, 2.0 perce ear and 2.0 pe	sure the most instructional a ents goals. 5.6 ining agreeme increases for nt for salary in	efficient and effe and research pro 5.6 ent which is in effe market and/or ncreases for mark	0.0 ect thru ket and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount to fund the anticipated Bargaining Agreement.</li> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.2</li> <li>1048 Univ Rcpt (DGF) 1.4</li> <li>FY2008 U of A Adj Base ACCFT-Grid Increase</li> <li>The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."</li> </ul>	e critical to ass ntegrity of the Board of Reg Inc Ilective bargai rr July 1, 2004 alary increase	sure the most instructional a ents goals. 4.4 hing agreeme b, July 1, 2005 a across the b	efficient and effe and research pro 4 .4 ent which is in effe 5 and July 1, 2000 poard to eligible F	ctive use grams; to 0.0 ect thru 5, the aculty	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the	e critical to ass ntegrity of the	sure the most instructional a	efficient and effe	ctive use								

Numbers and Language

Agency:	University	of Alaska
Agency.	Oniversity	UI Alasha

	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	<u>PPT</u>	TMP
University of Alaska (continued) Northwest Campus (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued)												
1004 Gen Fund (UGF)       3.3         1048 Univ Rcpt (DGF)       1.1         FY2008 U of A Adj Base Operating Fixed Cost Increase-Library         This increment covers extra-ordinary cost increases for libra         between 12 percent and 16 percent annually. In reality thes         would grow at the higher education price index estimates of         percent cost avoidance through efficiencies identified by the	se cost increa 53-3.5 percea	ases, without in nt. This budget	corporating efficie line item assume	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 expan	increasing a											
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	integrity of th	ne instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost inc the much higher annual rate increase in library materials an percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percer	crement, are d periodicals President's	in a separate in . This budget li	crement this year ine item assumes	due to 1.5-2.0	3.4	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 3.4	integrity of th	ne instructional a										
FY2008 AMD: Transfer from UA Northwest Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	Dec	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direc Retirement System.												
1004 Gen Fund (UGF) -51.2 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 o new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -20.8	irect pay met cover the ren	hod reduces UA naining increase	A's retirement cos s in ORP (\$1.8M)	ts by ) and the								
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

Numbers and Language

Agency: Univer	'sitv of	Alaska
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	Trans Type Ex	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
versity of Alaska (continued) Northwest 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 coFY08. This increment assumes that the State will provide babase funding has not been appropriated. FY07 increases wesimilar trigger mechanism included in the FY08 budget; howreceived in FY08 simply keep UA at the FY07 levels.1004 Gen Fund (UGF)8.31048 Univ Rcpt (DGF)2.1	ase funding for ere covered thr	FY07 and FY	′08 utility increas trigger mechanis	es since m with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs <i>Library, Information Technology, and Other Operating Fixed</i>	Inc <b>I Costs</b>	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for pro- technology are required to support instructional programs re- used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 10.8 1048 Univ Rcpt (DGF) 2.7 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	r licensing, incr gram expansio eliance on IT inf	easing access n. The reques frastructure. T	s to web based a sted funds for inf The remaining fu	rchives ormation nds will be	0.0	0.0	0.0	0.0	0.0	0	0	(
ACCFT-Across the Board (ATB)												
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges." This increment represents the amount required to fund the A Bargaining Agreement.	er July 1, 2004 salary increase "	, July 1, 2005 across the b	and July 1, 2000 oard to eligible F	S, the aculty								
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	integrity of the Board of Rege	instructional a ents goals. If	and research pro funding is not re	grams; to								
result will be a significant loss of employment, loss of progra												
result will be a significant loss of employment, loss of progra Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cun 1004 Gen Fund (UGF) 5.0			ly under negotiat	on.								

#### Numbers and Language

## Agency: University of Alaska

University of Alaska (continued) Northwest Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)	Trans <u>Type</u> Exp	Total enditure _	Personal Services	Travel _	<u>Services</u> (	Commodities	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT _	<u> </u>	TMP
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 salary ir rear, 2.0 percent rear and 2.0 per	ncreases for i t for salary in	market and/or creases for marl	ket and/or								
This increment represents the amount required to fund the r Bargaining Agreement.	market increase	portion of the	e ACCFT Collec	tive								
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 in Board of Rege	nstructional a nts goals. If	nd 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) 6.5 1048 Univ Rcpt (DGF) 1.6 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase			<b>y under negotiat</b> 0.6	<i>ion.</i> 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 b 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in / the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay This increment represents the amount required to fund the g	fiscal year which Appendix A share e effective date of period after the	ch contain the Il be impleme of this Agree e specified da	e bargained sala ented for all mem ment through De ate of the grid ad	ry grid abers of ecember								
FY09 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of the in Board of Rege	nstructional a nts goals. If	nd 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) 0.6	rent contract rat	es.										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

#### Numbers and Language

University of Alaska (continued)	Trans <u>Type</u> Exp	Total 	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Northwest 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 accru year within their assigned range"												
This increment represents the amount required to fund ste (approximately 3.0 percent).	ep increases for el	ligible bargair	ning unit members	3								
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 program.	d integrity of the in he Board of Rege	nstructional a nts goals. If f	nd research progi funding is not rece	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on c			/ under negotiatio	n.								
1004 Gen Fund (UGF) 1.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase appl	ied per BOR polic	y.										
This increment represents the amount required to fund the	e non bargaining s	staff salary gri	id increases.									
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 prog 1004 Gen Fund (UGF) 18.6 1048 Univ Rcpt (DGF) 2.4	d integrity of the in he Board of Rege	nstructional a nts goals. If f	nd research progi funding is not rece	rams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, avera in the non represented category are executive staff increa adjustments.				ncluded								
This increment represents the amount required to fund the	e non represented	l staff step inc	creases.									
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 th result will be a significant loss of employment, loss of prog 1004 Gen Fund (UGF) 21.7	d integrity of the in he Board of Rege	nstructional a nts goals. If f	nd research progi funding is not rece	rams; to								

#### Numbers and Language

### Agency: University of Alaska

	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
University of Alaska (continued) Northwest Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued) 1048 Univ Root (DGF) 2.7												
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 1004 Gen Fund (UGF) -22.9	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 1.2	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (4.3 NGF) The requested funds will be used toward non-discretionary of	Inc cost increas	4.3 es estimated at 2	0.0 %, in contractual	0.0 services	4.3	0.0	0.0	0.0	0.0	0	0	0
and commodities. 1048 Univ Rcpt (DGF) 4.3 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes unr with anticipated revenues. 1048 Univ Rcpt (DGF) -2.1 FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	<b>ealizable b</b> u Inc	udget authority to 17.0	align budget aut	hority 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

Numbers and Language

Agency:	University	of Alaska
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_	Trans Type l	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Northwest Campus (continued) FY2010 AMD: Facilities Maintenance and Repair (continued)												
<b>825.0</b> <b>1004 Gen Fund (UGF)</b> 17.0												
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is a se insurance. The receipts are transferred to a separate accour used to support the University of Alaska and vocational train appropriations have been based on a formula set out in statu	nt in the gene ing centers a	eral fund and, s	ubject 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 th 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	came aware	that they were	overly optimistic a	about								
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases are e the FY2014 increases are expected to be offset through a ut held for FY2015 increases. 1048 Univ Rcpt (DGF) 2.2					2.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		122.7	55.8	0.0	66.9	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 BOR Category: Competitive University Research Investment	Inc t	7,100.0	3,800.0	100.0	2,200.0	0.0	1,000.0	0.0	0.0	3	0	0
This request is the first of several phases necessary for Alas an industry. Currently, externally funded research activity fu 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, however, witho available. There are seven major grants in various stages; proposal de match funding and are very important for Alaska's policies is fisheries research, EPSCoR Phase 3, the Alaska Transporta Ecological Observation Network, International Polar Year, ar	els over 2,30 irst phase of s for specific research su out incremen velopment to sues. The so tion Center,	00 jobs in Alask f funding is focu c opportunities i ipport. These p ital funding, the o already awarc even grants alre Alaska Public H	a. At UA, researd sed on bio-medic n fisheries and rograms will impr se programs will r led. These grants ady identified inc dealth Policy, Nat	ch activity al, ove not be s require lude ional								
and multi year awards with varying match requirements. This these programs, however, it provides UA the ability to levera Each of these programs have in-depth proposals fully descri be held in the system office for distribution based on Board o	s first phase ge other sou bing the pro	of match fundin urces to meet fu grams. Although	g is not sufficient Il match requirem h, this match fund	for all of ents. ing will								

Numbers and Language

University of Alaska (continue Fairbanks Organized Researc FY2007 UofA Competitive Unive Investment (Ph 1 of 5)-Matching (continued) distribution:	rsity Research	Trans Type	Total <u>Expenditure</u> _	Personal Services	Travel	Services	<u>Commodities</u> _	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	<u></u>	TMP
	h GFM 1,500.0, NGF 5,600.0 GFM 400.0, NGF 600.0 GFM 100.0, NGF 400.0 GFM 2,000.0, NGF 6,600.0												
and increasing university non-state research. 1002 Fed Rcpts (Fed)	rove results on two of UA's performar generated revenue. After three year 5,600.0		, U		0								
FY2007 UofA Competitive Unive 1 of 5)-Infrastructure	1,500.0 rsity Research Investment (Ph tive University Research Investment	Inc	330.0	256.0	6.0	28.0	0.0	40.0	0.0	0.0	2	0	0
an industry. Currently, e leverages \$6 externally f behavioral health and Ar	f several phases necessary for Alaska xternally funded research activity fuel or every dollar from the state. This firs- ctic related research, matching funds al compliance, proposal and applied re formance measures.	s over 2, st phase for speci	300 jobs in Alask of funding is focu fic opportunities i	a. At UA, resear sed on bio-medic in fisheries and	rch activity cal,								
To fully take advantage of enhance economic deve partners, development of compliance obligations in projects. These staff that current support heavily of	Applied Research, Tech Transfer and f additional state investment in resea opment to facilitate transfer of UA tec orporations and accelerators. Addition acluding hazardous material handling would be positioned at the system and ependent on indirect cost recovery as ment, growth in this support area wou	rch, then chnology nally, bio- requiring nd campu s a result	e needs to be sig to industry and in medical research support to assiss uses would be fur of existing resea	nificant staff effor nterface with corp n has significant t researcher on v nded with GF add	rt to porate rarious ded to the								
Statewide Services G Anchorage Campus G Fbks Org. Res GH Juneau Campus G	would be allocated as follows: F 100.0 F 144.0 5 330.0 F 40.0 614.0 330.0												
	Compensation Increase djuncts collective bargaining agreem Ir for the years covered by the agreer		17.5 ins rates to be pa	17.5 aid to unit membe	0.0 ers for	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

	Trans	Total	Personal	T., 1	<b>6 1</b>		Capital	Quanta	M*	DET	DDT	THE
University of Alaska (continued) Fairbanks Organized Research (continued) FY2007 U of A Adj Base UNAD-Compensation	lype _	Expenditure _	Services	<u>    Travel  </u>	Services	Commodities	Outlay	<u>Grants</u>	<u>Misc</u> _	PFT	<u>PPT</u>	TMP
Increase (continued) This increment represents the amount required to fund the a	nnual incre	ase in the applic	able rates.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 17.5	ntegrity of t	he 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			690.2 on represented cat	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 n	on bargain	ing staff step incl	reases.									
<ul> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 360.7</li> <li>1004 Gen Fund (UGF) 1.9</li> <li>1048 Univ Rcpt (DGF) 327.6</li> </ul>	ntegrity of t	he 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 r funding to address these issues.	etain due to	demand. This i	increment request	5								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.2 1048 Univ Rcpt (DGF) 82.8 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective b	ntegrity of t Board of R Inc	he instructional a egents goals. 22.0	and research progr	rams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year Appendix A effective d	which contain the shall be impleme ate of this Agree	e bargained salary ented for all memb ment through Dec	grid ers of ember								
This increment represents the amount required to fund the g	rid increase	Э.										
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 22.0	ntegrity of t	he instructional a										
FY2007 U of A Adj Base ÁHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2006, defines salary tables with ste					0.0	0.0	0.0	0.0	0.0	0	0	0

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		rans Type F	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska (continue Fairbanks Organized Researc FY2007 U of A Adj Base AHECT Increase (continued) the term of this Agreeme year within their assigned	d) ch (continued) rE-Salary Step nt, on their individual leave accrual date							<u> </u>					
This increment represent	ts the amount required to fund step incre	eases for	r eligible bargai	ining unit member	ſS.								
of state dollars to the uni	tractual and fixed cost increases are cri iversity; to maintain the quality and integ leasures presented and to meet the Boa 16.7 12.0	rity of the	e instructional a										
FY2007 U of A Adj Base UNAC- The United Academics c in 15.4.4 Market Increasu retention of high quality f University and United Ac unit members whose sal misalignments. These p	Market Increase ollective bargaining agreement which is as states: "The University and United A faculty members. To this end, based on ademics, the University shall distribute aries are under external market targets ercentage amounts will be calculated or d 2007 and will be applied to base nine	cademic a marke two perce or need t n the tota	s are committe et salary analys ent (2%) in eac to be adjusted o I base payroll o	d to the recruitme is conducted by ti h year of the cont due to internal of unit members a	nt and he tract to s of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represent	ts the amount required to fund the annu	al marke	t adjustment										
FY07 increments for con of state dollars to the uni meet the results in the m 1002 Fed Rcpts (Fed) 1048 Univ Rcpt (DGF) FY2007 Decrease Competitive U - Infrastructure	tractual and fixed cost increases are critiversity; to maintain the quality and integreasures presented and to meet the Boa 81.4 345.0 Jniversity Research Investment	tical to as prity of the	ssure the most e instructional a			-14.8	0.0	-22.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-185.0												
	epresented-Step Increase p ranging from 1-3 percent, averaging 2 ategory are executive staff increases at					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represent	ts the amount required to fund the non r	epresent	ted staff step in	creases.									
of state dollars to the uni	tractual and fixed cost increases are critiversity; to maintain the quality and integreasures presented and to meet the Boar 145.8 272.1 175.1	rity of the	e instructional a										

#### Numbers and Language

## Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sonutions	Commodition	Capital Outlay	Chante	Misc	DET	РРТ	тмр
- University of Alaska (continued)	туре	Experior cure	Services	Indver	Services	Commodities		Grants	MISC		<u></u>	
Fairbanks Organized Research (continued)												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	1,222.8	1.222.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	INC	1,222.0	1,222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	l ner BOR	policy										
	por Bort	policy.										
This increment represents the amount required to fund the n	on bargaii	ning staff salary g	rid increases.									
<ul> <li>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) 96.1</li> <li>1004 Gen Fund (UGF) 940.0</li> <li>1048 Univ Rcpt (DGF) 186.7</li> <li>FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreer code agrees and a purpose the universe of the universe of the universe and the universe of the universe and the universe of the uni</li></ul>	ntegrity of Board of I Inc nent conta	the instructional a Regents goals. 24.6	and research program	<i>ms; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
each semester credit hour for the years covered by the agree	ement.											
This increment represents the amount required to fund the a	nnual incr	ease in the applic	able rates.									
<ul> <li>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)</li> <li>11.3</li> <li>1048 Univ Rcpt (DGF)</li> <li>13.3</li> <li>FY2008 U of A Adj Base AHECTE-Salary Step Increase</li> <li>The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual year within their assigned range."</li> </ul>	ntegrity of Board of I Inc argaining a ps for eac	the instructional a Regents goals. 26.6 agreement which h fiscal year. The	26.6 is in effect January a contract states "Du	0.0 0.0 1, ring	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases	for eligible bargai	ning unit members.									
<ul> <li>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) 23.7</li> <li>1048 Univ Rcpt (DGF) 2.9</li> <li>FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay</li> </ul>	Inc Inc argaining a fiscal year ppendix A effective	the instructional a Regents goals. 17.3 agreement which which contain the shall be implement date of this Agree	17.3 is in effect January 3 e bargained salary g ented for all member ment through Decen	0.0 0.0 1, rid s of nber	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increas	Se.										

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

#### Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
<ul> <li>University of Alaska (continued)</li> <li>Fairbanks Organized Research (continued)</li> <li>FY2008 U of A Adj Base AHECTE-Salary Grid</li> <li>Increase (continued)</li> <li>of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)</li> <li>15.4</li> <li>1048 Univ Rcpt (DGF)</li> <li>1.9</li> <li>FY2008 U of A Adj Base UNAC-Market Increase</li> <li>The United Academics collective bargaining agreement whi in 15.4.4 Market Increase 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 calculated March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."</li> </ul>	integrity of a Board of F Inc ch is in effe d on a man oute two pe market tan ed on the to	the instructional a Regents goals. 314.5 ct January 1, 200 ics are committe ket salary analytic reent (2 percent) jets or need to b tal base payroll of	314.5 25 thru Decembe d to the recruitm is conducted by in each year of t e adjusted due to of unit members	0.0 r 31, 2007 ent and the binternal as of	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount required to fund the area</li> <li>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) 235.9</li> <li>1004 Gen Fund (UGF) 78.6</li> <li>FY2008 U of A Adj Base UNAC-Grid Increase</li> <li>The United Academics collective bargaining agreement while states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,200</li> </ul>	e critical to integrity of Board of F Inc ch is in effe s (2.7 perce	assure the most the instructional a Regents goals. 233.1 ct January 1, 200 ent) across the bo	233.1 25 thru Decembe pard adjustment	grams; to 0.0 r 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount required to fund the area 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</li> <li>1004 Gen Fund (UGF) 58.3</li> <li>FY2008 U of A Adj Base Operating Fixed Cost Increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).</li> </ul>	e critical to integrity of Board of F Inc ary material se cost incr 3-3.5 perc o President	assure the most the instructional a Regents goals. 5.0 s and journal sub pases, without in part. This budget s Ad Hoc Commi	efficient and effe and research pro 0.0 oscriptions rangin corporating effici line item assume ittee on Accounta	grams; to 0.0 g encies as 1.5-2.0 bbility and	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the f costs for electronic library materials, digital library licensing, research and necessary library materials for program expan	increasing											

#### Numbers and Language

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMF
ersity of Alaska (continued) airbanks Organized Research (continued) FY2008 U of A Adj Base Operating Fixed Cost												
Increase-Library (continued)												
FY08 increments for contractual and fixed cost increases 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 th 1048 Univ Rcpt (DGF) 5.0	e Board of F	Regents goals.										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	
This increment covers general increases of non-personal s					0/010	0.0	0.0	0.0	0.0	0	0	
rates for library costs, normally included in our fixed cost in												
the much higher annual rate increase in library materials a	,		,									
percent cost avoidance through efficiencies identified by th	e President'	s Ad Hoc Commi	ttee on Accounta	bility and								
Sustainability (ACAS) and a real cost increase of 1.5 perce	ent.											
FY08 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 th 1002 Fed Rcpts (Fed) 786.1	e Board of F	Regents goals.										
1002 Fed Rcpts (Fed)         786.1           1048 Univ Rcpt (DGF)         87.5												
FY2008 Reduce State IAR to Offset Transfer from	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	
DNR-Scientific Assessment for Resource Development	Dec	130.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	
Reduce State IAR to offset transfer from DNR for Scientific	Assessmer	nt for Resource D	evelopment Fund	ding for								
the University of Alaska Fairbanks, School of Natural Reso												
research and information on a variety of natural resource a	and agricultu	ral issues. This fu	Inding has histor	ically								
been provided thru an RSA, so this reduction in State IAR	illustrates th	at this is simply a	funding shift rati	her than								
new funding.												
1007 I/A Rcpts (Other) -150.0	D	1 070 0	1 070 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2008 AMD: Transfer from UA Fbks Org Research FY08	Dec	-1,870.8	-1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Teachers Retirement System Rate Increase and Related Fund Source Switch to												
All Teachers Retirement System increases and related fun	d source sw	itches are transfe	pried to the Dena	rtment of								
Administration, Division of Retirement and Benefits for dire			,									
Retirement System.	et depeett in		none plan in allo	cuchere								
<b>1004 Gen Fund (UGF)</b> -1,870.8												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-388.3	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Change												
The total increment requested for the ORP (\$6.8M) and the												
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) -388.3	piaris (şzivi)	and will be lunde	ed with receipt au	unonny.								
FY2009 University Research Investment-Climate Impact and	Inc	1,900.0	694.3	75.0	1,065.7	65.0	0.0	0.0	0.0	6	0	(
Alaska's Natural Resources										,	,	
The University Research Investment-Climate Impact and A Fairbanks Organized Research are as follows:	laska's Nati	ıral Resources pı	rogram requests	for								

Fairbanks Organized Research are as follows:

Numbers and Language

## Agency: University of Alaska

	Type E	Total xpenditure	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants	Misc	PFT	РРТ
ersity of Alaska (continued)											
hirbanks Organized Research (continued)											
FY2009 University Research											
Investment-Climate Impact and Alaska's Natural Resources (continued)											
Climate Change Research at Fairbanks Organized Resear	rch										
(GF: \$900.0, NGF: \$1,000.0, Total: \$1,900.0)											
The state funding request supports three primary faculty, to	hree research	staff. six araduat	e students and re	elated							
operating expense. This investment coupled with existing											
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											
grants expected for climate change impacts relating to Ala											
future non-general fund expectations increase considerabl the proposed \$2.5 billion coming to the state from the rece											
of UACCE are to address the social, economic, and engine											
Alaska.	comig ramilica										
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)											
This request covers the projected FY09 utility and fuel oil of		esumated at a 1	0 percent increas	se over							
This request covers the projected FY09 utility and fuel oil of FY08. This increment assumes that the State will provide I base funding has not been appropriated. FY07 increases w similar trigger mechanism included in the FY08 budget; ho received in FY08 simply keep UA at the FY07 levels. 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	base funding fo were covered th	or FY07 and FY0 hrough a utility tr	8 utility increases igger mechanism	s since n with a	1,032.2	0.0	0.0	0.0	0.0	0	0
<ul> <li>FY08. This increment assumes that the State will provide I base funding has not been appropriated. FY07 increases a similar trigger mechanism included in the FY08 budget; hor received in FY08 simply keep UA at the FY07 levels.</li> <li>1004 Gen Fund (UGF) 110.0</li> <li>1048 Univ Rept (DGF) 134.5</li> <li>FY2009 U of A Adjusted Base Library, Information Technology</li> </ul>	base funding fo were covered th owever, since th Inc	or FY07 and FY0 hrough a utility tr ne FY07 funds w	e utility increases igger mechanism ere only one-time	s since 1 with a 9, funds	1,032.2	0.0	0.0	0.0	0.0	0	0
FY08. This increment assumes that the State will provide I base funding has not been appropriated. FY07 increases a similar trigger mechanism included in the FY08 budget; ho 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	base funding fo were covered th wever, since th Inc ed Costs	nr FY07 and FY0 hrough a utility tr he FY07 funds w 1,032.2	8 utility increases igger mechanism ere only one-time 0.0	s since n with a a, funds 0.0	1,032.2	0.0	0.0	0.0	0.0	0	0
<ul> <li>FY08. This increment assumes that the State will provide I base funding has not been appropriated. FY07 increases a similar trigger mechanism included in the FY08 budget; horeceived in FY08 simply keep UA at the FY07 levels.</li> <li>1004 Gen Fund (UGF) 110.0</li> <li>1048 Univ Rcpt (DGF) 134.5</li> <li>FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs</li> <li>Library, Information Technology, and Other Operating Fixed</li> <li>This request will primarily address the fixed cost increases increased costs for electronic library materials, digital librar.</li> </ul>	base funding fo were covered th owever, since th Inc ed Costs s for libraries ar ny licensing, inc	nr FY07 and FY0 hrough a utility tr he FY07 funds w 1,032.2 nd information tecreasing access	8 utility increases igger mechanism ere only one-time 0.0 chnology includin to web based arc	s since n with a e, funds 0.0 0.0 gg chives	1,032.2	0.0	0.0	0.0	0.0	0	0
<ul> <li>FY08. This increment assumes that the State will provide I base funding has not been appropriated. FY07 increases a similar trigger mechanism included in the FY08 budget; hor received in FY08 simply keep UA at the FY07 levels.</li> <li>1004 Gen Fund (UGF) 110.0</li> <li>1048 Univ Rept (DGF) 134.5</li> <li>FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs</li> <li>Library, Information Technology, and Other Operating Fixed This request will primarily address the fixed cost increases increased costs for electronic library materials, digital librar, and on-line research and necessary library materials for primarily and the fixed for primarily for the fixed cost increased costs for electronic library materials.</li> </ul>	base funding fo were covered th pwever, since th Inc ed Costs is for libraries ar ry licensing, inc rogram expans	nr FY07 and FY0 hrough a utility tr he FY07 funds w 1,032.2 hd information te creasing access ion. The request	8 utility increases igger mechanism ere only one-time 0.0 chnology includin to web based arc ed funds for infor	s since n with a a, funds 0.0 0.0 gg shives mation	1,032.2	0.0	0.0	0.0	0.0	0	0
<ul> <li>FY08. This increment assumes that the State will provide I base funding has not been appropriated. FY07 increases a similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels.</li> <li>1004 Gen Fund (UGF) 110.0</li> <li>1048 Univ Rcpt (DGF) 134.5</li> <li>FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs</li> <li>Library, Information Technology, and Other Operating Fixed Costs increased costs for electronic library materials, digital librar, and on-line research and necessary library materials for prince technology are required to support instructional programs.</li> </ul>	base funding fo were covered th pwever, since th Inc ed Costs is for libraries ar ry licensing, inc rogram expans reliance on IT i	nr FY07 and FY0 hrough a utility tr he FY07 funds w 1,032.2 hd information te creasing access ion. The request nfrastructure. Th	8 utility increases igger mechanism ere only one-time 0.0 chnology includin to web based arc ed funds for infor ne remaining func	s since n with a e, funds 0.0 0.0 gg shives mation Is will be	1,032.2	0.0	0.0	0.0	0.0	0	0
<ul> <li>FY08. This increment assumes that the State will provide I base funding has not been appropriated. FY07 increases a similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels.</li> <li>1004 Gen Fund (UGF) 110.0</li> <li>1048 Univ Rcpt (DGF) 134.5</li> <li>FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs</li> <li>Library, Information Technology, and Other Operating Fixed</li> <li>This request will primarily address the fixed cost increases increased costs for electronic library materials, digital libration and on-line research and necessary library materials for pri technology are required to support instructional programs used towards other non-discretionary cost increases estimated to support increases of the section of the section</li></ul>	base funding fo were covered th pwever, since th Inc ed Costs is for libraries ar ry licensing, inc rogram expans reliance on IT i	nr FY07 and FY0 hrough a utility tr he FY07 funds w 1,032.2 hd information te creasing access ion. The request nfrastructure. Th	8 utility increases igger mechanism ere only one-time 0.0 chnology includin to web based arc ed funds for infor ne remaining func	s since n with a e, funds 0.0 0.0 gg shives mation Is will be	1,032.2	0.0	0.0	0.0	0.0	0	0
FY08. This increment assumes that the State will provide I base funding has not been appropriated. FY07 increases a 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 librar, and on-line research and necessary library materials for pri technology are required to support instructional programs a used towards other non-discretionary cost increases estimation 1004 Gen Fund (UGF)	base funding fo were covered th pwever, since th Inc ed Costs is for libraries ar ry licensing, inc rogram expans reliance on IT i	nr FY07 and FY0 hrough a utility tr he FY07 funds w 1,032.2 hd information te creasing access ion. The request nfrastructure. Th	8 utility increases igger mechanism ere only one-time 0.0 chnology includin to web based arc ed funds for infor ne remaining func	s since n with a e, funds 0.0 0.0 gg shives mation Is will be	1,032.2	0.0	0.0	0.0	0.0	0	0
FY08. This increment assumes that the State will provide I base funding has not been appropriated. FY07 increases a similar trigger mechanism included in the FY08 budget; horeceived 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 librar, and on-line research and necessary library cost increases estimated to support instructional programs and used towards other non-discretionary cost increases estimated to Support (DGF)         1004 Gen Fund (UGF)       118.7         1004 Gen Fund (UGF)       913.5	base funding fo were covered th wever, since th Inc ed Costs is for libraries ar ry licensing, inc rogram expans reliance on IT i nated at 1.5%, i	nr FY07 and FY0 hrough a utility tr ne FY07 funds w 1,032.2 nd information te creasing access ion. The request nfrastructure. Th n contractual set	8 utility increases igger mechanism ere only one-time 0.0 chnology includin to web based arc red funds for infor ne remaining fund rvices, commodit	s since n with a e, funds 0.0 g shives rmation Is will be ies, etc.						0	0
FY08. This increment assumes that the State will provide I base funding has not been appropriated. FY07 increases a 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 librar, and on-line research and necessary library materials for pri technology are required to support instructional programs a used towards other non-discretionary cost increases estimation 1004 Gen Fund (UGF)	base funding fo were covered th pwever, since th Inc ed Costs is for libraries ar ry licensing, inc rogram expans reliance on IT i	nr FY07 and FY0 hrough a utility tr he FY07 funds w 1,032.2 hd information te creasing access ion. The request nfrastructure. Th	8 utility increases igger mechanism ere only one-time 0.0 chnology includin to web based arc ed funds for infor ne remaining func	s since n with a e, funds 0.0 0.0 gg shives mation Is will be	1,032.2	0.0	0.0	0.0	0.0	-	

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

Numbers and Language

Agency:	University	of Alaska
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	Trans Type _Exp	Total 	Personal Services	Travel		nmodities	Capital Outlay	Grants	Misc	<u>PFT</u>	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	annual across th	ne board ATE	3 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 th result will be a significant loss of employment, loss of progr	l integrity of the i e Board of Rege	nstructional a nts 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 cu 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 66.5 1048 Univ Rcpt (DGF) 99.4			ly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase UNAC-Market	Inc	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement wh in 15.4.4 Market Increases states: "The University and Uni retention of high quality faculty members. To this end, bas University and United Academics, the University shall distri contract to unit members whose salaries are under externa misalignments. These percentage amounts will be calcular March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	ited Academics a ed on a market s ibute two percen Il market targets ted on the total b	are committe alary analys t (2 percent) or need to b ase payroll o	d to the recruitme is conducted by t in each year of th e adjusted due to of unit members a	ent and he ne internal as of								
This increment represents the amount required to fund the	annual market a	djustment.										
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of progr	l integrity of the i e Board of Rege	nstructional a nts 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 cu 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 89.7 1048 Univ Rcpt (DGF) 169.1			ly under negotiati	on.								
1048 Univ Rcpt (DGF) 169.1 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

#### Numbers and Language

#### Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
versity of Alaska (continued) airbanks Organized Research (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) adjustments. The contract states " The wage schedules in the bargaining unit who are not on frozen pay, beginning th 31, 2006. Grid adjustments shall take effect the first full per	Appendix A s	shall be implemented of this Agree	ented for all memb ment through Dec	ers of ember								
This increment represents the amount required to fund the	grid increase	(approximately	1.6 percent).									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog	l integrity of the Board of Re	ne instructional a egents goals. If	and research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 14.3 1048 Univ Rcpt (DGF) 1.8 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase AHECTE-Step			ly under negotiatio 30.0	<i>n.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary tables with s the term of this Agreement, on their individual leave accrue year within their assigned range"	teps for each	fiscal year. The	contract states "l	During								
This increment represents the amount required to fund ste	p increases fo	or eligible bargai	ning unit member	5								
(approximately 3.0 percent).												
	l integrity of the Board of Re	ne instructional a egents goals. If	and research prog funding is not rec	rams; to								
(approximately 3.0 percent). FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th	l integrity of the Board of Re rams, and los AHECTE unit	ne instructional a egents goals. If s of service to A s are all currenti	and research prog funding is not rec laska.	rams; to eived the								

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

#### Numbers and Language

#### Agency: University of Alaska

	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
iversity of Alaska (continued) Fairbanks Organized Research (continued) FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Grid Increase (continued) FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of progr	e Board of Re	egents goals. If	funding is not re									
1002 Fed Rcpts (Fed)         460.2           1004 Gen Fund (UGF)         299.6												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	906.5	906.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the	non represer	nted staff step in	creases.									
<ul> <li>FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of program 1002 Fed Rcpts (Fed) 549.1</li> <li>1004 Gen Fund (UGF) 357.4</li> </ul>	l integrity of the Board of Re	ne instructional a egents goals. If	and research pro funding is not re	grams; to								
FY2009 Add Funds for Energy Research 1002 Fed Rcpts (Fed) 1,000.0	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
1003 G/F Match (UGF) 500.0 FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
1004 Gen Fund (UGF) -900.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -110.0	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases	Dec	-384.1	-384.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -384.1 FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.7 FY2009 VETO: Add Funds for Energy Research	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
<b>1002</b> Fed Rcpts (Fed) -1,000.0 <b>1003</b> G/F Match (UGF) -500.0									,			
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 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Fairbanks Organized Research (continued) FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
1048 Univ Rcpt (DGF)941.0FY2010 U of A Energy and Cooperative Extension Service -UAF Alaska Center for Energy and Power1002 Fed Rcpts (Fed)400.01004 Gen Fund (UGF)500.0	IncOTI	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 918.4 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes un with anticipated revenues. 1002 Fed Rcpts (Fed) -14,674.3 1007 I/A Rcpts (Other) -699.6 1048 Univ Rcpt (DGF) -4,531.4 1174 UA I/A (Other) -154.0	nrealizable b	udget authority to	o align budget aut	hority								
<ul> <li>FY2013 Resilience and Adaptation Program (RAP) in Graduate Studies</li> <li>RAP is a graduate education and training program focusing resilience, and adaptation to change. These funds will replace has operated for nine years and is now ending.</li> <li>1004 Gen Fund (UGF) 300.0</li> <li>1048 Univ Rcpt (DGF) 472.6</li> </ul>					280.6	10.9	0.0	0.0	0.0	0	0	0
* Allocation Total *		-2,966.7	9,000.4	224.3	-12,553.5	214.3	1,047.8	0.0	-900.0	11	0	0
UAF Community and Technical College FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology BOR Category: Preparing Alaskans for New Jobs	Inc	980.0	575.0	20.0	135.0	0.0	250.0	0.0	0.0	2	0	0
Funding in this category builds capacity in programs that ar engineering, construction/project management, mining trair 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	ning and voc sustained v acity in these	ational education well beyond the n	a. However, the jo ear term anticipat	b ted								
Construction and Mining Training												
Construction Technology and Construction Management I increase in the demand for trained construction managers.												

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)

Numbers and Language

ersity of Alaska (continued) AF Community and Technical ( FY2007 UofA Preparing Alaskans fo Jobs-Construction/Mining Technolog (continued)		Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT
AF Community and Technical ( FY2007 UofA Preparing Alaskans for Jobs-Construction/Mining Technolog (continued)		<u> </u>						outruj	<u> </u>		<u> </u>	<u></u>
This program is funded at the												
Anchorage Campus Tanana Valley Campus Total	205.0 GF, 140.0 NGF, 345.0 T 80.0 GF, 100.0 NGF, 180.0 T 285.0 GF, 240.0 NGF, 525.0 T	ГОТ										
the number of jobs that are a Tanana Valley Campus has Consortium (APICC) and cou line jobs and most important securing grants and commun funding for the Process Tech technology and construction 800.0) 1002 Fed Rcpts (Fed)	Construction Management at Tar available in the process technolo been working with partners incli nstruction industry partners. Th ty the legacy jobs that will last b nity industry support to move the h position being funding on WFL management programs. (Tanar 300.0	ogy and const uding the Alas ese programs eyond initial c ese programs o funding and	truction manage ska Process Inc s are vital to trai construction. TV forward. This provides for ex	ement career fields dustry Careers ining Alaskans for /C has been succo funding provides b rpansion of proces	s. the gas essful in base ss							
1048 Univ Rcpt (DGF) FY2007 UofA Continue Programs M		Inc	273.6	257.0	5.0	11.6	0.0	0.0	0.0	0.0	2	0
Needs-Nursing,Behavioral & Allied H BOR Category: Continue Pr	rograms Meeting State Needs											
distance education and busi temporary funding and have require base funding. This change record focuses delivery support, behavioral provide base funding for pro- and long term employment n	pocused on existing successful pr iness/public policy programs. Th demonstrated sustainable stud on Nursing, Behavioral and Allie programs and allied health care grams started on temporary fun need. This request is essential t areer jobs. These programs will	ese critical hig ent and emplo ed Health Pro ers training. ding sources o maintain an	gh needs progra over demand. T grams and prov Much of the fun that have demo ad enhance UA!	ams have been st These programs no vides funding for n nding requested is onstrated student o 's number of gradu	tarted on ow nursing to demand uates							
offered at the TVC. The Rad the highest demand professi placement rate for students in all private dental offices: th learning laboratory at TVC. T	ting at Tanana Valley Campus: liology program, offered with UA ions in health today. Additional f with Radiologic Technology deg he training is in high demand. S This request transitions these pr na Valley Campus GF: 107.0, To	A, provides F unding comes rees. Dental A tudents learn ograms to bas	Fairbanks stude s from private ir Assisting teach these skills in ti	nts with training in ndustry. There is a es the basic skills he newly built den	n one of a 100% needed atal							
0 (												

#### Numbers and Language

### Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
versity of Alaska (continued) JAF Community and Technical College (continue FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued) prepare rural students academically for careers in position at Kuskokwim campus in Bethel, to teach associate in nursing and other allied health caree allied health programs will continue in Bethel. Th faculty funded via WFD funding at Kuskokwim an community partnerships will continue to provide fo Development also has successfully partnered with host of allied health offerings throughout the region base funding.	the health sciences. prerequisite courses, r options. The deman is request provides for d Tanana campuses. or full funding of the po n health providers, oth	which help quai d for prerequisite base funding fo This funding is o psition. College er UA campuses	lify students for the e health offerings or the portion of the only part of the co of Rural and Cor s and agencies to	he UAA s and he existing ost, as mmunity o deliver a								
The Nursing and Allied Health Program Support is	s funded at the followi	ng allocations:										
Kuskokwim Campus40.0 GF, 0.0 NGFTanana Valley Campus116.6 GF, 50.0 NGFTotal156.6 GF, 50.0 NGF1004 Gen Fund (UGF)223.61048 Univ Rcpt (DGF)50.0FY2007 U of A Adj Base UNAD-Compensation IncreaseThe United Academics Adjuncts collective bargaineach semester credit hour for the years covered b	F, 156.6 TOT , 206.6 TOT Inc ning agreement contai	46.0 ins rates to be pa	46.0 aid to unit membe	0.0 ers for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to	fund the annual incre	ase in the applic	able rates.									
FY07 increments for contractual and fixed cost inc of state dollars to the university; to maintain the q meet the results in the measures presented and to 1004 Gen Fund (UGF) 19.3 1048 Univ Rcpt (DGF) 26.7 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied p are executive staff increases at 2.6% per BOR po	uality and integrity of t o meet the Board of R Inc er BOR policy. Also i	he instructional a legents goals. 4.9 ncluded in the no	and research pro 4.9	ograms; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to	fund the non bargain	ing staff step inc	reases.									
<ul> <li>FY07 increments for contractual and fixed cost incomposition of state dollars to the university; to maintain the quarter the results in the measures presented and to 1002 Fed Rcpts (Fed)</li> <li>1004 Gen Fund (UGF)</li> <li>4.3</li> <li>1048 Univ Rcpt (DGF)</li> <li>0.3</li> </ul>	creases are critical to uality and integrity of t	assure the most he instructional a	efficient and effe									
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Certain positions have become increasingly hard	to fill and retain due to	demand. This	increment reque	sts								

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests

Numbers and Language

University of Alaska (continued) UAF Community and Technical College (continued) FY2007 U of A Adj Base Non Bargaining-Salary Market Increase (continued) funding to address these issues.	Trans Type E	Total Expenditure _	Personal Services	Travel _	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	<u>PPT</u>	TMP
<ul> <li>FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.5</li> <li>1048 Univ Rcpt (DGF) 0.1</li> <li>FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement while in 15.4.4 Market Increases states: "The University and Unit retention of high quality faculty members. To this end, base University and United Academics, the University shall distributive the states are under external market target misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007."</li> </ul>	Integrity of th Board of Re Inc ch is in effect ed Academic d on a marked oute two perc gets or need ed on the tota	e instructional a gents goals. January 1, 200 s are committed t salary analysi ent (2%) in eac to be adjusted o I base payroll c	1.0 25 thru Decembe d to the recruitm is conducted by h year of the cor due to internal of unit members a	0.0 r 31, 2007 ent and the ttract to as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY07 increments for contractual and fixed cost increases 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) 0.2 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 or June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2006-2007 academic year."	e critical to a integrity of th Board of Re Inc Dilective barg or salary increa	ssure the most e instructional a gents goals. 47.3 aining agreeme ases for market ses for market	47.3 47.3 ant which is in eff t and/or compress and/or compress	0.0 ect thru ssion	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount required to fund the Bargaining Agreement.</li> <li>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) 4.4</li> <li>1048 Univ Rcpt (DGF) 42.9</li> <li>FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6%) salary</li> </ul>	e critical to a integrity of th Board of Re Inc ollective barg er July 1, 200	ssure the most e instructional a gents goals. 40.6 aining agreeme 14, July 1, 2005	efficient and effe and research pro 40.6 ant which is in eff and July 1, 2000	ctive use grams; to 0.0 ect thru 5, the	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel _	Services Co	ommodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued)												
whose salaries are within the appropriate ranges."												
This increment represents the amount required to fund the generation of the second second second the second s	grid increas	e portion of the A	ACCFT Collective									
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 40.6	integrity of	the instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increase adjustments.				0.0 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	ented staff step in	creases.									
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 16.4 1048 Univ Rcpt (DGF) 1.8 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	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 applie	ed per BOR	policy.										
This increment represents the amount required to fund the	non bargain	ning staff salary g	rid increases.									
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 15.3 1048 Univ Rcpt (DGF) 1.7	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 agree		85.5 ains rates to be pa	85.5 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	annual incre	ease in the applic	able rates.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 76.9 1048 Univ Rcpt (DGF) 8.6	integrity of	the instructional a										

#### Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
UAF Community and Technical College (continued)												
FY2008 U of A Adj Base UNAC-Market Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whic	ch is in effec	t January 1, 200	5 thru December	<sup>.</sup> 31, 2007								
in 15.4.4 Market Increases states: "The University and Unite	ed Academi	cs are committee	d to the recruitme	ent and								
retention of high quality faculty members. To this end, base	d on a mark	et salary analysi	s conducted by t	he								
University and United Academics, the University shall distrib	ute two perc	cent (2 percent)	in each year of th	ie								
contract to unit members whose salaries are under external	market targ	ets or need to be	e adjusted due to	internal								
misalignments. These percentage amounts will be calculate												
March 1, 2005, 2006, and 2007 and will be applied to base r	nine (9) mon	th 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 marke	et adjustment.										
FY08 increments for contractual and fixed cost increases are	e critical to a	ssure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and i	ntegrity of th	ne instructional a	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) 1.8												
1048 Univ Rcpt (DGF) 1.2	_										_	
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whic												
states: "The University shall provide a two and seven-tenths		/		o eligible								
unit members effective the first full pay period after July 1,20	105, July 1, 2	2006 and July 1,	2007."									
This increment represents the amount required to fund the a	nnual acros	s the board grid	adjustment.									
FY08 increments for contractual and fixed cost increases are	a critical to a	ssure the most	officient and offer	ctivo uso								
of state dollars to the university; to maintain the quality and i												
meet the results in the measures presented and to meet the			ind research prog	grams, to								
1004 Gen Fund (UGF) 1.3	Dourd of Fit	gomo goulo.										
1048 Univ Rcpt (DGF) 0.9												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co	llective barg	aining agreeme	nt which is in effe	ect thru								
June 30, 2007 states: "The University shall provide 2.0 perc	ent for sala	y increases for I	market and/or									
compression adjustments during the 2004-2005 academic y	ear, 2.0 per	cent for salary in	creases for mark	et and/or								
compression adjustments during the 2005-2006 academic y	ear and 2.0	percent for sala	ry increases for n	narket								
and /or compression adjustments during the 2006-2007 acad	demic year.'	,										
This increment represents the amount to fund the anticipated	d market ind	rease portion of	the ACCFT Colle	ective								
Bargaining Agreement.		, <b>,</b>										
FY08 increments for contractual and fixed cost increases are	a oritical to a	souro the most	officiant and offici	otivo uso								
of state dollars to the university; to maintain the quality and i												
meet the results in the measures presented and to meet the			ina research prog	granis, io								
1004 Gen Fund (UGF) 22.2		yenis yoais.										
1048 Univ Rcpt (DGF) 22.3												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co					0.0	0.0	0.0	0.0	0.0	U	U	0
The machine commanity conleges i education of reduliers to		annig agreenie										

#### Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued)	<u> </u>						Outray					
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."	alary incre	· · · ·										
TThis increment represents the amount to fund the anticipate Bargaining Agreement.	əd grid incl	rease portion of t	he ACCFT Colle	ective								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 17.1 1048 Univ Rcpt (DGF) 17.1	ntegrity of	the instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libra. between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	e cost incr 3-3.5 perc	eases, without in ent. This budget	corporating effic	iencies nes 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fi costs for electronic library materials, digital library licensing, research and necessary library materials for program expansion	increasing											
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	ntegrity of Board of F	the instructional a Regents goals.	and research pro	ograms; to	10.7					0	0	0
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal ser rates for library costs, normally included in our fixed cost inci- the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percen	rement, are I periodica President'	e in a separate in ls. This budget li	crement this yea ine item assume	ar due to es 1.5-2.0	19.7	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 19.7	ntegrity of	the instructional a	and research pro									
FY2008 AMD: Transfer from UA Tanana Valley FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-382.8	-382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System.												

#### Numbers and Language

#### Agency: University of Alaska

	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2008 AMD: Transfer from UA Tanana Valley FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA (continued)												
1004 Gen Fund (UGF) -382.8 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.         1004 Gen Fund (UGF)       -97.4         FY2009 Preparing Alaskans for Jobs-Health-Allied Health       Inc <b>415.1</b> 303.5       13.0       71.5       17.1       10.0       0.0       0.0       2       0       0         The Allied Health programs requested for Tanana Valley Campus are as follows:       5       13.0       71.5       17.1       10.0       0.0       0.0       2       0												
			303.5	13.0	71.5	17.1	10.0	0.0	0.0	2	0	0
Dental Hygiene Expansion at Tanana Valley Campus (GF: \$233.1, NGF: \$50.0 Total: \$283.1) This provides one faculty position, adjunct instructors, and cl Dental Hygiene Program at UAF-TVC. This program prepar Alaska's high demand jobs on the front line of dental care in six graduates annually; this is the maximum that the facility v one-time funding in FY08 and requires on-going base fundin	es student dental clin vill support	t dental hygienist ics and offices.	s for work in one o The program will p	of produce								
<ul> <li>Paramedic Expansion at Tanana Valley Campus (GF: \$82.0, NGF: \$50.0.0 Total: \$132.0)</li> <li>This request funds one faculty position and three adjunct ins This program delivered in Fairbanks prepares emergency m in all communities within Alaska. As the scope of practice for paramedics may be found working in doctors' offices, urgent care units, laboratories, aero-medical transport services, and settings. In FY07, UAF-TVC trained 67 EMT-I, 13 EMT-II, an openings in the upcoming academic year and expects the pr workforce development funds (WFD) and operates on additic request provides on-going funding for the program and repla 1004 Gen Fund (UGF) 315.1</li> <li>1048 Univ Rcpt (DGF) 100.0</li> </ul>	edical tech paramedi care clinic I safety de d 14 parai ogram to t onal tempo	nricians I, II, and ics has changed l cs, hospital emerg partments in corp medics. TVC has be full. This prog prary campus rea	III, and paramedic in recent years, gency rooms, inter- porate and industr 30 applicants for ram was started v Ilocations and tuit y funding.	es to work nsive ial 20 vith ion. This								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc <b>Costs</b>	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives

#### Numbers and Language

	Trans	Total	Personal				Capital					
<u>.</u>	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued) and on-line research and necessary library materials for prog												
technology are required to support instructional programs re- used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 37.1 1048 Univ Rcpt (DGF) 9.3												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	er July 1, 20 alary increa	04, July 1, 2005	and July 1, 2006	, the								
This increment represents the amount required to fund the A Bargaining Agreement.	TB increas	e portion of the A	ACCFT Collective									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of t Board of R	he instructional a egents goals. If	and research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 23.8 1048 Univ Rcpt (DGF) 7.9	ent contrac	t rates.				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	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 perc compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 acad	ent for sala ear, 2.0 per ear and 2.0	ry increases for cent for salary in percent for sala	market and/or creases for mark	et and/or								
This increment represents the amount required to fund the n Bargaining Agreement.	narket incre	ase portion of th	e ACCFT Collect	ive								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of t Board of R	he instructional a egents goals. If	and research prog funding is not rec	rams; to								

Numbers and Language

University of Alaska (continued) UAF Community and Technical College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)	Trans <u>Type Ex</u>	Total penditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	<u>PPT</u>	TMP
Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 30.9 1048 Univ Rcpt (DGF) 10.3 FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)			ly under negotiatio	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whic states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20 This increment represents the amount required to fund the a	(2.7 percent) 05, July 1, 20	across the bo 06 and July 1,	oard adjustment to , 2007."									
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. Note: The union contracts for ACCFT, UNAC, UNAD and Al Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.6 1048 Univ Rcpt (DGF) 0.4	e critical to ass ntegrity of the Board of Reg ms, and loss of HECTE units a	sure the most instructional a ents goals. If of service to A are all current	efficient and effec and research prog funding is not rec laska.	rams; to eived the								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase <i>UNAC-Market</i>	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 which in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distrib contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base r after July 1 of 2005, 2006 and 2007." This increment represents the amount required to fund the a 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	ed Academics d on a market ute two percei- market targets d on the total ine (9) month nnual market a critical to ass negrity of the Board of Reg	are committe salary analys tt (2 percent) s or need to bi base payroll of salaries effect adjustment. sure the most instructional a ents goals. If	d to the recruitment is conducted by the in each year of the e adjusted due to of unit members as tive the first full part efficient and effect and research prog funding is not reco	nt and ne e internal s of ay period tive use rams; to								

#### Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	DET	РРТ	тмр
University of Alaska (continued) UAF Community and Technical College (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued) Note: The union contracts for ACCFT, UNAC, UNAD and	AHECTE uni	its are all current			<u> </u>							
Therefore, the requested salary increases are based on cu1004 Gen Fund (UGF)0.81048 Univ Rcpt (DGF)0.5	rrent contrac	ct rates.										
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 appli	ed per BOR	policy.										
This increment represents the amount required to fund the	non bargain	ing staff salary g	rid increases.									
<ul> <li>FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progri 1004 Gen Fund (UGF) 75.8</li> <li>1048 Univ Rcpt (DGF) 20.4</li> <li>FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step</li> <li>Staff have an annual step ranging from 1-3 percent, average</li> </ul>	l integrity of t e Board of R rams, and los Inc jing 2.6 perc	the instructional a Regents goals. If ss of service to A 121.7 rent applied per E	and research prog funding is not rec laska. 121.7 30R policy. Also	rams; to eived the 0.0 included	0.0	0.0	0.0	0.0	0.0	0	0	0
in the non represented category are executive staff increas adjustments. This increment represents the amount required to fund the	,		,									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of progr 1004 Gen Fund (UGF) 96.0 1048 Univ Rcpt (DGF) 25.7	l integrity of t e Board of R rams, and los	the instructional a Regents goals. If ss of service to A	and research prog funding is not rec laska.	rams; to eived the								
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -96.0	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Adjust Unrealizable Non General Fund Budget Authority This fund source change aligns NGF budget authority with 1002 Fed Rcpts (Fed) -111.1	FndChg anticipated r	0.0 revenues.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 111.1 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

#### Numbers and Language

University of Alaska (continued) UPC Community, and Technical College (continued) Figure 104 Algusta base Nor Personal Section 104 Algusta base Normalized Section 104 Algusta base Normalized Section 104 Section 104 Algusta base Normalized Section 104 Algusta balgusta balgusta base Normalized Section 104 Algusta base Normalize		Trans Type	Total Expenditure	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
and commodifies:       1.7       FY2010 U of A Priority Programs Hnamement and       Inc       63.2       40.8       3.9       16.0       2.5       0.0       0.0       0.0       0       0       0         Growth-Health-Academic Programs       1000 Gent Find (UGF)       41.2       0.0 <t< th=""><th>UAF Community and Technical College (continued) FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>	UAF Community and Technical College (continued) FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
1048 Univ Rept (DGF)       12.7         FY2010 U A Priority Programs       Inc       63.2       40.8       3.9       16.0       2.5       0.0       0.0       0.0       0 <th></th> <th>ionary cost increa</th> <th>ses estimated at 2</th> <th>2%, in contractua</th> <th>l services</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>		ionary cost increa	ses estimated at 2	2%, in contractua	l services								
1004 Gen Fund (UCBF)       16.0       16.0       0.0													
1004 Gen Fund (UGC)       47.2         1004 Univ Ropt (OCF)       16.0         FY2010 AMD: Facilities Maintenance and Repair       Inc       44.5       0.0       0.0       0.0       0.0       0		Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
FY2010 AMD: Feadilities Maintenance and Repair Requirement.       Inc       44.5       0.0       0	1004 Gen Fund (UGF) 47.2												
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 saked cannuals (increase is goarning building maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance. often referred to as M&R. In order to keep pace with its ever increasing building 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 FV10. M&R is budgeted at the allocation (campus level) instead of the MAU level.         Anchorage Campus 6       222.9         Kenai Peninsule College 20.3         Mar SU College 10.4         Mar SU College 10.4         Mar SU College 10.4         Mars SU College 11.7         Fairbanks Campus 14.3         Intrior-Alleving 11.0         Mars SU College 11.7         Fairbanks Campus 14.3         Intrior-Alleving 11.0         Mars SU College 11.7         Fairbanks Campus 15.7         Statewide Services 18.4         Mars SU College 11.7         Fairbanks Campus 15.7         Statewide Services 18.4         Mars SU College 11.0		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 dedicated to facilities maintenance, often riferend to as M&R, in order to keep pace with its ever increasing building maintenance meets. This requirement. Starting in FY10, M&R is budgeted at the allocation (campus level) instead of the MAU level.  Anchorage Campus \$ 222.9 Kendle College 26.2 Kordie College 10.4 Kendle College 10.4		Inc		0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
Kenai Peinnsulia College       26.2         Kodiak College       23.8         Prince William Sound CC       11.7         Fairbanks Campus       302.3         Bristol Bay Campus       14.3         Interior-Aleutians Campus       14.3         Interior-Aleutians Campus       24.1         Northwest Campus       24.1         Northwest Campus       50.9         Juneau Campus       50.9         Ketchikan Campus       15.7         Stite Campus       15.7         State Wide Services       18.         1004 Gen Fund (UGF)       44.5         Vathority       72.         Tris decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority to align budget authority with anticipated revenus         1002 Fed Ropts (Fed)       -0.8         1007 I/A Ropts (Other)       -0.3	is asked to annually increase its operating budget de order to keep pace with its ever increasing building n of the requirement. Starting in FY10, M&R is budget	dicated to facilitie	s maintenance, of s. This request co	ten referred to as	: M&R, in ely 61%								
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       50.9         Ketchikan Campus       50.9         Ketchikan Campus       15.7         Sitka Campus       15.7         Sitka Campus       15.7         Statewide Services       18.4         01004 Gen Fund (UGF)       44.5         Authority       11.0         This decrement to Non General Fund Budget       Dec       -63.9       0.0       0.0       0.0       0.0       0       0       0       0         Authority       This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority       with anticipated revenues.       1002 Fed Repts (Fed)       -0.8       1007 I/A Repts (Other)       -0.8       1174 UA I/A (Other)       -0.3													
Mat-Su Collège       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         Kuskokvim Campus       24.1         Northwest Campus       44.5         Juneau Campus       50.9         Ketchikan Campus       15.7         Stika Campus       15.7         Statewide Services       18.4	8												
Prince William Sound CC       11.7         Fairbanks Campus       302.3         Bristol Bay Campus       14.6         Chukchi Campus       14.3         Interior-Aleutians Campus       24.1         Northwest Campus       24.1         Northwest Campus       50.9         Ketchikan Campus       50.9         Ketchikan Campus       15.7         State wide Services       15.7         Statewide Services       15.7         FY2010 Remove Unrealizable Non General Fund Budget       Dec         Authority       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													
Fairbanks Campus       302.3         Bristol Bay Campus       14.6         Chukchi Campus       17.2         Kuskokwim Campus       24.1         Northwest Campus       17.0         Tanana Valley Campus       44.5         Juneau Campus       50.9         Ketchikan Campus       11.0         Statewide Services       18.4         825.0       1004 Gen Fund (UGF)         1004 Gen Fund (UGF)       44.5         Vathority       55.9         This decrement to Non General Fund Budget       Dec       -63.9       0.0       0.0       0.0       0<													
Bristol Bay Campus       14.6         Chukchi Campus       14.3         Interior-Aleutians Campus       17.2         Kuskokwim Campus       24.1         Northwest Campus       44.5         Juneau Campus       50.9         Ketchikan Campus       10.0         Sitka Campus       15.7         Statewide Services       16.7         Bristol Hay Campus       16.7         Sitka Campus       16.7         Site Campus       16.7													
Chukchi Čampus       14.3         Interior-Aleutians Campus       17.2         Kuskokvim Campus       24.1         Northwest Campus       17.0         Tanana Valley Campus       50.9         Ketchikan Campus       10.0         Sitka Campus       15.7         Statewide Services       18.4         225.0       1004 Gen Fund (UGF)         1004 Gen Fund (UGF)       44.5         FY2010 Remove Unrealizable Non General Fund Budget       Dec       -63.9       0.0       0.0       0.0       0       0         Authority       This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenus.       -       <													
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													
Kuskokwim Campus       24.1         Northwest Campus       17.0         Tanana Valley Campus       44.5         Juneau Campus       50.9         Ketchikan Campus       11.0         Sitika Campus       15.7         Statewide Services       18.4	1												
Northwest Campus       17.0         Tanana Valley Campus       44.5         Juneau Campus       50.9         Ketchikan Campus       11.0         Sika Campus       15.7         Statewide Services       18.4	1												
Tanana Valley Campus       44.5         Juneau Campus       50.9         Ketchikan Campus       10.0         Sitka Campus       15.7         Statewide Services       18.4         -       -         -       -         1004 Gen Fund (UGF)       44.5         FY2010 Remove Unrealizable Non General Fund Budget       Dec         -       63.9       0.0       0.0       0.0       0.0       0.0       0       0         Authority       -													
Juneau Campus       50.9         Ketchikan Campus       11.0         Sitka Campus       15.7         Statewide Services       18.4         625.0         1004 Gen Fund (UGF)       44.5         FY2010 Remove Unrealizable Non General Fund Budget       Dec       -63.9       0.0       -63.9       0.0       0.0       0.0       0       0         Authority       This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.       1002 Fed Rcpts (Fed)       -0.8       -0.8       1174 UA I/A (Other)       -0.3													
Ketchikan Campus       11.0         Sitka Campus       15.7         Statewide Services       18.4													
Sitka Campus       15.7         Statewide Services       18.4													
Statewide Services       18.4													
1004 Gen Fund (UGF)       44.5         FY2010 Remove Unrealizable Non General Fund Budget       Dec       -63.9       0.0	1												
FY2010 Remove Unrealizable Non General Fund Budget       Dec       -63.9       0.0													
Authority       This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.         1002 Fed Rcpts (Fed)       -0.8         1007 I/A Rcpts (Other)       -62.8         1174 UA I/A (Other)       -0.3													
with anticipated revenues.         1002 Fed Rcpts (Fed)       -0.8         1007 I/A Rcpts (Other)       -62.8         1174 UA I/A (Other)       -0.3	Authority					-63.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)       -0.8         1007 I/A Rcpts (Other)       -62.8         1174 UA I/A (Other)       -0.3		ives unrealizable l	budget authority to	o align budget au	nonty								
1007 I/A Rcpts (Other)       -62.8         1174 UA I/A (Other)       -0.3													
1174 UA I/A (Other) -0.3													
FY2012 FY11 Adjustments-TVEP Reduction         Dec         -11.3         0.0         0.1         0.0													
	FY2012 FY11 Adjustments-TVEP Reduction	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2012 FY11 Adjustments-TVEP Reduction (continued) In FY11, the University received one-time funding of ConocoPhillips Integrated Science Building which of laboratories and classrooms support professional p well as providing science general education, such a science degrees. 1151 VoTech Ed (DGF) -11.3	I) of \$314.2 to support opened in the fall of programs including r	staffing levels in 2009. The CPISI nursing and other	B science teachii <sup>-</sup> high demand ar	ng reas as								
<ul> <li>FY2013 Facilities Maintenance and Repair</li> <li>UA's annual maintenance and repair is calculated a that accrues directly with building age. Each MAU a maintenance, often referred to as M&amp;R. As the defit to grow, the amount of funding necessary to mainten unprogrammatically to take care of unforeseen defits \$800 thousand was zeroed out, placing a heavier to 1004 Gen Fund (UGF)</li> <li>51.1</li> <li>1048 Univ Rcpt (DGF)</li> <li>51.1</li> </ul>	annually dedicates a erred maintenance a ain buildings increas erred maintenance i	portion of its op and renewal/repu es, and more M& needs. FY12 incr	erating budget to irposing backlog &R has to be use emental M&R re	o facilities continues d quest of	102.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,949.1	1,238.2	41.9	389.4	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 pe are executive staff increases at 2.6% per BOR poli This increment represents the amount required to t	cy with no other adju	ustments.	·	0.0 category	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY07 increments for contractual and fixed cost incress of state dollars to the university; to maintain the quaramet the results in the measures presented and to 1002 Fed Rcpts (Fed) 8.5</li> <li>1004 Gen Fund (UGF) 46.5</li> <li>1048 Univ Rcpt (DGF) 7.8</li> <li>FY2007 U of A Adj Base Non Bargaining-Salary Market Increase</li> <li>Certain positions have become increasingly hard to funding to address these issues.</li> </ul>	ality and integrity of meet the Board of F Inc	the instructional Regents goals. 7.6	and research pro	ograms; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost incr of state dollars to the university; to maintain the qua meet the results in the measures presented and to 1004 Gen Fund (UGF) 5.6 1048 Univ Rcpt (DGF) 2.0	ality and integrity of	the instructional										
FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreed in 15.4.4 Market Increases states: "The University					0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

### Agency: University of Alaska

	Trans Type I	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Cooperative Extension Service (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) retention of high quality faculty members. To this end University and United Academics, the University shall unit members whose salaries are under external mark misalignments. These percentage amounts will be ca March 1, 2005, 2006, and 2007 and will be applied to after July 1 of 2005, 2006 and 2007."	distribute two perc ket targets or need alculated on the tota	ent (2%) in eac to be adjusted o al base payroll o	h year of the cor due to internal of unit members a	ntract to as of								
This increment respresents the amount required to fu	nd the annual mark	et adjustment.										
FY07 increments for contractual and fixed cost increa of state dollars to the university; to maintain the qualit meet the results in the measures presented and to me 1002 Fed Rcpts (Fed) 8.1 1004 Gen Fund (UGF) 2.7 1048 Univ Rcpt (DGF) 34.6	y and integrity of th	e instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, a in the non represented category are executive staff in adjustments.	creases at 2.6 perc	ent per BOR po	olicy with no othe		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fun FY08 increments for contractual and fixed cost increa of state dollars to the university; to maintain the qualit meet the results in the measures presented and to me 1002 Fed Rcpts (Fed) 10.0 1004 Gen Fund (UGF) 39.6 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	ses are critical to a y and integrity of th	ssure the most e instructional a	efficient and effe		0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase	applied per BOR p	olicy.										
This increment represents the amount required to fun FY08 increments for contractual and fixed cost increa of state dollars to the university; to maintain the qualit meet the results in the measures presented and to m	ses are critical to a y and integrity of th	ssure the most e instructional a	efficient and effe									
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         each semester credit hour for the years covered by the	Inc agreement contain	0.1	0.1 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 increase in the applicable rates.

#### Numbers and Language

#### Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMI
versity of Alaska (continued) Cooperative Extension Service (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued)												
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.1	ntegrity of t Board of R	the instructional a Regents goals.	and research pro	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	
FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whic in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distribut contract to unit members whose salaries are under external I misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base n after July 1 of 2005, 2006 and 2007."	d Academ I on a man Ite two per narket targ d on the to	ics are committe ket salary analys rcent (2 percent) gets or need to b tal base payroll o	d to the recruitm is conducted by in each year of t adjusted due to f unit members a	ent and the the internal as of	0.0	0.0	0.0	0.0	0.0	U	0	
This increment represents the amount required to fund the a	nnual mark	ket adjustment.										
<ul> <li>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) 24.4</li> <li>1004 Gen Fund (UGF) 27.2</li> <li>FY2008 U of A Adj Base UNAC-Grid Increase</li> <li>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</li> </ul>	ntegrity of t Board of R Inc h is in effe (2.7 perce	the instructional a Regents goals. 38.2 ct January 1, 200 ent) across the bo	and research pro 38.2 95 thru Decembe pard adjustment i	0.0 r 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	
This increment represents the amount required to fund the a	nnual acro	ss the board grid	adjustment.									
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 18.1</li> <li>1004 Gen Fund (UGF) 20.1</li> <li>FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librar between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of 3 percent cost avoidance through efficiencies identified by the Sustainability (ACAS).</li> </ul>	Inc Inc y materials cost incre 3-3.5 perce	the instructional a Regents goals. 5.0 s and journal sub pases, without inc ent. This budget	0.0 scriptions rangin corporating efficient	0.0 g encies s 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

Numbers and Language

Agency:	University	of Alaska
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	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Cooperative Extension Service (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)							<u></u>					
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0</li> <li>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 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</li> </ul>	Integrity of the Board of Reg Inc rvice related of rement, are in d periodicals. President's A	e instructional a gents goals. 18.7 expenditures a a separate ind This budget lii	0.0 0.0 t 1.5 percent. In crement this yea ne item assumes	0.0 flationary r due to s 1.5-2.0	18.7	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 18.7 FY2008 AMD: Transfer from UA Coop Ext Srvc FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	ntegrity of the	instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System. 1004 Gen Fund (UGF) -282.2 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS					0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS dir \$4,988.8. The difference, \$3,864.7 million is necessary to con- new PERS, TRS and ORP defined contribution retirement pro- 1004 Gen Fund (UGF) -136.0	rect pay meth over the rema	od reduces UA aining increase	's retirement cos s in ORP (\$1.8M	sts by ) and the								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library 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 1004 Gen Fund (UGF) 20.9 1048 Univ Rcpt (DGF) 5.2	licensing, inc gram expansi liance on IT il	reasing access on. The request nfrastructure. T	s to web based a sted funds for inf The remaining fur	rchives ormation nds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

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	Trans Type Fa	Total openditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska (continued) Cooperative Extension Service (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) ACCFT-Across the Board (ATB)			<u>Services</u>		Services				<u> </u>		<u> </u>	<u></u>
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	er July 1, 2004 alary increase	4, July 1, 2005	5 and July 1, 200	06, the								
This increment represents the amount required to fund the A Bargaining Agreement.	TB increase p	oortion of the A	ACCFT Collecti	ve								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of the Board of Reg	instructional a ents goals. If	and research pr funding is not r	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A. Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.5 1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market			ly under negotia	ation.	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase ACCFT-Market Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 acad This increment represents the amount required to fund the n	ent for salary ear, 2.0 perce ear and 2.0 pe demic year."	increases for nt for salary ir ercent for sala	market and/or ncreases for ma ny increases for	rket and/or <sup>-</sup> market								
Bargaining Agreement. FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of the Board of Reg	instructional a ents goals. If	and research pr funding is not r	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A. Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.7 1048 Univ Rept (DGF) 0.3			ly under negotia	ation.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

University of Alaska (continued) Cooperative Extension Service (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued)	Trans <u>Type</u> <u>Ex</u>	Total penditure _	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	<u>PPT</u>	_TMP
The United Academics collective bargaining agreement wh states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,2	ns (2.7 percent)	across the be	oard adjustment i									
This increment represents the amount required to fund the	annual across t	the board AT	B adjustment.									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progr	integrity of the e Board of Rege	instructional a ents goals. If	and research pro	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 20.6 1048 Univ Rcpt (DGF) 20.6 FY2009 U of A Adjusted Base Salary Increase- UNAC Market			tly under negotiat	ion. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase UNAC-Market										-	-	-
The United Academics collective bargaining agreement wh in 15.4.4 Market Increases states: "The University and Uni retention of high quality faculty members. To this end, base University and United Academics, the University shall distri contract to unit members whose salaries are under externa misalignments. These percentage amounts will be calculat March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	ited Academics ed on a market bute two percer I market targets ted on the total	are committe salary analys nt (2 percent) s or need to b base payroll (	ed to the recruitme sis conducted by a in each year of to e adjusted due to of unit members a	ent and the he o internal as of								
This increment represents the amount required to fund the	annual market a	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 the e Board of Rege	instructional a ents goals. If	and research pro	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cu. 1004 Gen Fund (UGF) 27.8 1048 Univ Rcpt (DGF) 27.8			tly under negotiat	ion.								
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

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	Trans Type Ex	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
versity of Alaska (continued) Cooperative Extension Service (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) Non represented staff have a 2 percent grid increase applied												
This increment represents the amount required to fund the	non bargaining	staff salary gr	id 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) 34.9 1048 Univ Rcpt (DGF) 23.1 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	d integrity of the ne 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
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 FY09 increments for contractual and fixed cost increases as 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) 45.4 1048 Univ Rcpt (DGF) 30.1 FY2009 Cooperative Extension, Public Service and Outreach-Cooperative Extension Support <i>Cooperative Extension Support</i> (NGF: \$400.0, Total: \$400.0)	ses at 2.6 perce non represente are critical to as d integrity of the ne Board of Reg	nt per BOR po ed staff step ind sure the most instructional a ents goals. If	licy with no other creases. afficient and effec nd research prog funding is not rec	tive use rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
The NGF funding for this initiative is through the University in the Natural Resource Fund which funds the UA Scholars	s program enab	ling UA to use ams nationwid	a small amount f e, Cooperative E	or this xtension								
critical land grant university function. In future years, consis Service (CES) program leaders will seek community contri- keep Cooperative Extension Support at the current level or 1048 Univ. Rept (DGE) 400.0		rams expand.	The funding add	ed WIII								
Service (CES) program leaders will seek community contri		rams expand. 350 <b>.</b> 0	The funding add	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
Service (CES) program leaders will seek community contril keep Cooperative Extension Support at the current level or 1048 Univ Rcpt (DGF) 400.0 FY2009 Additional GF for Cooperative Extension, Public	nly.		C C		0.0	0.0	0.0	0.0	350.0 0.0	0	0	0 0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	тмр
University of Alaska (continued) Cooperative Extension Service (continued) FY2009 VETO: Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support (continued)	<u> </u>									<u> </u>		
<b>1004 Gen Fund (UGF)</b> -350.0												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (6.4 NGF) The requested funds will be used toward non-discretionary	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
and commodities.	0031 1110104		. 70, 111 CONTRACTOR	30111003								
1048 Univ Rcpt (DGF)6.4FY2010 U of A Energy and Cooperative Extension Service -UAF Cooperative Extension Service and Energy Outreach1002 Fed Rcpts (Fed)500.01004 Gen Fund (UGF)450.0	IncOTI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)       850.0         FY2010 Remove Unrealizable Non General Fund Budget         Authority         This decrement to Non General Fund Authority removes u         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	Dec nrealizable k	-679.0 budget authority to	0.0 • align budget auti	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
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	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
deemed necessary to correctly reflect revenue and expend			aru or Regents na	ive								
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 1004 Gen Fund (UGF) 250.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
* Allocation Total *		2,841.2	911.8	50.0	532.2	50.0	95.0	0.0	1,202.2	0	0	0
Juneau Campus FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds BOR Category: Competitive University Research Investm	Inc ent	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,

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	Trans	Total	Personal Sorvicos	Trave]	Sonvicos	Commodition	Capital Outlay	Grants	Micc	DET	РРТ	тмр
University of Alaska (continued) Juneau Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds (continued) behavioral health and Arctic related research, matching fund transportation, and critical compliance, proposal and applied	's for speci		Services		Services	<u>Commodities</u>		<u>Grants</u>	<u>Misc</u>	<u>PFT</u> _	<u></u>	<u></u> <u>TMP</u>
There are seven major grants in various stages; proposal de match funding and are very important for Alaska's policies is fisheries research, EPSCoR Phase 3, the Alaska Transporta Ecological Observation Network, International Polar Year, ar and multi year awards with varying match requirements. This these programs, however, it provides UA the ability to levera Each of these programs have in-depth proposals fully descri be held in the system office for distribution based on Board o distribution:	sues. The tion Cente nd Alaska I s first phas ge other so bing the pr	seven grants alre r, Alaska Public I Energy Research e of match fundir purces to meet fu ograms. Althougi	eady identified ir Health Policy, N n. These are mu ng is not sufficie Ill match require h, this match fur	nclude lational lti-million nt for all of ements. nding will								
UAF Organized Research GFM 1,500.0, NGF 5,600.0 UAA Anchorage Campus GFM 400.0, NGF 600.0 UAS Juneau Campus GFM 100.0, NGF 400.0 Total GFM 2,000.0, NGF 6,600.0												
These programs will improve results on two of UA's performa and increasing university generated revenue. After three yes non-state research. 1002 Fed Rcpts (Fed) 400.0 1003 G/F Match (UGF) 100.0		, 0		0								
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure BOR Category: Competitive University Research Investmen	Inc t	40.0	30.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This request is the first of several phases necessary for Alas an industry. Currently, externally funded research activity fu 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. Research Infrastructure-Applied Research, Tech Transfer ar To fully take advantage of additional state investment in rese enhance economic development to facilitate transfer of UA to partners, development corporations and accelerators. Additi compliance obligations including hazardous material handlin projects. These staff that would be positioned at the system current support heavily dependent on indirect cost recovery a base general fund investment, growth in this support area we Juneau Campus would be: GF 40.0 Total 40. 0)	els over 2,, irst phase of s for speci- research s earch, there echnology onally, bio- g requiring and campu as a result	300 jobs in Alask of funding is focu fic opportunities i support. These p Support and Rese e needs to be sig to industry and ir medical research support to assis ises would be fur of existing resea	a. At UA, resea used on bio-med in fisheries and orograms will imp earch Compliand unificant staff effor therface with con th has significant t researcher on nded with GF ac urch grants. Aftei	arch activity lical, prove ce Support ort to porate various Ided to the r initial								

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Juneau Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure (continued) 1004 Gen Fund (UGF) 40.0		<u>90.0</u>	80.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education BOR Category: Preparing Alaskans for New Jobs	Inc	90.0	80.0	0.0	10.0	0.0	0.0	0.0	0.0	1	U	U
Funding in this category builds capacity in programs that are engineering, construction/project management, mining traini demand for the students completing these programs will be construction; therefore, on-going investment in building capa These programs will improve results of all UA performance n	ng and vo sustained ncity in the	cational education well beyond the n	a. However, the j ear term anticipa	ob ated								
Vocational Education Diesel Program at Juneau Campus: This provides base fur which also supports other UAS vocational programs. The UA to marine engine operations and other marine safety topics r work in a documented marine engine room position. The Ala and UAS signed a five-year extension to the current agreem (GF: 50.0, NGF: 40.0, Total: 90.0) 1004 Gen Fund (UGF) 50.0 1048 Univ Rcpt (DGF) 40.0	AS marine resulting ir ska Maine	oilier program is a an Oilier Z card, Highway System	a 28-credit series enabling gradua ı, Inland Boatma	tes to n'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
Funding in this category builds capacity in programs that are engineering, construction/project management, mining traini demand for the students completing these programs will be construction; therefore on-going investment in building capac These programs will improve results of all UA performance n	ng and vo sustained city in thes	cational education well beyond the n	n. However, the j ear term anticipa	ob ated								
Construction and Mining Training- Construction Tech and Ke UAS strategic plan and in support of the Kensington Mine's r campus "Technology Education Center" requests funding for to provide the necessary training to support the mine constru- to course sizes in hard vocational education, the request will &/or new revenue. The anticipated source of new revenue is 140.0, NGF: 60.0, Total: 200.0) 1004 Gen Fund (UGF) 140.0	need for sl r two posi uction pha require 6	killed construction tions to ensure ac se. Since the tuiti 0% funding from C	workers, the UA lequate faculty ro on revenue is lin GF and 40% real	NS Juneau esources nited due llocation								
1048 Univ Rcpt (DGF) 60.0 FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy BOR Category: Continue Programs Meeting State Needs	Inc	70.0	55.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type Fy	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Juneau Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy (continued)					<u>Jervices</u>					<u></u>	<u></u>	
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 hig	h needs prog	rams have been	started on								
This change record focuses on Business and Public Policy P instruction, economics and public policy research and small l to address finance instruction in Juneau. This program will ir increasing graduates for high demand careers and increasing	business supp mprove results	oort in Anchora s on two of UA	age and minimal A's performance	funding								
Finance Faculty Adjuncts at Juneau Campus: This request w courses for the UAS distance MBA program. Instead of using with employers, UAS will seek to partner with employers who delivery. While the cost will still be high, there is limited cours faculty in specialized disciplines. (GF: 45.0, NGF: 25.0, Tota 1004 Gen Fund (UGF) 45.0 1048 Univ Rcpt (DGF) 25.0	g a traditional o have the fina sework require	faculty model ancial expertis	to create a greate to create a greater 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
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 hig	h needs progi	rams have been	started on								
This change record focuses on Nursing, Behavioral and Allie delivery support, behavioral programs and allied health caree provide base funding for programs started on temporary func and long term employment need. This request is essential to qualified for high demand career jobs. This program will imp	ers training. Ñ ding sources ti o maintain and	Auch of the fui hat have demo d enhance UA	nding requested onstrated studer 's number of gra	is to ht demand duates								
Nursing and Allied Health Program Support at Juneau Camp necessary as prerequisites to qualify students for the UAA as and other allied health career options. The demand for prere UAS has soared as students realize they can access nursing Juneau. This request provides for base funding for the existin 111.2, NGF: 35.0, Total: 146.2) 1004 Gen Fund (UGF) 111.2	ssociate and b quisite health g, behavioral h	oachelor degre offerings and nealth and allie	ee programs in n allied health pro ed health degree	ursing grams at s in								
1048 Univ Rcpt (DGF) 35.0 FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms	Inc	270.0	220.0	20.0	30.0	0.0	0.0	0.0	0.0	2	1	0

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University of Alaska (continued) Juneau Campus (continued)

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versity of Alaska (continued) Juneau Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms (continued) BOB Cottogony, Continuo Brograms Meeting State Needs	Trans Type	Total _Expenditure	Personal Services _	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	<u> PPT</u>	TMP
BOR Category: Continue Programs Meeting State Needs												

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

This change record focuses on Teacher and Early Childhood Education Programs

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

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

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

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

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

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University of Alaska (continued)	Trans Type	Total _ Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juneau Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms (continued) 1004 Gen Fund (UGF) 220.0 1048 Univ Rcpt (DGF) 50.0 FY2007 U of A Adj Base Maintenance & Repair UA's annual maintenance and repair is calculated at 1.5% of annually increase its M&R contribution in order to keep pace from reallocation is becoming increasingly difficult. This require mandated M&R per Board of Regents' Policy.	e with its eve	r increasing bu	ilding value. Fund	ding this	101.5	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>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) 69.0</li> <li>1048 Univ Rcpt (DGF) 32.5</li> <li>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 This increment represents the amount required to fund the agree to fund the termination of termination o</li></ul>	integrity of th Board of Re Inc ement contain eement.	e instructional egents goals. 60.6 as rates to be p	and research prog 60.6 aid to unit membe	grams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 25.5</li> <li>1048 Univ Rcpt (DGF) 35.1</li> <li>FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR prare executive staff increases at 2.6% per BOR policy with n This increment represents the amount required to fund the part of the staff.</li> </ul>	integrity of the Board of Re Inc olicy. Also in o other adjus	e instructional gents goals. 160.9 cluded in the n tments.	and research prog 160.9 on represented ca	grams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>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) 9.4</li> <li>1002 Fed Rcpts (Fed) 9.4</li> <li>1004 Gen Fund (UGF) 143.0</li> <li>1048 Univ Rcpt (DGF) 8.5</li> <li>FY2007 U of A Adj Base Non Bargaining-Salary Market Increase</li> <li>Certain positions have become increasingly hard to fill and a funding to address these issues.</li> </ul>	integrity of th Board of Re	e instructional egents goals. 19.4	and research prog 19.4	grams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

#### Numbers and Language

Agency:	University	of Alaska
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	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
rersity of Alaska (continued) uneau Campus (continued) FY2007 U of A Adj Base Non Bargaining-Salary Market Increase (continued) of state dollars to the university; to maintain the quality and			nd research progr	ams; to								
meet the results in the measures presented and to meet 1004 Gen Fund (UGF) 17.2 1048 Univ Rcpt (DGF) 2.2	·		10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collectiv 2004 thru December 31, 2006, defines salary grids for ea adjustments. The contract states " The wage schedules the bargaining unit who are not on frozen pay, beginning 31, 2006. Grid adjustments shall take effect the first full p	ach fiscal year w in Appendix A sl the effective dat	hich contain the nall be impleme e of this Agreei	e bargained salary nted for all member ment through Dece	grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	U
This increment respresents the amount required to fund	the grid increase											
<ul> <li>FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality at meet the results in the measures presented and to meet 1004 Gen Fund (UGF) 19.2</li> <li>FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collectiv 2004 thru December 31, 2006, defines salary tables with the term of this Agreement, on their individual leave accrease within their assigned range"</li> </ul>	nd integrity of the the Board of Reg Inc re bargaining agr steps for each fi	e instructional a gents goals. 25.1 eement which i scal year. The	nd research progr 25.1 s in effect January contract states "D	ams; to 0.0 / 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund s	tep increases for	eligible bargaiı	ning unit members									
<ul> <li>FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality at meet the results in the measures presented and to meet 1004 Gen Fund (UGF) 21.0</li> <li>1048 Univ Rcpt (DGF) 4.1</li> <li>FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement w in 15.4.4 Market Increases states: "The University and U retention of high quality faculty members. To this end, ba University and United Academics are under external market misalignments. These percentage amounts will be calcul March 1, 2005, 2006, and 2007."</li> </ul>	nd integrity of the the Board of Reg Inc which is in effect Inited Academic: ased on a marke tribute two perce targets or need t lated on the tota	e instructional a gents goals. 88.2 January 1, 200 s are committed t salary analysi ent (2%) in eacl o be adjusted o l base payroll o	88.2 5 thru December 3 4 to the recruitments s conducted by the n year of the control ue to internal f unit members as	0.0 0.0 31, 2007 it and e act to r of	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

Agency:	University	of Alaska
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	Trans Type B	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Juneau Campus (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	integrity of th	e instructional a					¥					
1002 Fed Rcpts (Fed)13.81004 Gen Fund (UGF)15.41048 Univ Rcpt (DGF)59.0FY2007 U of A Adj Base ACCFT-Market IncreaseThe Alaska Community Colleges' Federation of Teachers ccJune 30, 2007 states:"The University shall provide 2.0% foradjustments during the 2004-2005 academic year, 2.0% foradjustments during the 2005-2006 academic year and 2% foradjustments during the 2006-2007 academic year."	r salary incre salary increa	eases for marke ases for market	t and/or compres and/or compress	sion ion	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount required to fund the r Bargaining Agreement.</li> <li>FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.9</li> <li>1048 Univ Rcpt (DGF) 18.6</li> <li>FY2007 U of A Adj Base ACCFT-Grid Increase</li> <li>The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."</li> </ul>	e critical to a integrity of th Board of Re Inc Inc ollective barg er July 1, 200 increase acri	ssure the most e instructional a gents goals. 17.6 aining agreeme 04, July 1, 2005 oss the board to	efficient and effe and research prog 17.6 ent which is in effe and July 1, 2006 o eligible Faculty	ctive use grams; to 0.0 ect thru ; the	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement. FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 17.6 FY2007 Decrease Competitive University Research Investment - Infrastructure 1004 Gen Fund (UGF) -23.8	integrity of th	e instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

	Trans	Total	Personal				Capital					
		penditure	Services	Travel	Services Com	modities	Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Juneau Campus (continued) FY2008 U of A Adj Base Non Represented-Step Increase (continued) FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ii meet the results in the measures presented and to meet the	ntegrity of the i	nstructional a										
1002 Fed Rcpts (Fed) 11.9 1004 Gen Fund (UGF) 106.1 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied	Inc	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n			. , .									
<ul> <li>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) 12.3</li> <li>1004 Gen Fund (UGF) 110.9</li> <li>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 This increment represents the amount required to fund the advectional sectors.</li> </ul>	e critical to assuntegrity of the i Board of Rege Inc nent contains r ement. nnual increase	ure the most nstructional a nts goals. 55.3 rates to be pa in the applic	efficient and effective and research program 55.3 ad to unit members fo able rates.	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>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) 5.5</li> <li>1004 Gen Fund (UGF) 49.8</li> <li>FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual of year within their assigned range."</li> </ul>	ntegrity of the i Board of Rege Inc argaining agree os for each fise date, bargainin	nstructional a nts goals. 22.5 ement which cal year. The g unit membe	22.5 22.5 is in effect January 1, e contract states "Duri ers shall move one st	ns; to 0.0 ng	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step of 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) 20.3 1048 Univ Rcpt (DGF) 2.2 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in A	e critical to assu ntegrity of the i Board of Rege Inc argaining agree fiscal year whic	ure the most instructional a ints goals. 14.8 ement which ch contain the	efficient and effective and research program 14.8 is in effect January 1, e bargained salary gn	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

	Trans	Total	Personal Services	Though	Sonuicos	Commodities	Capital	Chante	Mico	DET	РРТ	тмр
University of Alaska (continued) Juneau Campus (continued) FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued) the bargaining unit who are not on frozen pay, beginning the		Expenditure		Travel	Services	<u>Commodities</u>	<u>    0utlay</u> <u> </u>	<u>Grants</u>	<u>    Misc</u>	<u></u>	<u></u>	<u>TMP</u>
31, 2007. Grid adjustments shall take effect the first full pay			ate of the grid adj	iustment."								
This increment represents the amount required to fund the g												
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.3</li> <li>1048 Univ Rcpt (DGF) 1.5</li> <li>FY2008 U of A Adj Base UNAC-Market Increase</li> <li>The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and United retention of high quality faculty members. To this end, based University and United Academics, the University shall distrib contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007."</li> </ul>	ntegrity of t Board of R Inc ch is in effec ed Academi d on a mark ute two per market targ ed on the too	he instructional a regents goals. 90.1 ct January 1, 200 ics are committe ket salary analys cent (2 percent) lets or need to b tal base payroll of	90.1 90.1 55 thru December to the recruitme is conducted by t in each year of th e adjusted due to of unit members a	0.0 7 31, 2007 ent 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 a	nnual mark	et adjustment.										
<ul> <li>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) 21.3</li> <li>1004 Gen Fund (UGF) 54.1</li> <li>1048 Univ Rcpt (DGF) 14.7</li> <li>FY2008 U of A Adj Base UNAC-Grid Increase</li> <li>The United Academics collective bargaining agreement whic states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20</li> </ul>	Incegrity of t Board of R Inc th is in effects (2.7 perce	he instructional a legents goals. 66.7 ct January 1, 200 nt) across the bo	and research prog 66.7 05 thru December pard adjustment to	0.0 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement.	d grid increa	ase portion of the	e ACCFT Collecti	ve								
<ul> <li>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</li> <li>1004 Gen Fund (UGF) 40.0</li> <li>1048 Univ Rost (DCE) 2.2</li> </ul>	ntegrity of t	he instructional a										
1048 Univ Rcpt (DGF) 2.3 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co	Inc Illective bar	13.2 gaining agreeme	13.2 ent which is in effe	0.0 ect thru	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Juneau Campus (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued) 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 Idemic year	ary increases for rcent for salary ir ) percent for sala "	market and/or acreases for market a ry increases for mark	nd/or et								
This increment represents the amount to fund the anticipate Bargaining Agreement.												
<ul> <li>FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 6.6</li> <li>1048 Univ Rcpt (DGF) 6.6</li> <li>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 aff university shall distribute a two and six tenths (2.6 percent). Members whose salaries are within the appropriate ranges.</li> </ul>	integrity of Board of F Inc ollective baa er July 1, 2 salary incre	the instructional a Regents goals. 10.0 rgaining agreeme 004, July 1, 2005	10.0 10.0 ent which is in effect ti and July 1, 2006, the	0.0 hru	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the game and the game and the game and the game and the g	grid increas	e portion of the A	CCFT Collective									
<ul> <li>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) 5.0</li> <li>1048 Univ Rcpt (DGF) 5.0</li> <li>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 appr represents funds for insurance and risk assessment increase university and operations.</li> </ul>	integrity of Board of F Inc ears. UA ha ppropriate to k	the instructional a Regents goals. 50.4 as managed its fe nsurance covera eep increases do	0.0 e increases by adjus ge. The University ha wn. This increment	0.0 ting as	50.4	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>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) 25.2</li> <li>1048 Univ Rcpt (DGF) 25.2</li> <li>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</li> </ul>	Integrity of Board of F Inc ary material se cost incre 3-3.5 perce	the instructional a Regents goals. 115.0 s and journal sub eases, without inc ent. This budget	0.0 scriptions ranging unporating efficiencie line item assumes 1.	ns; to 0.0 es 5-2.0	115.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

Agency:	University	of Alaska
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	Trans Type E	Total xpenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
versity of Alaska (continued)												
Iuneau Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost												
Increase-Library (continued)												
Sustainability (ACAS).												
The general fund request portion will primarily address the f costs for electronic library materials, digital library licensing, research and necessary library materials for program expan	increasing ac											
FY08 increments for contractual and fixed cost increases ar	e critical to as	sure the most	efficient and effect	tive use								
of state dollars to the university; to maintain the quality and			and research prog	rams; to								
meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 115.0	Board of Reg	gents goals.										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal se												
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 percer		Ad HOC COMMI	liee on Accountab	ning and								
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			and research prog	rams; to								
1048 Univ Rcpt (DGF) 108.0												_
FY2008 Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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	stemwide-Jur	neau Campus										
(GF: 100.0, NGF:0 Total: 100.0)		, <b>,</b>										
This request will provide for Instructional Design for high de												
Alaska to assure access to higher education. This request t	funds instructi	ional designers	, technical assista	ents and								
overall coordination efforts for the delivery of programs mee												
the president, UA undertook a comprehensive distance edu												
comprehensive effort included the formation of two groups t												
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, imp												
providing a distance education gateway for students to acce 1151 VoTech Ed (DGF) 100.0				and								
FY2008 AMD: Transfer from UA Juneau Campus FY08	Dec	-627.9	-627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund										-	-	-

Source Switch to DOA

All Teachers Retirement System increases and related fund source switches are transferred to the Department of

Numbers and Language

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	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TMP
University of Alaska (continued)	<u>_</u>		<u> </u>		Jervices				<u></u>	<u> </u>	<u> </u>	
Juneau Campus (continued)												
FY2008 AMD: Transfer from UA Juneau Campus FY08 Teachers Retirement System												
Rate Increase and Related Fund Source Switch												
to DOA (continued)												
Administration, Division of Retirement and Benefits for direct Retirement System.	t deposit inte	o the defined bei	nefit plan in the T	eachers								
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	Dec	-329.2	-329.2	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 converge PERS, TRS and ORP defined contribution retirement processes of the total (UGF) -329.2	ect pay me over the ren	thod reduces UA naining increase	's retirement cosi s in ORP (\$1.8M)	ts by and the								
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	185.0	140.0	15.0	20.0	5.0	5.0	0.0	0.0	2	0	0
The Engineering/Construction Management program reques	ts for Junea	au Campus are a	as follows:									
Pre- Engineering 1+3 Program (GF: \$100.0, NGF: \$20.0, Total: \$120.0)												
This funding supports a full-time position to provide career a advising, and first-year engineering curriculum at the Juneau of doubling the number of BS Engineering graduates within provide preparation for and access to high-demand degree µ responds to the documented need of private industry and go engineers in Alaska, and the desire of those organizations to residing in the state.	i campus. the state an programs w overnment a	This initiative sup d is part of the U ithin the UA syst gencies to emplo	oports the UA sys IAS regional strat em. The program oy additional qual	tem goal egy to also ified								
Mining Workforce Development and MAPTS Training (GF: \$65.0, NGF: \$250.0, Total: \$315.0)												
This provides funding for the UA-DOL mining training partnework with the UA Mining and Petroleum Training Service (M.regional and statewide mining industry training needs for commechanics, millwrights, and roustabouts. Funding for the part Petroleum Training Service (MAPTS) will also provide the U.meet the anticipated workforce development needs associat currently operates on temporary UA workforce development transition to base funding is important. Strong support for thi Commissioner's Office of the Alaska Department of Labor and receipt authority associated with Department of Labor (DOL) needs.1004 Gen Fund (UGF)165.0	APTS), the Instruction/opertnership be A system with ed with the funding. The s initiative a and Workforc	UAS School of E perations staff, h tween UAS and ith additional sur natural gas pipe e program has h nd collaboration e Development.	Education to serve eavy-duty equipm the UA Mining ar ge capacity for tra- line project. This ong term needs a has been provide The non-general	e the nent ad aining to position nd ed by the fund								
<b>1007 I/A Rcpts (Other)</b> 20.0												

#### Numbers and Language

	Trans Type	Total 	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 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 yo 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.	appropriate in ropriate to ke	surance covera ep increases do	ge. The Universit wn. This increme	y has ent								
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 1004 Gen Fund (UGF) 29.7 1174 UA I/A (Other) 18.5	integrity of the Board of Re	e instructional a egents goals.	nd research prog	rams; to	100.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	136.2	0.0	0.0	136.2	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil co FY08. This increment assumes that the State will provide b base funding has not been appropriated. FY07 increases w similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 73.2 1048 Univ Rcpt (DGF) 63.0 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	ase funding f vere covered vever, since f Inc	or FY07 and FY through a utility	08 utility increase trigger mechanisr	s since n with a	281.9	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases increased costs for electronic library materials, digital library and on-line research and necessary library materials for pro- technology are required to support instructional programs or used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 45.8 1048 Univ Rcpt (DGF) 236.1 FY2009 U of A Adjusted Base Maintenance and Repair Increase Facilities Maintenance Increase	y licensing, in ogram expan eliance on IT	creasing access sion. The reques infrastructure. T	s to web based an sted funds for info The remaining fund	chives rmation ds will be	161.2	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a mini Administrative Unit (MAU) is asked to annually increase its often referred to as M&R in order to keep pace with its ever requirement. 1004 Gen Fund (UGF) 80.6 1048 Univ Rcpt (DGF) 80.6	operating bu increasing b	dget dedicated t uilding value. Tl	o facilities mainte nis request covers	nance s the	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

										-		
	Trans Type Fa	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
iversity of Alaska (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) ACCFT-Across the Board (ATB)	<u>iype</u> /				561 11663							
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 percent Members whose salaries are within the appropriate ranges	fter July 1, 2004 ) salary increase	4, July 1, 2005	and July 1, 200	06, the								
This increment represents the amount required to fund the Bargaining Agreement.	e ATB increase p	oortion of the A	ACCFT Collectiv	/e								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog	d integrity of the ne Board of Reg	instructional a ents goals. If	and research pro funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 8.0 1048 Univ Rcpt (DGF) 2.7			ly under negotia	ntion.								
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 June 30, 2007 states: "The University shall provide 2.0 pe compression adjustments during the 2004-2005 academic compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 ac	ercent for salary year, 2.0 perce year and 2.0 pe cademic year."	increases for nt for salary in ercent for sala	market and/or hcreases for ma ny increases for	rket and/or market								
This increment represents the amount required to fund the Bargaining Agreement.	e market increas	e portion of th	e ACCFT Collec	ctive								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog	d integrity of the ne Board of Reg	instructional a ents goals. If	and research pro funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 10.4 1048 Univ Rcpt (DGF) 3.4			ly under negotia	ntion.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)	Inc	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

University of Alaska (continued)	-	Trans Type Exp	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juneau Campus (continued) FY2009 U of A Adjusted Base Salar UNAC Across the Board Increase (o													
states: "The University shall	ctive bargaining agreement whic provide a two and seven-tenths rst full pay period after July 1,20	(2.7 percent) a	across the bo	oard adjustment									
This increment represents th	e amount required to fund the a	nnual across th	he board ATE	3 adjustment.									
of state dollars to the univers meet the results in the meas	tual and fixed cost increases are sity; to maintain the quality and ir ures presented and to meet the s of employment, loss of program	ntegrity of the i Board of Rege	instructional a ents goals. If	and research pro funding is not re	ograms; to								
<i>Therefore, the requested sai</i> 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	or ACCFT, UNAC, UNAD and Al- ary increases are based on curre 47.7 31.8	ent contract ra	tes.	, ,									
FY2009 U of A Adjusted Base Salar Increase UNAC-Market	y Increase- UNAC Market	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
in 15.4.4 Market Increases s retention of high quality facu University and United Acade contract to unit members wh misalignments. These perce	ctive bargaining agreement whic tates: "The University and Unite ty members. To this end, based mics, the University shall distribu ose salaries are under external r entage amounts will be calculated 107 and will be applied to base n d 2007."	ed Academics a d on a market s ute two percen market targets d on the total b	are committe salary analys it (2 percent) or need to be base payroll c	d to the recruitm is conducted by in each year of t e adjusted due to of unit members	ent and the the o internal as of								
This increment represents th	e amount required to fund the a	nnual market a	adjustment.										
of state dollars to the univers meet the results in the meas	tual and fixed cost increases are sity; to maintain the quality and ir ures presented and to meet the s of employment, loss of program	ntegrity of the i Board of Rege	instructional a ents goals. If	and research pro funding is not re	ograms; to								
Therefore, the requested sait 1004 Gen Fund (UGF)	or ACCFT, UNAC, UNAD and Al ary increases are based on curre 64.5 43.0			ly under negotia	tion.								
1048 Univ Rcpt (DGF) FY2009 U of A Adjusted Base Salar Increase		Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Grid													

#### Numbers and Language

### Agency: University of Alaska

	Trans Type Fa	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) The Alaska Higher Education Crafts and Trades collective by 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay This increment represents the amount required to fund the g	argaining agra fiscal year wh Appendix A sh effective date period after t	eement which ich contain the all be impleme of this Agree he specified da	is in effect Janua e bargained sala ented for all mem ment through De ate of the grid ad	ary 1, ry grid bers of ecember								
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	e critical to as integrity of the Board of Reg	sure the most instructional a ents goals. If	efficient and effe 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 curr 1004 Gen Fund (UGF) 16.8 1048 Univ Rcpt (DGF) 1.8 FY2009 U of A Adjusted Base Salary Increase-AHECTE Step Increase AHECTE-Step			ly under negotiat 35.0	<i>ion.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective b. 2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range" This increment represents the amount required to fund step	eps for each fis date, bargain	scal year. The ing unit memb	e contract states ers shall move o	"During ne step a								
(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	integrity of the Board of Reg	instructional a ents goals. If	and research prog funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A. Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 31.4 1048 Univ Rcpt (DGF) 3.6 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid			ly under negotiat	<i>ion.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

#### Numbers and Language

	Trans	Tota]	Persona]				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) This increment represents the amount required to fund the r							<u> </u>					
<ul> <li>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 1002 Fed Rcpts (Fed) 20.0</li> <li>1004 Gen Fund (UGF) 187.7</li> <li>1048 Univ Rcpt (DGF) 30.3</li> <li>FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step</li> </ul>	integrity of t Board of R	he instructional a Regents goals. If	and research prog funding is not re	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments. This increment represents the amount required to fund the r	es at 2.6 pei	rcent per BOR po	olicy with no othe									
<ul> <li>FY09 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 216.2</li> <li>1048 Univ Rcpt (DGF) 58.0</li> <li>FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP)</li> <li>High Demand Program Start-Ups and Equipment</li> </ul>	e critical to integrity of t Board of R	assure the most the instructional a Regents goals. If	efficient and effe and research pro funding is not re	grams; to	10.0	10.0	54.6	0.0	0.0	0	0	0
(TVEP: \$408.6, Total: \$408.6.) This is the anticipated increase in UA's Training and Vocatic funding, commonly referred to as workforce development, is established by the Alaska Workforce Investment Board (AW start-up, short-term expansion and equipment costs in high- technology, occupational safety, aviation training, health and 1151 VoTech Ed (DGF) 89.6	s focused or /IB). Fundir demand are d education	n priority workford ng will be dedicat eas, which may ii	ce development a red to priority pro- nclude process	areas gram	70.0							0
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -73.2	Dec	-73.2	0.0	0.0	-73.2	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -247.6	Dec	-247.6	-247.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 31.4	Inc	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

								J J		,		
	Trans Type	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Juneau Campus (continued)												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Non Personnel Services Fixed Cost Increases cover the foll	Inc owing catego	392 <b>.</b> 5 ories:	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
Academic and Research Travel (99.2 NGF) Airline ticket costs have increased 30%. UA has taken the n academic and research travel to the extent possible without fund request offsets the remaining airline cost increases neo requirements.	impacting pi	rogram requiren	nents. This non-ge	eneral								
Facilities Maintenance and Repair Requirement (83.4 NGF, UA's annual maintenance and repair is calculated at a minin is asked to annually increase its operating budget dedicated order to keep pace with its ever increasing building mainten Starting in FY10, the M&R amount will be budgeted at the a	num 1.5 pero I to facilities i ance needs.	maintenance, of This request co	ten referred to as	: M&R, in nent.								
Other Fixed Cost Increases (209.9 NGF) The requested funds will be used toward non-discretionary o and commodities.	cost increase	es estimated at 2	2%, in contractua	l services								
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 reque and operation increases.												
1174 UA I/A (Other)25.0FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs 1004 Gen Fund (UGF)56.3	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 10.7 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes uniwith anticipated revenues.1002 Fed Rcpts (Fed)-678.01007 I/A Rcpts (Other)-198.31048 Univ Rcpt (DGF)-278.91174 UA I/A (Other)-29.3		. ,										
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement (\$83.4 UA Receipts have been requested in the Governor's	Inc <b>Budget))</b>	50.9	0.0	0.0	50.9	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%

#### Numbers and Language

### Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)													
Juneau Campus (continued)													
FY2010 AMD: Facilities Maintenan Repair (continued)	ce and												
	g in FY10, M&R is budgeted at th	e allocation	(campus level)	instead of the MA	AU level.								
Anchorage Campus	\$ 222.9												
Kenai Peninsula College	\$ 222.9 26.2												
Kodiak College	10.4												
Mat-Su College	23.8												
Prince William Sound CC	11.7												
Fairbanks Campus	302.3												
Bristol Bay Campus	14.6												
Chukchi Campus	14.3												
Interior-Aleutians Campus	17.2												
Kuskokwim Campus	24.1												
Northwest Campus	17.0												
Tanana Valley Campus	44.5												
Juneau Campus Katabikan Campus	50.9												
Ketchikan Campus Sitka Campus	11.0 15.7												
Statewide Services	18.4												
Statewide Services	10.4												
	825.0												
1004 Gen Fund (UGF)	50.9												
FY2011 TVEP Increase for Distribut	ution	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
The estimated net available	e TVEP funding for FY11 is \$10,9	900,100, an	increase of \$956	6,800 over FY10.									
	o the University, according to Ch 11,900, an approximate 10% incre 800. 47.8												
insurance. The receipts are used to support the Univers	Reduction Education Program (TVEP) is a se transferred to a separate accoun sity of Alaska and vocational train ased on a formula set out in stat	nt in the ger ning centers	neral fund and, s	ubject to appropr		-103.0	0.0	0.0	0.0	0.0	0	0	0
10 and FY 11 revenue. Wit	P funds available was made in th h the close of FY 10, DOLWD be sequently, FY11 has been reduc	came awar	e that they were	overly optimistic	about								
	-103.0			=0.5	00 - T								
FY2012 UAS Teacher Education F	ecruitment & 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												

Legislative Finance Division

### 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) FY2012 UAS Teacher Education Recruitment &												
Placement Specialist (continued) 1048 Univ Rcpt (DGF) 10.0												
FY2013 Advisory Position for Performance Success 1004 Gen Fund (UGF) 87.3 1048 Univ Rcpt (DGF) 37.7	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
FY2013 UAS Honors Program1004 Gen Fund (UGF)80.61048 Univ Rcpt (DGF)20.0	Inc	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
L FY2014 UAS Center for Mine Training - Funding for the Mine Training Director (Sec 23b, HB 65) 1004 Gen Fund (UGF) 90.0 1048 Univ Rcpt (DGF) 27.8	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY2015 Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training</li> <li>The Director of Center for Mine Training was created after (HGC) in June of 2011. The Director also holds the title of HGC donation by creating and providing curriculum for the The Director teaches two introductory courses which are th these courses, the student will enter into the UAS Mine Me then into the Power Technology Associates of Applied Scie funded by the HGC donation until FY2015.</li> <li>The Director works in cooperation with University of Alaska provide free Mine Safety and Health Administration (MSHA jobs in local mines after concluding training and operating 2011. The Director also represents UAS Center for Mine T internationally.</li> </ul>	Assistant Pr Hecla Gree he first two s chanics Oct ance (AAS)   he Mining and the Mine Sir.	ofessor, teaching ns Creek Mine Tr teps in the career cupational Endors program, with an e Petroleum Traini entry-level miner i nulator, which incu	courses to suppo aining Career Pat pathway. After ta ement (OE) progr emphasis in diese ng Service (MAP <sup>2</sup> trainings, which le luded partial fundi	rt the hway. king am and I, all TS) to ads to ing in	117.8	0.0	0.0	0.0	0.0	0	0	0
One-time funding of \$117.8 in support of this program was included as part of the University of Alaska Southeast base 1004 Gen Fund (UGF) 90.0 1048 Univ Rcpt (DGF) 27.8			2015, the funding	is								
FY2015 UAS Freshmen Residence Hall Operating Costs The Juneau campus facility is scheduled to be operational operating and maintenance costs associated with this 35,0 1048 Univ Rcpt (DGF) 425.0			0.0 covers the addition	0.0 nal	425.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY2015 University of Alaska Utility Cost Increases</li> <li>The projected FY2015 utility and fuel oil cost increases are the FY2014 increases are expected to be offset through a held for FY2015 increases.</li> <li>1048 Univ Rcpt (DGF)</li> <li>48.6</li> </ul>					48.6	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Juneau Campus (continued)							<b>_</b>					
* Allocation Total *		3,460.3	1,902.4	202.4	1,152.5	118.4	84.6	0.0	0.0	12	1	0
Ketchikan Campus FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology BOR Category: Preparing Alaskans for New Jobs	Inc	167.0	140.0	4.0	19.0	0.0	4.0	0.0	0.0	2	0	0
Funding in this category builds capacity in programs that a engineering, construction/project management, mining tra demand for the students completing these programs will b construction; therefore on-going investment in building cap These programs will improve results of all UA performance	ining and voo e sustained v pacity in thes	cational education well beyond the n	n. However, the job ear term anticipated	•								
Construction and Mining Training- Marine Technology at 1 operations training program in the region. With the relocat the addition of three ferries to the fleet, the Alaska Ship an the Inter-Island Ferry Authority, the continued growth in to Ketchikan, Ketchikan is not only a hub for marine operatio be a source of jobs in the region. The United States Coast personnel also adds to the industry needs for education. M non-credit. Ketchikan provides this training throughout the existing program offerings currently funded through WFD s 1004 Gen Fund (UGF) 127.0 1048 Univ Rept (DGF) 40.0	ion of the Ala nd Dry Dock e urism, and th ns, it is an id Guard base Marine operato region. This	Iska Marine Hight expansion project e home-porting o eal location for tra and the marine tu tions courses are request provides	way System main of , the additional vess f the NOAA Fairwea aining and will contir ransportation indust a mix of credit and base funding for the	fices, el to ther in rue to Ƴ								
FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the ag		11.3 ins rates to be pa	11.3 and to unit members a	0.0 For	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual incre	ease in the applic	able rates.									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 6.1	d 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 are executive staff increases at 2.6% per BOR policy with			16.2 on represented categ	0.0 gory	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	e non bargain	ning staff step incr	eases.									
<ul> <li>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)</li> <li>0.5</li> <li>1004 Gen Fund (UGF)</li> </ul>	d integrity of	the instructional a										

Agency:	University	of Alaska
/ .gooj.	•••••••••••••••••••••••••••••••••••••••	017.0000

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)							<u></u>					
1048 Univ Rcpt (DGF) 0.4 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and re funding to address these issues.	Inc etain due	1.9 to demand. This	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>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) 1.8</li> <li>1048 Univ Rcpt (DGF) 0.1</li> <li>FY2007 U of A Adj Base AHECTE-Salary Grid Increase</li> <li>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 This increment represents the amount required to fund the g</li> </ul>	Integrity of Board of Inc argaining fiscal yea ppendix A effective period aft	the instructional Regents goals. 2.3 agreement which r which contain th A shall be implem date of this Agree er the specified of	and research pro 2.3 n is in effect Janua te bargained sala tented for all men ement through Do	0.0 ary 1, ary grid mbers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3</li> <li>FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accrual year within their assigned range"</li> </ul>	ntegrity of Board of Inc argaining ps for eac	the instructional Regents goals. 3.0 agreement which h fiscal year. Th	and research pro 3.0 n is in effect Janua e contract states	ograms; to 0.0 ary 1, "During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step . 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 The United Academics collective bargaining agreement whic in 15.4.4 Market Increases states: "The University and United retention of high quality faculty members. To this end, based University and United Academics, the University shall distrib unit members whose salaries are under external market targ misalignments. These percentage amounts will be calculated	e critical to ntegrity of Board of Inc h is in effe d Acader d on a ma ute two pe ets or nee	0.5 assure the mosi the instructional Regents goals. 0.5 ect January 1, 20 nics are committe rket salary analy: ercent (2%) in ea ed to be adjusted	0.5 0.5 05 thru Decembe do to the recruitm sis conducted by ch year of the co due to internal	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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
versity of Alaska (continued) Ketchikan Campus (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) March 1, 2005, 2006, and 2007 and will be applied to base r after July 1 of 2005, 2006 and 2007."												
This increment represents the amount required to fund the a	nnual mark	ket adjustment.										
<ul> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.1</li> <li>1004 Gen Fund (UGF) 0.1</li> <li>1048 Univ Rcpt (DGF) 0.3</li> <li>FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year."</li> </ul>	Incegrity of t Board of R Inc Illective bar r salary incressalary incressalary incress	the instructional a Regents goals. 13.9 gaining agreeme reases for market pases for market	13.9 nt which is in effe t and/or compress and/or compress	0.0 ct thru 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 incre	ease portion of th	e ACCFT Collecti	ve								
<ul> <li>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</li> <li>1048 Univ Rcpt (DGF) 11.7</li> <li>FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."</li> </ul>	Integrity of t Board of R Inc Ilective bar or July 1, 20	the instructional a Regents goals. 11.9 gaining agreeme 204, July 1, 2005	11.9 11.9 nt which is in effe and July 1, 2006,	0.0 ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.	rid increas	e portion of the A	CCFT Collective									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 11.9	ntegrity of t	the instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.	0 /		, ,		0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Persona1				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2008 U of A Adj Base Non Represented-Step Increase (continued)	<u>, , , , , , , , , , , , , , , , , ,</u>											
This increment represents the amount required to fund the n	on represe	ented staff step in	ncreases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 12.4 1048 Univ Rcpt (DGF) 0.6	ntegrity of	the instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	ning staff salary g	rid increases.									
<ul> <li>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)</li> <li>11.7</li> <li>1048 Univ Rcpt (DGF)</li> <li>0.6</li> <li>FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agreed to the semiconder the semiconder</li></ul>	ntegrity of Board of F Inc Inc	the instructional a Regents goals. 14.0	and research prog 14.0	grams; 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	nnual incre	ease in the applic	cable rates.									
<ul> <li>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) 13.3</li> <li>1048 Univ Rcpt (DGF) 0.7</li> <li>FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual year within their assigned range."</li> </ul>	ntegrity of Board of F Inc argaining a ps for eacl	the instructional a Regents goals. 2.6 agreement which h fiscal year. The	2.6 is in effect Janua e contract states	grams; to 0.0 ny 1, 'During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases	for eligible barga	ining unit membe	rs.								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.6 FY2008 U of A Adj Base AHECTE-Salary Grid Increase	ntegrity of	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective ba					0.0	0.0	0.0		0.0	0	č	0

#### Numbers and Language

University of Alaska (continued) Ketchikan Campus (continued) FY2008 U of A Adj Base AHECTE-Salary Grid	Trans Type _	Total Expenditure _	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT _	<u> </u>	<u>TMP</u>
Increase (continued) 2004 thru December 31, 2007, defines salary grids for eac adjustments. The contract states "The wage schedules ir the bargaining unit who are not on frozen pay, beginning th 31, 2007. Grid adjustments shall take effect the first full pa This increment represents the amount required to fund the	Appendix A s ne effective da ay period after	shall be impleme ate of this Agree r the specified da	ented for all mem ment through De	bers of cember								
<ul> <li>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) 1.7</li> <li>FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic and /or compression adjustments during the 2006-2007 ac This increment represents the amount to fund the anticipant.</li> </ul>	I integrity of the Board of Re Inc collective barg rcent for sala year, 2.0 pen year and 2.0 ademic year.	he instructional a egents goals. 10.7 gaining agreeme ry increases for cent for salary in percent for sala "	10.7 10.7 ent which is in effe market and/or ncreases for mark ry increases for m	0.0 ect thru ret and/or narket	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement. FY08 increments for contractual and fixed cost increases 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) 8.0 1048 Univ Rcpt (DGF) 2.7 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period a university shall distribute a two and six tenths (2.6 percent Members whose salaries are within the appropriate ranges	are critical to a l integrity of th le Board of Re Inc collective barg fter July 1, 20 9 salary increa s."	assure the most he instructional a egents goals. 8.1 gaining agreeme 04, July 1, 2005 ase across the b	efficient and effe and research prog 8.1 ent which is in effe and July 1, 2006 oard to eligible Fa	ctive use grams; to 0.0 ect thru b, the aculty	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipal Bargaining Agreement. FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 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 lib between 12 percent and 16 percent annually. In reality the would grow at the higher education price index estimates of	are critical to a d integrity of the Board of Ro Inc rary materials ase cost incre	assure the most he instructional a egents goals. 15.0 and journal sub ases, without inc	efficient and effe and research prog 0.0 scriptions rangin corporating efficie	ctive use grams; to 0.0 g encies	15.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

### Agency: University of Alaska

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	ТМ
ersity of Alaska (continued) etchikan Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued) percent cost avoidance through efficiencies identified by the Sustainability (ACAS).				bility and								
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 ac											
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) 15.0	integrity of the	e instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost inc	crement, are ir	n a separate ind	crement this year	due to	14.6	0.0	0.0	0.0	0.0	0	0	
the much higher annual rate increase in library materials ar percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 perce	e President's A											
percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	e President's A nt. re critical to as l integrity of the	Ad Hoc Commit ssure the most of instructional a	tee on Accountab efficient and effec	bility and								
<ul> <li>percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent FY08 increments for contractual and fixed cost increases 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)</li> <li>14.6</li> <li>FY2008 AMD: Transfer from UA Ketchikan Campus FY08</li> <li>Teachers Retirement System Rate Increase and Related Fund</li> </ul>	e President's A nt. re critical to as l integrity of the	Ad Hoc Commit ssure the most of instructional a	tee on Accountab efficient and effec	bility and	0.0	0.0	0.0	0.0	0.0	0	0	
<ul> <li>percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent FY08 increments for contractual and fixed cost increases 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) 14.6</li> <li>FY2008 AMD: Transfer from UA Ketchikan Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D</li> <li>All Teachers Retirement System increases and related funct Administration, Division of Retirement and Benefits for direct Retirement System.</li> </ul>	e President's A nt. re critical to as l integrity of the e Board of Reg Dec d source switcl	Ad Hoc Commit ssure the most of e instructional a gents goals. -90.3 hes are transfer	tee on Accountab efficient and effec nd research prog -90.3 rred to the Depar	bility and ctive use trams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percen- FY08 increments for contractual and fixed cost increases 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) 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 func Administration, Division of Retirement and Benefits for direct	e President's A nt. re critical to as l integrity of the e Board of Reg Dec d source switcl	Ad Hoc Commit ssure the most of e instructional a gents goals. -90.3 hes are transfer	tee on Accountab efficient and effec nd research prog -90.3 rred to the Depar	bility and ctive use trams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
<ul> <li>percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent FY08 increments for contractual and fixed cost increases 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) 14.6</li> <li>FY2008 AMD: Transfer from UA Ketchikan Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D</li> <li>All Teachers Retirement System increases and related funct Administration, Division of Retirement and Benefits for direct Retirement System.</li> <li>1004 Gen Fund (UGF) -90.3</li> <li>FY2008 AMD: ORP Retirement Cost Decrease Due to TRS</li> </ul>	e President's A nt. re critical to as i integrity of the e Board of Reg Dec d source switch ct deposit into Dec a new PERS, T lirect pay meth cover the rema	Ad Hoc Commit soure the most of p instructional a gents goals. -90.3 hes are transfea the defined ber -32.7 TRS and ORP of od reduces UA aining increases	tee on Accountab efficient and effec and research prog -90.3 rred to the Depar nefit plan in the To -32.7 defined contributio 's retirement cost s in ORP (\$1.8M)	bility and ctive use rrams; to 0.0 tment of eachers 0.0 on ts by and the						ī	ī	

FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a

Agency:	University	of Alaska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued)												
Ketchikan Campus (continued) FY2009 U of A Adjusted Base Utility Increase												
(continued)												
similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels.	ever, since	e the FY07 funds i	were only one-tin	ne, funds								
1004 Gen Fund (UGF) 14.7												
1048 Univ Rcpt (DGF) 6.2 FY2009 U of A Adjusted Base Library, Information Technology	Inc	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
Library, Information Technology, and Other Operating Fixed	Costs											
This request will primarily address the fixed cost increases for												
increased costs for electronic library materials, digital library and on-line research and necessary library materials for pro	0,	0										
technology are required to support instructional programs re	liance on l	T infrastructure. T	The remaining fun	nds will be								
used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 21.7	ed at 1.5%	o, in contractual se	ervices, commoa	ities, etc.								
1048 Univ Rcpt (DGF) 11.7 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	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Across the Board (ATB)												
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	er July 1, 2 alary incre	004, July 1, 2005	and July 1, 2006	S, the								
This increment represents the amount required to fund the A Bargaining Agreement.	TB increa	se portion of the A	ACCFT Collective	9								
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of Board of F	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) 7.0 1048 Univ Rcpt (DGF) 1.8		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
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y	ent for sale ear, 2.0 pe	ary increases for in crcent for salary in	market and/or hcreases for mark	et and/or								

Numbers and Language

### Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) and /or compression adjustments during the 2006-2007 aca												
This increment represents the amount required to fund the a Bargaining Agreement.	market incr	ease portion of th	e ACCFT Collec	ctive								
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of e Board of F	the instructional a Regents goals. If	and research pro funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 9.2 1048 Univ Rcpt (DGF) 2.3			ly under negotia	tion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase AHECTE-Grid	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective <i>l</i> 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states " The wage schedules in the bargaining unit who are not on frozen pay, beginning th 31, 2006. Grid adjustments shall take effect the first full pay	n fiscal year Appendix A e effective o	which contain th shall be implem date of this Agree	e bargained sala ented for all mer ement through D	ary grid mbers of ecember								
This increment represents the amount required to fund the	grid increas	e (approximately	1.6 percent).									
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of e Board of F	the instructional a Regents goals. If	and research pro funding is not re	ograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 2.5			ly under negotia	tion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step The Alaska Higher Education Crafts and Trades collective I 2004 thru December 31, 2007, defines salary tables with st the term of this Agreement, on their individual leave accrua year within their assigned range"	eps for eac	h fiscal year. The	e contract states	"During								

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

Numbers and Language								Agency	: Univer	sity c	of Alas	ska
	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued) (approximately 3.0 percent).												
FY09 increments for contractual and fixed c of state dollars to the university; to maintain meet the results in the measures presented result will be a significant loss of employme	the quality and integrity of t and to meet the Board of R	he instructional egents goals. If	and research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNA Therefore, the requested salary increases a 1004 Gen Fund (UGF) 4.7	,		tly under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- Nor Represented Grid Increase Non Represented- Grid	n 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	l increase applied per BOR j	oolicy.										
This increment represents the amount requi	ired to fund the non bargaini	ng staff salary g	rid increases.									
FY09 increments for contractual and fixed c of state dollars to the university; to maintain meet the results in the measures presented result will be a significant loss of employment 1004 Gen Fund (UGF) 23.6 1048 Univ Rcpt (DGF) 3.0	the quality and integrity of t and to meet the Board of R	he instructional egents goals. If	and research prog f funding is not rec	rams; to								
FY2009 U of A Adjusted Base Salary Increase- Nor Represented Step Increase Non Bargaining- Step	n Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 in the non represented category are executi adjustments.												
This increment represents the amount requi	ired to fund the non represe	nted staff step ir	ncreases.									
FY09 increments for contractual and fixed c of state dollars to the university; to maintain meet the results in the measures presented result will be a significant loss of employment 1004 Gen Fund (UGF) 28.4 1048 Univ Rcpt (DGF) 3.6	the quality and integrity of t and to meet the Board of R	he instructional egents goals. If	and research prog f funding is not rec	rams; to								
FY2009 Deny GF portion for U of A Campuses Utili 1004 Gen Fund (UGF) -14.7	ity Increase Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increas 1004 Gen Fund (UGF) -33.1	ses Dec	-33.1	-33.1	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)												
Ketchikan Campus (continued) FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.7												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost Increases (7.1 NGF) The requested funds will be used toward non-discretionary of and commodities.	cost increase	es estimated at 2	%, in contractual	services								
1048 Univ Rcpt (DGF) 7.1 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes un with anticipated revenues.	realizable bu	idget authority to	align budget auth	nority								
1048 Univ Rcpt (DGF) -4.9 FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a minim is asked to annually increase its operating budget dedicated order to keep pace with its ever increasing building mainten of the requirement. Starting in FY10, M&R is budgeted at th	l to facilities l ance needs.	maintenance, oft This request co	en referred to as vers approximate	M&R, in ly 61%								
Anchorage Campus \$ 222.9 Kenai Peninsula College 26.2 Kodiak College 10.4 Mat-Su College 23.8												
Prince William Sound CC 11.7 Fairbanks Campus 302.3												

1004 Gen Fund (UGF)

Bristol Bay Campus

Kuskokwim Campus

Tanana Valley Campus

Northwest Campus

Juneau Campus

Sitka Campus

Ketchikan Campus

Statewide Services

Interior-Aleutians Campus

Chukchi Campus

14.6

14.3

17.2

24.1

17.0

44.5

50.9

11.0

15.7

18.4 825.0

11.0

-58.6 0.0 -58.6 0.0 0.0 0.0 0.0 0 0 0 FY2012 FY11 Adjustments-TVEP Reduction Dec 0.0 The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment

insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are

Agency:	University	of Alaska
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	Trans Type Ex	Total xpenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2012 FY11 Adjustments-TVEP Reduction (continued) used to support the University of Alaska and vocational tra appropriations have been based on a formula set out in s	aining centers ar						<u> </u>	<u> </u>				
The FY 11 estimate of TVEP funds available was made in 10 and FY 11 revenue. With the close of FY 10, DOLWD actual TVEP receipts. Subsequently, FY11 has been red 489.0. 1151 VoTech Ed (DGF) -58.6	became aware ti	hat they were o	overly optimistic a	about								
FY2013 Marine Transportation Program	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)     85.0       FY2013 Fisheries Technology Program Faculty Support       1004 Gen Fund (UGF)     85.0	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases an the FY2014 increases are expected to be offset through a held for FY2015 increases.					11.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 11.0 * Allocation Total *		429.9	368.1	4.0	53.8	0.0	4.0	0.0	0.0	2	0	0
Sitka Campus FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health 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 successfu distance education and business/public policy programs. temporary funding and have demonstrated sustainable st require base funding.	These critical hig	gh needs progr	ams have been s	started on								
This change record focuses on Nursing, Behavioral and A	Ilied Health Prog	grams										
This request provides funding for nursing delivery support Much of the funding requested is to provide base funding have demonstrated student demand and long term emplo enhance UA's number of graduates qualified for high dem of UA's performance measures.	for programs sta yment need. Th	arted on tempo nis request is es	rary funding sour ssential to mainta	ces that hin and								
Nursing and Allied Health Program Support at Sitka Carr teach Anatomy and Physiology, Chemistry and Microbiolo faculty have excelled in teaching prerequisite science clas continues to increase. Also Sitka is among the most rece faculty position, currently supported on WFD funds, suppo	bgy both to distar sses by distance nt communities re	nce and local S and demand f eceiving the A	itka students. U or their courses AS nursing progra	AS Sitka am. This								

Agency: University of Alas	ska
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
University of Alaska (continued) Sitka Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued)												
other students statewide and, is a necessary on-going position the rest of the state. (GF:75.0, Total: 75.0) 1004 Gen Fund (UGF) 75.0 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agree	Inc nent contai	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual incre	ase in the appl	icable rates.									
<ul> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.5</li> <li>1048 Univ Rcpt (DGF) 11.8</li> <li>FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR point are executive staff increases at 2.6% per BOR policy with no This increment represents the amount required to fund the net for the staff the staff.</li> </ul>	itegrity of ti Board of R Inc icy. Also in other adjus	ne instructional egents goals. 23.3 ncluded in the r stments.	and research prog 23.3 non represented ca	grams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 1.8</li> <li>1004 Gen Fund (UGF) 21.5</li> <li>FY2007 U of A Adj Base Non Bargaining-Salary Market Increase</li> <li>Certain positions have become increasingly hard to fill and refunding to address these issues.</li> </ul>	tegrity of ti Board of Re Inc	he instructional egents goals. 2.7	and research prog	grams; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.1</li> <li>1004 Gen Fund (UGF) 2.5</li> <li>1048 Univ Rcpt (DGF) 0.1</li> <li>FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary grids for each 1 adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay.</li> </ul>	Inc Inc Inc Inc Inc Inc Inc Inc Inc Inc	he instructional egents goals. 1.0 greement which which contain t shall be implen ate of this Agre	1.0 h is in effect Janua he bargained salam nented for all mem ement through De	0.0 y 1, y grid bers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

University of Alaska (continued) Sitka Campus (continued) FY2007 U of A Adj Base AHECTE-Salary Grid	Total Expenditure	Personal Services	Travel	Services _	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT	PPT	TMP
Increase (continued) This increment represents the amount required to fund the grid increase FY07 increments for contractual and fixed cost increases are critical to of state dollars to the university; to maintain the quality and integrity of meet the results in the measures presented and to meet the Board of I 1004 Gen Fund (UGF) 1.0 FY2007 U of A Adj Base AHECTE-Salary Step Increase Inc The Alaska Higher Education Crafts and Trades collective bargaining a 2004 thru December 31, 2006, defines salary tables with steps for eac the term of this Agreement, on their individual leave accrual date, barg year within their assigned range"	assure the most the instructional a Regents goals. 1.3 agreement which h fiscal year. The	and research pro 1.3 is in effect Janua contract states	grams; to 0.0 ary 1, "During	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>This increment represents the amount required to fund step increases</li> <li>FY07 increments for contractual and fixed cost increases are critical to of state dollars to the university; to maintain the quality and integrity of meet the results in the measures presented and to meet the Board of I 1004 Gen Fund (UGF)</li> <li>1.1</li> <li>1048 Univ Rcpt (DGF)</li> <li>0.2</li> <li>FY2007 U of A Adj Base UNAC-Market Increase</li> <li>Inc</li> <li>The United Academics collective bargaining agreement which is in efferent in 15.4.4 Market Increases states: "The University and United Academ retention of high quality faculty members. To this end, based on a mau University and United Academics, the University shall distribute two per unit members whose salaries are under external market targets or nee misalignments. These percentage amounts will be calculated on the to March 1, 2005, 2006, and 2007 and will be applied to base nine (9) moafter July 1 of 2005, 2006 and 2007."</li> </ul>	0.7 0.7 0.7 0.7 0.7 0.7 0.7 0.7 0.7 0.7	efficient and effe and research pro 0.7 25 thru Decembe d to the recruitm is conducted by h year of the con due to internal of unit members a	0.0 0.0 0.0 0.0 0 0.0 0 0.0 0 0 0 0 0 0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the annual mark FY07 increments for contractual and fixed cost increases are critical to of state dollars to the university; to maintain the quality and integrity of meet the results in the measures presented and to meet the Board of M 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 The Alaska Community Colleges' Federation of Teachers collective ba June 30, 2007 states: "The University shall provide 2.0% for salary inc adjustments during the 2004-2005 academic year and 2% for salary in adjustments during the 2006-2007 academic year."	assure the most the instructional a Regents goals. 24.6 rgaining agreeme creases for market	and research pro 24.6 ent which is in eff at and/or compress and/or compress	0.0 ect thru ssion	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Sitka Campus (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued) This increment represents the amount required to fund the m Bargaining Agreement.	narket increa	ase portion of th	e ACCFT Collecti	/e								
<ul> <li>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) 2.3</li> <li>1048 Univ Rcpt (DGF) 22.3</li> <li>FY2007 U of A Adj Base ACCFT-Grid Increase</li> <li>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</li> </ul>	Integrity of the Board of Re Inc Inc Illective barg	ne instructional a egents goals. 21.2 gaining agreeme 04, July 1, 2005	21.2 21.2 21 x which is in effect and July 1, 2006,	0.0 ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
whose salaries are within the appropriate ranges." This increment represents the amount required to fund the g Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 21.2	ntegrity 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, averagi in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	ion represer	nted staff step in	creases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 14.4 1048 Univ Rcpt (DGF) 1.7	ntegrity of th	ne instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Non represented staff have a 2 percent grid increase applied	d per BOR p	olicy.										
This increment represents the amount required to fund the n	on bargaini	ng staff salary g	rid increases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.5	ntegrity of th	ne instructional a										

Agency:	University	of Alaska
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University of Alaska (continued)	Trans Type	Total Expenditure		Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	_TMP
Sitka Campus (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued) 1048 Univ Rcpt (DGF) FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreen each semester credit hour for the years covered by the agreen				0.0 bers for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual incl	rease in the app	licable rates.									
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 12.7</li> <li>1048 Univ Rcpt (DGF) 1.4</li> <li>FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accrual or year within their assigned range."</li> </ul>	Integrity of Board of Inc argaining os for ead date, barg	the instructiona Regents goals. 1.9 agreement whic sh fiscal year. T gaining unit men	al and research pr 1.9 ch is in effect Janu The contract states nbers shall move	0.0 0.0 uary 1, s "During one step a	0.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.7</li> <li>1048 Univ Rcpt (DGF) 0.2</li> <li>FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary grids for each 1 adjustments. The contract states " The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay</li> </ul>	critical to ntegrity of Board of Inc argaining fiscal yea ppendix / effective	o assure the mo the instructiona Regents goals. 1.2 agreement whic r which contain A shall be imple date of this Agr	ist efficient and eff al and research pr 1.2 ch is in effect Janu the bargained sal mented for all me eement through D	fective use ograms; to 0.0 Jary 1, ary grid mbers of December	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increa	se.										
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and ir meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.1</li> <li>1048 Univ Rcpt (DGF) 0.1</li> <li>FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distributed for the University and United Academics, the University shall distributed for the University and United Academics, the University shall distributed academics and the University shall distributed academic academic academic and the University shall distributed academic a</li></ul>	Integrity of Board of Inc h is in eff d Acader I on a ma	the instructiona Regents goals. 0.8 ect January 1, 2 nics are commit rket salary anal	al and research pr 0.8 2005 thru Decemb tted to the recruitri lysis conducted by	0.0 0.0 er 31, 2007 nent and / the	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	TMP
University of Alaska (continued) Sitka Campus (continued) FY2008 U of A Adj Base UNAC-Market Increase (continued) contract to unit members whose salaries are under external				<u></u>								
misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base i after July 1 of 2005, 2006 and 2007."	ed on the to	tal base payroll	of unit members as	s of								
This increment represents the amount required to fund the a	annual mar	ket adjustment.										
<ul> <li>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)</li> <li>0.5</li> <li>1048 Univ Rcpt (DGF)</li> <li>0.3</li> </ul>	integrity of Board of F	the instructional Regents goals.	and research prog	rams; to								
FY2008 U of A Adj Base UNAC-Grid Increase 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 perce	ent) across the b	oard adjustment to		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	annual acro	ss the board grid	l adjustment.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.4 1048 Univ Rcpt (DGF) 0.2	integrity of	the instructional										
FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 aca	cent for sala ear, 2.0 pe ear and 2.0	ary increases for rcent for salary in percent for sala	market and/or hcreases 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	crease portion o	f the ACCFT Colle	ctive								
<ul> <li>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)</li> <li>3.3</li> <li>1048 Univ Rcpt (DGF)</li> <li>3.3</li> </ul>	integrity of	the instructional Regents goals.	and research prog									
FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) of Members whose salaries are within the appropriate ranges."	er July 1, 2 salary incre	004, July 1, 2005	and July 1, 2006,	the	0.0	0.0	0.0	0.0	0.0	0	0	0

Impers and Language								Agency	: Univer	sity o	of Ala	ska
	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
This increment represents the amount to fund the anticipated Bargaining Agreement.	grid incre	ase portion of the	e ACCFT Collective	9								
<ul> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and immeet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 2.5</li> <li>1048 Univ Rcpt (DGF) 2.5</li> <li>FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for library between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of 3 percent cost avoidance through efficiencies identified by the F Sustainability (ACAS).</li> </ul>	tegrity of t Board of R Inc materials cost incre -3.5 perce President's	the instructional a Regents goals. 5.0 s and journal sub pases, without ind ant. This budget s Ad Hoc Commi	0.0 0.0 scriptions ranging corporating efficien line item assumes ttee on Accountabi	ams; to 0.0 cies 1.5-2.0 lity and	5.0	0.0	0.0	0.0	0.0	0	0	0
<ul> <li>The general fund request portion will primarily address the fixe costs for electronic library materials, digital library licensing, ir research and necessary library materials for program expansi</li> <li>FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and immeet the results in the measures presented and to meet the E 1048 Univ Rcpt (DGF) 5.0</li> <li>FY208 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal servirates for library costs, normally included in our fixed cost increates the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the F</li> </ul>	creasing on. critical to tegrity of t Board of R Inc vice relate ement, are periodical President's	access to web ba assure the most the instructional a Regents goals. 28.8 d expenditures a a in a separate in ls. This budget li	efficient and effect and research progr 0.0 t 1.5 percent. Infla crement this year o ne item assumes 1	on-line ive use ams; to 0.0 tionary tue to .5-2.0	28.8	0.0	0.0	0.0	0.0	0	0	0
Sustainability (ACAS) and a real cost increase of 1.5 percent. FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and im- meet the results in the measures presented and to meet the E 1048 Univ Rcpt (DGF) 28.8 FY2008 AMD: Transfer from UA Sitka Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	critical to tegrity of t	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund s Administration, Division of Retirement and Benefits for direct of Retirement System. 1004 Gen Fund (UGF) -65.1 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change					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	РРТ	TMP
University of Alaska (continued) Sitka Campus (continued) FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change (continued) The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS d \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF) -23.7	new PERS, irect pay met	TRS and ORP of the two series of two series of the two series of two ser	lefined contribut 's retirement co s in ORP (\$1.8N	tion sts by 1) and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Sitka Campus is a Health Sciences Assistant Professor (CNA/PCA) at Sitka C (GF: \$79.7, NGF: \$35.0, Total: \$114.7)		114.7	80.0	12.0	17.7	5.0	0.0	0.0	0.0	1	0	0
This request funds one faculty position to deliver the Person provide distance-delivery of PCA bridge courses for studen has offered Certified Nurse Aide (CNA) training with adjunc Edgecumbe Hospital, Sitka Pioneer Home, and/or Sitka Co demand, two years ago through temporary grant funding th With the demonstrated success of the program, this requess funding. It is important to note that legislators have indicate positions which will continue increasing demand for consum 1004 Gen Fund (UGF) 79.7 1048 Univ Rcpt (DGF) 35.0 FY2009 U of A Adjusted Base Utility Increase	ts who want i t faculty and mmunity Hos e program wa t replaces the ed their intent	to obtain a CNA local nursing sta spital. Given ste as expanded to e one-time grant tion to require cr	license. Sitka ( iff from SEARH( ady and increas include a full-tim funds with on-g edentialing for ti	Campus C/Mt. ing ne faculty. noing	12.9	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected         This request covers the projected FY09 utility and fuel oil of FY08. This increment assumes that the State will provide b base funding has not been appropriated. FY07 increases w similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels.         1004 Gen Fund (UGF)       9.0         1048 Univ Rcpt (DGF)       3.9	ost increases ase funding f ere covered	, estimated at a for FY07 and FY through a utility	10 percent incre 08 utility increas trigger mechanis	ease over ses since sm with a	12.5	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 <b>d Costs</b>	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases increased costs for electronic library materials, digital librar and on-line research and necessary library materials for pro- technology are required to support instructional programs in used towards other non-discretionary cost increases estimat 1004 Gen Fund (UGF) 19.4	/ licensing, ir ogram expan eliance on IT	ncreasing access sion. The reques infrastructure. T	s to web based a sted funds for in The remaining fu	archives formation nds will be								

**1048 Univ Rcpt (DGF)** 13.0

#### Numbers and Language

	Trans	Total Expenditure	Personal Services	Trave1	Sonvicos	Commodities	Capital Outlay	Grants	Misc	DET	DDT	TMP
University of Alaska (continued)	Туре		Services	Indver	Services	Commodifies		Granus	MISC	<u>PF1</u>		
Sitka Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	1110	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Across the Board (ATB)												
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	er July 1, 20 alary increa	04, July 1, 2005	and July 1, 2006,	, the								
This increment represents the amount required to fund the A Bargaining Agreement.	TB increase	e portion of the A	ACCFT Collective									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of th Board of Re	e instructional a gents goals. If	nd research prog funding is not rec	irams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 8.5			y under negotiatio	on.								
1048 Univ Rcpt (DGF) 2.8												
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	1110		2.1.1	0.0	0.0	0.0	0.0	0.0	0.0	Ũ	0	Ū
ACCFT-Market Increase												
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic yo compression adjustments during the 2005-2006 academic yo and /or compression adjustments during the 2006-2007 acad This increment represents the amount required to fund the n Bargaining Agreement.	ent for salar ear, 2.0 perc ear and 2.0 demic year.'	y increases for i cent for salary in percent for salar	market and/or creases for marke ry increases for m	et and/or parket								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of th Board of Re	e instructional a gents goals. If	nd research prog funding is not rec	irams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 11.0 1048 Univ Ropt (DGF) 3.7			y under negotiatio	on.								
1048 Univ Rcpt (DGF) 3.7 FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	THC	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
UNAC-Across the Board (ATB)												

Numbers and Language

University of Alaska (continued) Sitka Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued)		Trans <u>Type E</u>	Total xpenditure _	Personal Services	<u>Travel</u>	Services	<u>Commodities</u> _	Capital Outlay	<u>Grants</u>	Misc _	PFT	<u>PPT</u>	<u>TMP</u>
The United Academics collective bargaining a states: "The University shall provide a two an unit members effective the first full pay period	d seven-tenths (2.	7 percent	) across the bo	ard adjustmen									
This increment represents the amount require	d to fund the annu	ial across	the board ATE	3 adjustment.									
FY09 increments for contractual and fixed cos of state dollars to the university; to maintain th meet the results in the measures presented a result will be a significant loss of employment,	e quality and integ nd to meet the Boa	grity of the ard of Reg	e instructional a gents goals. If	and research pr funding is not r	ograms; to								
Note: The union contracts for ACCFT, UNAC Therefore, the requested salary increases are 1004 Gen Fund (UGF) 0.3 1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- UNAC	based on current			y under negotia	ation.	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase UNAC-Market	Market	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 a in 15.4.4 Market Increases states: "The Univer retention of high quality faculty members. To University and United Academics, the Univers contract to unit members whose salaries are u misalignments. These percentage amounts w March 1, 2005, 2006, and 2007 and will be ap after July 1 of 2005, 2006 and 2007."	ersity and United A this end, based or ity shall distribute Inder external mai rill be calculated o	Academics n a marke two perce rket target n the total	s are committed t salary analysi ent (2 percent) ts or need to be I base payroll c	d to the recruitn is conducted by in each year of a adjusted due f unit members	nent and / the the to internal as of								
This increment represents the amount require	d to fund the annu	ıal market	adjustment.										
FY09 increments for contractual and fixed cos of state dollars to the university; to maintain th meet the results in the measures presented a result will be a significant loss of employment,	e quality and integ nd to meet the Boa	grity of the ard of Reg	e instructional a gents goals. If	and research pr funding is not r	ograms; to								
Note: The union contracts for ACCFT, UNAC Therefore, the requested salary increases are 1004 Gen Fund (UGF) 0.3 1048 Univ Rcpt (DGF) 0.2				ly under negotia	ation.								
FY2009 U of A Adjusted Base Salary Increase- AHEC Increase	CTE Grid	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Grid													

#### Numbers and Language

### Agency: University of Alaska

	Trans Type Ex	Total penditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
niversity of Alaska (continued) Sitka Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary grids for eac adjustments. The contract states " The wage schedules ir the bargaining unit who are not on frozen pay, beginning ti 31, 2006. Grid adjustments shall take effect the first full pa	bargaining agre h fiscal year whi h Appendix A sha he effective date	ement which ich contain the all be impleme of this Agree	is in effect Janua e bargained salar ented for all mem ment through De	nry 1, ry grid bers of cember								
This increment represents the amount required to fund the	grid increase (a	pproximately	1.6 percent).									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog	d integrity of the ne 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 Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 1.6 1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step			ly under negotiati 3.4	ion. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase AHECTE-Step												
The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary tables with s the term of this Agreement, on their individual leave accrus year within their assigned range" This increment represents the amount required to fund ste (approximately 3.0 percent).	teps for each fis al date, bargainii	cal year. The ng unit memb	e contract states ' ers shall move of	"During ne step a								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of prog	d integrity of the ne 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 Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 3.1 1048 Univ Rcpt (DGF) 0.3			ly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

#### Numbers and Language

		Turne	Tatal	Democra 1				Conitol					
		Trans Type Fy	Total penditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	TMF
ersity of Alaska (continued tka Campus (continued) FY2009 U of A Adjusted Base Sa Non Represented Grid Increase This increment represented	alary Increase-		·										
of state dollars to the univ meet the results in the me	ractual and fixed cost increases a versity; to maintain the quality and basures presented and to meet the loss of employment, loss of prog 34.0 9.2 alary Increase- Non	d integrity of the ne Board of Reg	instructional a ents goals. If	nd research progi funding is not rece	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	
in the non represented ca adjustments. This increment represents FY09 increments for cont of state dollars to the univ meet the results in the me	o ranging from 1-3 percent, average tegory are executive staff increases is the amount required to fund the ractual and fixed cost increases a versity; to maintain the quality and basures presented and to meet the loss of employment, loss of prog	ses at 2.6 perce non represente are critical to ass d integrity of the ne Board of Reg	nt per BOR po d staff step ind sure the most instructional a ents goals. If	licy with no other creases. afficient and effect nd research progr funding is not rece	tive use rams; to								
1004 Gen Fund (UGF)	42.1	ranis, and ioss o	DI SEIVICE IO AI	asna.									
1048 Univ Rcpt (DGF) FY2009 Deny GF portion for U of	11.2 f A Campuses Utility Increase -9.0	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) FY2009 Deny GF portion of Univ 1004 Gen Fund (UGF)		Dec	-45.2	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2009 Add back GF for U of A Increase- AHECTE Step Increase 1004 Gen Fund (UGF)	Adjusted Base Salary	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2010 U of A Adjusted Base No Cost Increases		Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	
and commodities.	be used toward non-discretionary	v cost increases	estimated at 2	%, in contractual	services								
1048 Univ Rcpt (DGF) FY2010 Remove Unrealizable No Authority	C C	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	
This decrement to Non G with anticipated revenues 1002 Fed Rcpts (Fed) 1007 I/A Rcpts (Other)	eneral Fund Authority removes u - 205.4 - 134.0	nrealizable budg	get authority to	align budget auth	nority								

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1174 UA I/A (Other) -	51.4 0.5					15.7							
FY2010 AMD: Facilities Maintenance Facilities Maintenance and Re		Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
is asked to annually increase i order to keep pace with its eve of the requirement. Starting in	l repair is calculated at a minimul its operating budget dedicated to r increasing building maintenan n FY10, M&R is budgeted at the	facilities ce needs	s maintenance, of s. This request co	ten referred to as	M&R, in ly 61%								
Anchorage Campus \$ Kenai Peninsula College Kodiak College	222.9 26.2 10.4												
Mat-Su College	23.8												
Prince William Sound CC	11.7												
Fairbanks Campus Bristol Bay Campus	302.3 14.6												
Chukchi Campus	14.3												
Interior-Aleutians Campus	17.2												
Kuskokwim Campus	24.1												
Northwest Campus	17.0												
Tanana Valley Campus Juneau Campus	44.5 50.9												
Ketchikan Campus	50.9 11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	<b>825.0</b> 15.7												
	98.1 79.8	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
	I repair is calculated at a minimu					4.9	0.0	0.0	0.0	0.0	0	0	0
maintenance, often referred to to grow, the amount of funding unprogrammatically to take ca 1004 Gen Fund (UGF)	ling age. Each MAU annually dee o as M&R. As the deferred mainte g necessary to maintain buildings re of unforeseen deferred mainte 2.5	enance a s increas	and renewal/repur	posing backlog co									
1048 Univ Rcpt (DGF) FY2013 Alaska Training/Technical As	2.4 sistance Center (ATTAC)	Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
Staff Support		-									-	-	-

Agency:	University	of Alaska
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	Trans Type _	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	<u>PPT</u>	TMP
University of Alaska (continued) Sitka Campus (continued) FY2013 Alaska Training/Technical Assistance												
Center (ATTAC) Staff Support (continued) 1004 Gen Fund (UGF) 145.1												
<b>1048 Univ Rcpt (DGF)</b> 50.0												
FY2015 University of Alaska Utility Cost Increases The projected FY2015 utility and fuel oil cost increases a the FY2014 increases are expected to be offset through held for FY2015 increases.					5.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 5.6 * Allocation Total * ** Appropriation Total ** *** Agency Total ***	-	433.2 128,774.3 128,774.3	534.8 42,942.8 42,942.8	39.7 3,286.6 3,286.6	-203.5 63,921.7 63,921.7	62.2 2,819.7 2,819.7	0.0 4,008.4 4,008.4	0.0 1,180.7 1,180.7	0.0 10,614.4 10,614.4	3 175 175	0 6 6	0 0 0
* * * * All Agencies Total * * * *		128,774.3	42,942.8	3,286.6	63,921.7	2,819.7	4,008.4	1,180.7	10,614.4	175	6	0

# **Column Definitions**

06-15GIncDecF (06-15 Gov Inc/Dec/Fnd Chgs) - 06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15GInc/Dec/F