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												
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 benefic												
providers to increase skills and service capacity for cognitiv		offenders; \$80.0	training and tech	nical								
assistance for providers; \$30.0 study of beneficiary victimiz	ation.											
<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 me												
research generated \$8 from external sources. Competitive	research as	a result of sever	al successful pro	grams								
such as EPSCoR, Arctic Biology, Biomedical and Health re												
supercomputing applications, and engineering continue to	strengthen U	A's research cap	acity. This reque	st is an								
estimate of the additional federal and UA receipt authority	hat will be ne	eded in FY06 fo	r research progra	ms.								
<b>1002 Fed Rcpts (Fed)</b> 9,656.8												
1048 Univ Rcpt (DGF) 600.0												
FY2006 University of Alaska Debt Service	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Debt Service												
UA has research, instructional and auxiliary program needs	requiring sp	ace renewal and	d additions. In UA	s capital								
budget there are projects requiring UA revenue bond proce												
\$3. <i>0M</i> .	J											
1048 Univ Rcpt (DGF) 3,000.0												
FY2006 Addt'l Technical and Vocational Education Program	Inc	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
(TVEP) Funding for FY06 Based on Projections by Dept of												
Labor & WD												
Additional Technical and Vocational Education Program Fu	ınding availal	ole for FY06 base	ed on DOL Projec	tions.								
<b>1151 VoTech Ed (DGF)</b> 318.0	ū		•									
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/T	RS)											
<b>1002</b> Fed Rcpts (Fed) 2,779.4	•											
<b>1004</b> Gen Fund (UGF) 8,489.9												
<b>1048 Univ Rcpt (DGF)</b> 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												
<b>1092 MHTAAR (Other)</b> 500.0												
FY2006 House increment specifically for PERS was not limited	Inc	6.955.9	6,955.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to PERS costs by the Senate		-	•									
1002 Fed Rcpts (Fed) 999.6												
1004 Gen Fund (UGF) 3,444.1												
1048 Univ Rcpt (DGF) 2,512.2												
FY2006 CC: Provide one-half of the GF portion of University of	Dec	-5,233.8	-5,233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Extraordinary Retirement Program Increases for			.,									
FY2006												

In addition to the standard salary increment, there are extra-ordinary retirement program increases included as a separate line item. Together, the salary maintenance and extra-ordinary retirement program increases represent the university's obligation under existing plans for represented and non-represented staff.

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
FY2006 CC: of University Program Inc 1002 Fer 1004 Ge	aska (continued) ctions/Additions - Systemwide (continued) Provide one-half of the GF portion of Alaska Extraordinary Retirement reases for FY2006 (continued) d Rcpts (Fed) -999.6 n Fund (UGF) -1,722.0 v Rcpt (DGF) -2,512.2												
	A FY07 Additional MHTAAR Funding 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
	MHTAAR for Expansion of provision of financial incen irments.	tives for pro	viders to serve be	eneficiaries with co	ognitive								
15.0	MHTAAR for Training for providers to increase skills a	and service o	capacity for cognit	tive impaired offer	nders								
20.0	MHTAAR for training and technical assistance for pro	viders											
<i>Thes</i> 1092 MH	) to reduce funding from FY06 for the study of benefic e are all Mental Health Trust recommendations. ITAAR (Other) 45.0 FY07 Additional Technical Vocational Education	i <b>ary victimiz</b> a	ation. 59.4	0.0	0.0	59.4	0.0	0.0	0.0	0.0	0	0	0
Program (T\ <i>This</i> <i>Univ</i> e	(EP) Funding change record reflects the anticipated additional Tech ersity for FY07.					39.4	0.0	0.0	0.0	0.0	U	U	O
L FY2007 Sec Plate Reven	Tech Ed (DGF) 59.4 . 23, Ch. 33, SLA06, P71, L26, Reduce License ue to Match FY07 Projection	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY2007 Fue	n Fund (UGF) -1.5 I and Utility increases v 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
Licer	nse Plate Revenue for FY08, Sec23, Ch28, SLA07	Lang	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Allo Rate Chang		Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
L FY2008 Sec increase to r	n Fund (UGF) 2,500.0 . 25, Ch 30, SLA 2007 (SB 53) - Funding for PERS emain in the FY09 base n 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
Technology	y a portion of GF request for Library, Information and Other Operations Costs	Dec	-128.9	0.0	0.0	-128.9	0.0	0.0	0.0	0.0	0	0	0
	n Fund (UGF) -128.9 y a portion of GF request for Preparing Alaskans alth	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Budget Reductions/Additions - Systemwide (continued) FY2009 Deny a portion of GF request for Preparing Alaskans for Jobs - Health (continued)		<u> Expenditure</u>	Jei vices	<u> </u>	Sel Vices	Commodifies	ouciay	di diles	11130	<del></del> .		
1004 Gen Fund (UGF) -300.0 FY2009 Add GF Portion of University Campuses Appropriation for Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 3,201.1	Inc	3,201.1	3,201.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Switch non-GF back to GF for Compensation Increases  1004 Gen Fund (UGF) 1,193.8  1048 Univ Ropt (DGF) -1,193.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Fund salary compensation increases at 50% GF 1004 Gen Fund (UGF) -1,593.8 1048 Univ Rcpt (DGF) 1,593.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 TVEP Increase for Distribution  The estimated net available TVEP funding for FY11 is \$10,-	Inc <b>900,100, ar</b>	430.5 increase of \$956	0.0 3,800 over FY10.	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
Fifty percent is distributed to the University, according to Cl University in FY11, is \$5,201,900, an approximate 10% inci allocation is \$430,500. 1151 VoTech Ed (DGF) 430.5												
FY2011 Statewide University Increment 1002 Fed Rcpts (Fed) 1,792.0 1004 Gen Fund (UGF) 4,518.4 1007 I/A Rcpts (Other) 842.1 1048 Univ Rcpt (DGF) 7,925.9	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1061 CIP Rcpts (Other) 330.7  FY2011 Incorporate \$15 million of fuel trigger in FY11 base.  Trigger start point moves from \$36 to \$51.  1004 Gen Fund (UGF) 1,650.0	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 U of A Adjusted Base Non Personal Services Fixed Cost Increases	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0

#### -I ibraries

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

-Leased Space

UAF Comm. & Tech. College Parking Garage

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

Numbers and Language

Agency: University of Alaska

	Trans		Personal	Tuessal	C	C	Capital	0	W:	DET	DDT	TMD
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 Leas Leased space will meet essential instructional and program and Safety/Health/Environmental Awareness programs.	e	Expenditure  the Process Tech	Services nology, Instrumen	Travel _	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	<u>PFT</u> .	<u>PPT</u> _	<u>TMP</u>
-Other Fixed Cost Increases To minimize fixed cost increases, the University continues tefficiencies. Processes continued to be reviewed for opported process automation. The requested funds will be used towate estimated at a 3 percent increase over FY10 unrestricted furmaintenance and repairs, and libraries.  1048 Univ Rcpt (DGF) 4,541.1	ınities for : rd the rem	streamlining, outso aining non-discret	ourcing and busin tionary cost increa									
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 minir component that accrues directly with building age. Each MA to facilities maintenance, often referred to as M&R. As the accontinues to grow, the amount of funding necessary to main. This request covers the UA's portion of the requirement.  1048 Univ Rcpt (DGF) 901.3  FY2012 U of A Adjusted Base Utility Cost Increases  This request covers the projected FY12 utility and fuel oil co	U annually eferred ma tain buildii Inc0TI st increase	y dedicates a porti aintenance and re ngs increases, and 875.7 es, estimated at a	ion of its operating newal/repurposing d at a disproportio 0.0 6 percent increas	g budget g backlog nal rate. 0.0 se over	875.7	0.0	0.0	0.0	0.0	0	0	0
FY11. FY11 increases are expected to be offset through a unrequest for supplemental funding will be submitted.  1048 Univ Rcpt (DGF) 875.7	tility fuel ti	rigger mechanism	and if necessary,	а								
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 intra-agency receipts. FY12 projections indicate that UA req in these areas. A brief description of the activities for each a	federal red uires addit	requested to "Ren ceipts, state inter-a tional budget auth	agency receipts, a	nd UA	0.0	0.0	0.0	0.0	12,920.0	0	0	0
<ul> <li>-Federal Receipts         Federal Receipts include all revenues received from the fed         aid programs, pell grants, has increased over the last two ye         increased enrollment UA requires additional federal receipt         students.     </li> </ul>	ears. With	the increase in the	e amount awarded	d and								
-State Inter-Agency Receipts State Inter-Agency Receipts includes contractual obligations	s between	state agencies.										

-UA Intra-Agency Receipts

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

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

Numbers and Language

**Agency: University of Alaska** 

_	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Budget Reductions/Additions - Systemwide (continued) FY2012 U of A Receipt Authority (continued)												
UA received capital authority to accept federal funds from the Capital Improvement Receipts (CIP) are generated by charg personal service administrative costs. Additional CIP authorience expenditures related to ARRA projects.  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	ebacks to d	capital improvem	ent projects to su									
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 gei ng centers	neral fund and, si	ubject to appropri		-489.0	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 bet actual TVEP receipts. Subsequently, FY11 has been reduce 489.0. This decrement makes the adjustment to the projects 1151 VoTech Ed (DGF) -489.0	ame awar d by 328.0	e that they were of and FY12 will be	overly optimistic a	about								
L FY2012 FY12 License Plate Revenue Estimate  Language section placeholder for:	Lang	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
The amount of the fees collected under AS 28.10.421(d) dur issuance of special request university plates, less the cost of general fund to the University of Alaska for support of alumnifiscal year ending June 30, 2012.  1004 Gen Fund (UGF) 2.0  FY2012 AMD: Increase in Pell Grants	issuing the	e license plates, i	s appropriated fro	om the	0.0	0.0	0.0	0.0	980.0	0	0	0
The additional federal receipts authority is requested in orde year. The federal Pell grant program provides need-based grant promote access to postsecondary	ants to low	/-income undergr										
There are three factors related to Pell funding that will impac	t FY2012 f	ederal receipts a	uthority:									
<ol> <li>In FY2010, when the Pell award amount was increased fre authority was stimulus funds, stimulus funds are no longer a federal funds;</li> </ol>												
2) In FY2011, the maximum Pell award amount has been inc	reased fro	m \$5,350 to \$5,5	50; and									

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

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska (continued)												
Idget 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	additional \$980.0	aligns the reque	st with								
the amount expected to-date.			,									
1002 Fed Rcpts (Fed) 980.0												
FY2012 AMD: Revised Estimate for Technical Vocational	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	(
Education Program Funds In January 2011, after the December 15th budget release,	the Departm	ant of Labor and	Worldom Dougle	onmont								
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.				July 111								
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	e appropriation	ons have been ba	ased on a formula	set out								
in statute.												
1151 VoTech Ed (DGF) 657.7	F 401	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2012 Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	
Fund change for Compensation Increases in Governor's F	V12 Penuest											
1004 Gen Fund (UGF) -1,084.0	112 Nequest											
1048 Univ Rcpt (DGF) 1,084.0												
FY2012 Incorporate partial FY11 distribution of fuel trigger in	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	
FY12 base. Trigger start point moves from \$51 to \$65.												
<b>1004 Gen Fund (UGF)</b> 1,485.0												
FY2012 AMD: Fully Fund Alaska Higher Education Crafts &	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Trades Employees (AHECTE) Tentative Bargaining Unit												
Agreement												
1004 Gen Fund (UGF) 465.9 1048 Univ Ropt (DGF) 55.7												
<b>1048 Univ Rcpt (DGF)</b> 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					1,000.0	0.0	0.0	0.0	0.0	O	O	,
Processes continue to be reviewed for streamlining, outsout												
funds will be used toward non-discretionary cost increases	estimated at	t a 2.9% increase	over FY11 unres	tricted								
expenditures, excluding personal services, utilities, and ma	intenance ar	nd repairs.										
<b>1002</b> Fed Rcpts (Fed) 1,000.0												
1048 Univ Rcpt (DGF) 3,000.0		406 =	0.0	0.0	406.5	0.0	0.0	0.0	0.0	0	0	
FY2013 Alaska Technical and Vocational Education Formula Funding	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0.0	0	0	C

(TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2013. The funding is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB).

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Budget Reductions/Additions - Systemwide (continued) FY2013 Alaska Technical and Vocational Education Formula Funding (continued) September 6, 2011, estimate that there will be \$10,898.0 of \$812.7; of which \$406.5 will be allocated to the University	available to	distribute, which is	s an increase ove	r FY2012								
<b>1151 VoTech Ed (DGF)</b> 406.5	•	1 000 0	0.0	0.0	1 000 0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Capital Improvement Project Receipts for Personal Services Related to Capital Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY13 revenue projections indicate that UA requires additicate that UA requires additicate that UA has received an several years. Capital Improvement Project Receipts (CIF projects for personal services administrative costs. Additiservices expenditures related to capital projects.  1061 CIP Ropts (Other) 1,000.0	increase in ( e) is generate	capital appropriation	on funding over these to capital impro	ne last vement								
L FY2013 Sec 21, Ch 15, SLA 2012 (HB 284) - FY13 License Plate Revenue Estimate  Language section placeholder for:	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
The amount of the fees collected under AS 28.10.421(d) issuance of special request university plates, less the cos general fund to the University of Alaska for support of alu fiscal year ending June 30, 2013.  1004 Gen Fund (UGF) 2.0  FY2013 LFD Reconciliation: U of A Adjusted Base Utility Cost Increases  1048 Univ Rcpt (DGF) 875.7	t of issuing t	he license plates, s at the campuses	is appropriated fro	om the	875.7	0.0	0.0	0.0	0.0	0	0	0
L FY2014 Reverse Sec. 21 for Special Request University Plates Sec. 21. UNIVERSITY OF ALASKA. The amount of the fe year ending June 30, 2012, for the issuance of special re license plates, estimated to be \$2,000, is appropriated fre support of alumni programs at the university for the fiscal 1004 Gen Fund (UGF) -1.0	quest univers m the gener	sity plates, less the al fund to the Univ June 30, 2013.	e cost of issuing to versity of Alaska fo	ne or	-1.0	0.0	0.0	0.0	0.0	0	0	0
L FY2014 FY2014 License Plate Revenue Estimate  The amount of the fees collected under AS 28.10.421(d)  issuance of special request university plates, less the cos general fund to the University of Alaska for support of alu fiscal year ending June 30, 2014.  1004 Gen Fund (UGF)  2.0	t of issuing t	cal year ending Ju he license plates,	is appropriated from s of the university	om the for the	2.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Alaska Technical and Vocational Education Program Formula Adjustment Revenue projections for the Alaska Technical and Vocation by the Department of Labor and Workforce Development prepared by DLWD on September 27, 2012, estimates the institutions based on the allocation outlined in AS 23.15.8	(DLWD). Th at there will l	on Program (TVEF e FY2014 TVEP o pe \$10,760.0 avail	istribution calcula lable to distribute	tions to	-69.1	0.0	0.0	0.0	0.0	0	0	0

\$138.0.

Numbers and Language

Agency: University of Alaska

									J	•	•		
		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TI
available distribution for Workforce Investment B FY2014 than in FY2013	s - Systemwide (continued) /ocational justment  Anchorage receives 45%, and the projects that focus on priority work oard (AWIB). Based on these perceives	force devel	opment areas esta	ablished by the A	laska								
1151 VoTech Ed (DGF)  * Allocation Total *	-69.1		93,382.9	19,483.9	200.0	35,648.8	1,000.0	1,000.0	0.0	36,050.2	0	0	_
Statewide Services FY2006 Ch. 8, FSSLA 2005 (HI Grant/State Forest 1048 Univ Rcpt (DGF)	3 130) University Land	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	
FY2007 UofA Competitive University  1 of 5)-Infrastructure  BOR Category: Compe	ersity Research Investment (Ph	Inc ent	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	
an industry. Currently, e leverages \$6 externally behavioral health and A	of several phases necessary for Ala externally funded research activity f for every dollar from the state. This rctic related research, matching fun al compliance, proposal and applie formance measures.	uels over 2, first phase ds for spec	,300 jobs in Alask of funding is focu ific opportunities i	a. At UA, resean sed on bio-medic in fisheries and	ch activity al,								
This increment is for Re- Compliance Support	search Infrastructure-Applied Rese	arch, Tech	Transfer and Pate	ent Support and F	Research								
enhance economic deve partners, development of compliance obligations if projects. These staff that current support heavily of	of additional state investment in res elopment to facilitate transfer of UA corporations and accelerators. Addi ncluding hazardous material handli t would be positioned at the system dependent on indirect cost recovery	technology tionally, bio ng requiring n and camp r as a result	r to industry and in -medical research g support to assisi uses would be fur t of existing reseal	nterface with corp In has significant It researcher on van Inded with GF add	orate arious led to the								

This funding will be utilized at the following allocations:

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

FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education

base general fund investment, growth in this support area would be through NGF.

150.0

0.0

0.0

0.0

0.0

0.0 1 1

Page: 8

150.0

Numbers and Language

Agency: University of Alaska

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

#### University of Alaska (continued) Statewide Services (continued)

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

BOR Category: Preparing Alaskans for New Jobs

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

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

**1004** Gen Fund (UGF) 150.0

FY2007 UofA Continue Programs Meeting State

Needs-Nursing, Behavioral & Allied Health

BOR Category: Continue Programs Meeting State Needs

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

Inc

850.0

560.0

48.0

230.0

0.0

12.0

0.0

0.0

3

Page: 9

The two programs in this increment are:

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

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

Numbers and Language

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)												
Statewide Services (continued)												
FY2007 UofA Continue Programs Meeting												
State Needs-Nursing, Behavioral & Allied Health												
(continued)												
funding for nursing and allied health and another \$16 million Total:650.0)	n in other inv	estments.(GF:1	50.0, NGF:500.0									
<b>1002</b> Fed Rcpts (Fed) 200.0												
<b>1004 Gen Fund (UGF)</b> 250.0												
<b>1048 Univ Rcpt (DGF)</b> 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% of												
annually increase its M&R contribution in order to keep pac												
from reallocation is becoming increasingly difficult. This req	juest is the a	dditional amouni	t needed for the FY0	7								
mandated M&R per Board of Regents' Policy.												
FY07 increments for contractual and fixed cost increases a	re critical to	assure the most	efficient and effectiv	e use								
of state dollars to the university; to maintain the quality and	integrity of t	he instructional a	and research prograi	ns; to								
meet the results in the measures presented and to meet the	e Board of R	egents goals.										
<b>1004 Gen Fund (UGF)</b> 22.5		-										
<b>1048 Univ Rcpt (DGF)</b> 7.5												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2.6% step applied per BOR p	oolicy. Also ii	ncluded in the no	on represented cated	gory								
are executive staff increases at 2.6% per BOR policy with r	no other adju	stments.										
This increment represents the amount required to fund the	non bargaini	ing staff step inc	reases.									
FY07 increments for contractual and fixed cost increases a												
of state dollars to the university; to maintain the quality and			and research prograi	ns; to								
meet the results in the measures presented and to meet the	e Board of R	egents goals.										
1002 Fed Rcpts (Fed) 17.8												
1004 Gen Fund (UGF) 231.7												
1048 Univ Rcpt (DGF) 16.1		22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0		0	0
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
Certain positions have become increasingly hard to fill and	retain due to	demand. This	increment requests									
funding to address these issues.												
FY07 increments for contractual and fixed cost increases a	re critical to	assure the most	efficient and effectiv	e use								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the			, -g									
1004 Gen Fund (UGF) 27.9		3 3										
1048 Univ Rcpt (DGF) 4.1												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement wh	ich is in effe											
in 15.4.4 Market Increases states: "The University and Uni												
retention of high quality faculty members. To this end, base												

Numbers and Language

		Trans	Total	Personal				Capital					
			Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continue	ed)												
Statewide Services (continue													
FY2007 U of A Adj Base UNAC	-Market												
Increase (continued)			. (00() !										
	cademics, the University shall distribution laries are under external market targe				tract to								
	percentage amounts will be calculate				as of								
	nd 2007 and will be applied to base n												
after July 1 of 2005, 200		(-)			, ,,								
<b>-</b>													
This increment represer	nts the amount required to fund the ar	nnual mar	ket adjustment.										
	ntractual and fixed cost increases are												
	iversity; to maintain the quality and ir			and research pro	grams; to								
	neasures presented and to meet the	Board of F	Regents goals.										
1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	0.4 0.2												
1048 Univ Rept (DGF)	1.5												
	University Research Investment	Dec	-55.0	-44.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
- Infrastructure	,												
1004 Gen Fund (UGF)	-55.0												
FY2008 U of A Adj Base Non R	epresented-Step Increase	Inc	199.7	199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ep ranging from 1-3 percent, averagin					0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
in the non represented of	category are executive staff increases	at 2.6 pe	rcent per BOR po	olicy with no othe	r								
adjustments.													
This increment represer	nts the amount required to fund the no	on represe	ented staff step in	creases.									
FY08 increments for co	ntractual and fixed cost increases are	critical to	assure the most	efficient and effe	ctive use								
of state dollars to the un	niversity; to maintain the quality and ir	ntegrity of	the instructional a	and research pro	grams; to								
	neasures presented and to meet the	Board of F	Regents goals.										
1002 Fed Rcpts (Fed)	26.3												
1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	139.9 33.5												
FY2008 U of A Adj Base Non R		Inc	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	copresented datary ond	1110	LLJ.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
	ave a 2 percent grid increase applied	per BOR	policy.										
This increment represent	nts the amount required to fund the no	an haraair	ning staff salany g	rid increases									
This increment represer	ns the amount required to fund the ric	ori bargan	iirig stari salary gi	id increases.									
	ntractual and fixed cost increases are												
	iiversity; to maintain the quality and ir			and research pro	grams; to								
	neasures presented and to meet the	Board of F	Regents goals.										
1004 Gen Fund (UGF)	160.8 69.0												
1048 Univ Rcpt (DGF) FY2008 U of A Adj Base Risk N		Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
	have increased over the past few yea					20.0	0.0	0.0	0.0	0.0	U	U	U
Tion management 1000	you	0, 110		aor odddod by d	aja sung								

Numbers and Language

	Trans Type l	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Statewide Services (continued) FY2008 U of A Adj Base Risk Management/Insurance Fees (continued) coverage; however, increases are needed to maintain the apreviewed all current coverage and has adjusted where approrepresents funds for insurance and risk assessment increase university and operations.	priate to ke	ep increases do	wn. This increme	nt								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 14.4 1048 Univ Rept (DGF) 14.4 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal serates for library costs, normally included in our fixed cost increase for much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	Inc Inc Vice related Inc Periodicals President's	e instructional a egents goals. 301.7 I expenditures at in a separate inc . This budget lin	0.0 t 1.5 percent. Inflorment 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
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 301.7  FY2008 U of A FY08 MHTAAR Funding FY08 Trust Recommendations for the University of Alaska a UAA (Anchorage Campus) \$115.0 - Increase provider capacity to better serve cognitives \$40.0 - Specialized skills & training on serving cognitively is \$325.0 - Establish three regional training cooperatives \$40.0 - PhD student internships to work with the Division of Identification and System Performance Project (OISPP) (1/2) \$225.0 - Training and Technical Assistance for Providers	ntegrity of the Board of Re Inc re as follows  ely impaired  mpaired offe  f Behaviora	e instructional a egents goals. 300.0 S: offenders enders	ond research prog		300.0	0.0	0.0	0.0	0.0	0	0	0
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OISF  SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education &  \$1,085.0 Total  1092 MHTAAR (Other)  FY2008 U of A Reverse FY07 MHTAAR Funds  Reverse FY07 Behavioral Health Initiative Partnership Fundle  proposed in the FY2008 Trust Recommendations.  1092 MHTAAR (Other)  -100.0	raining prog Dec	grams -100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
niversity of Alaska (continued)												
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.	t aeposit ii	nto tne aetinea bei	netit pian in the T	eacners								
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	DCC	34.3	54.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS dir \$4,988.8. The difference, \$3,864.7 million is necessary to come to the company of th	ect pay mover the re	ethod reduces UA emaining increase	N's retirement cosi s in ORP (\$1.8M)	ts by and the								
new PERS, TRS and ORP defined contribution retirement pl 1004 Gen Fund (UGF) -54.5	lans (\$2M <sub>)</sub>	) and will be funde	ed with receipt aut	thority.								
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Statewide Servic	Inc es is as fo	100.0 ollows:	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
(GF: \$100.0, Total: \$100.0)												
Social Work, Psychology, Human Services, direct services, a 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 the 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)	rtnership of r \$1.8 milli ne partners ment of He	goes to campus-b ion in additional be ship, which is mate ealth and Social Se	ased education a ehavioral health a ched by the Alask ervices, will also b ng the remaining \$	nd cademic ca Mental be \$100.0 in								
FY2009 MH Trust: Workforce Dev - Support and enhance existing effective education and training programs  Grant 1395.01	Inc0TI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
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. The analysis 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	d training. ns. This is This \$1 mil and docto	Ten projects are in a partnership with lion dollar expans oral level. Offerings	ncluded that are e the University of ion significantly e s have been expa	either Alaska xpands anded to								
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 year coverage; however, increases are needed to maintain the approviewed all current coverage and has adjusted where approximately facilities.	opropriate	insurance coverag	ge. The Universit	ty has								

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

Numbers and Language

	Trans	Total	Personal				Capital					T140
iversity of Alaska (continued)	Iype	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	PFT	PPT	<u>TMP</u>
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 a	re critical to	assure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the	0 ,		,	3,								
<b>1004 Gen Fund (UGF)</b> 13.6												
1174 UA I/A (Other) 13.6												
FY2009 U of A Adjusted Base Utility Increase	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)												
This request covers the projected FY09 utility and fuel oil of	oet increase	as astimated at a	10 parcent incre	asa ayar								
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.	,		, , , ,	,								
<b>1004</b> Gen Fund (UGF) 31.1												
<b>1048 Univ Rcpt (DGF)</b> 23.5												
FY2009 Deny GF portion of Statewide Services Utility Increase	Dec	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.1		407.4	0.0	0.0	407.1	0.0	0.0	0.0	0.0			0
FY2009 U of A Adjusted Base Library, Information Technology	Inc	407.1	0.0	0.0	407.1	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs  Library, Information Technology, and Other Operating Fixed	d Costs											
Library, information recrinology, and Other Operating Fixed	u Cosis											
This request will primarily address the fixed cost increases	for libraries	and information t	technology includ	ling								
increased costs for electronic library materials, digital library												
and on-line research and necessary library materials for pro												
technology are required to support instructional programs re												
used towards other non-discretionary cost increases estima	ated at 1.5%	%, in contractual s	ervices, commod	lities, etc.								
1004 Gen Fund (UGF) 81.4 1048 Univ Rept (DGF) 325.7												
1048 Univ Rcpt (DGF) 325.7 FY2009 U of A Adjusted Base Maintenance and Repair	Inc	59.2	0.0	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
Increase	TIIC	33.2	0.0	0.0	JJ. C	0.0	0.0	0.0	0.0	U	U	U
Facilities Maintenance Increase												
UA's annual maintenance and repair is calculated at a mini												
Administrative Unit (MAU) is asked to annually increase its	, ,	0										
often referred to as M&R in order to keep pace with its ever	r increasing	building value. T	his request cover	rs the								
requirement.												
1004 Gen Fund (UGF) 29.6												
1048 Univ Rcpt (DGF) 29.6 FY2009 U of A Adjusted Base Salary Increase- Non	Inc	314.1	314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	TIIC	314.1	314.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non Represented- Grid												
Non Represented- Ond												

Personal

Numbers and Language

Agency: University of Alaska

Capital

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

Trans

Total

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 Type_E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
niversity of Alaska (continued)												
Statewide Services (continued)												
FY2009 Cooperative Extension, Public Service												
and Outreach-Alaska Teacher Placement												
(continued)	l ill-			fatur and								
positions to base funding. Activities and programs served colleges, both in state and out; and on-going maintenance												
addition, communications, brochures, and the annual Sup			,	111								
1150 ASLC Div (UGF) 255.0	piy ana beman	Toport Will be	зарроноа.									
FY2009 Eliminate use of corporate dividends in the operating	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
budget										-		-
Alaska Teacher Placement (ATP)												
(ASLC Div: \$255.0, Total \$255.0)												
ATP was established in 1978 as a partnership between so												
statewide education job clearinghouse for Alaska. The Un												
physical location for ATP offices and later moved to the SI												
of Alaska program, a statewide effort to recruit college stu		eaching profess	sion. It also serve	s as the								
primary coordinators for the International Polar Year K12	оштеаст епоп.											
The mission of ATP is to provide leadership in identifying,	attracting and	nlacina hiahly a	uualified educator	re in								
teaching and administrative positions across Alaska. Fun												
programs of the Director, Recruitment Coordinator, and Ev												
through grants and temporary funded sources and have p												
positions to base funding. Activities and programs served	include meeting	gs; conference	s; recruitment at i	fairs and								
colleges, both in state and out; and on-going maintenance				In								
addition, communications, brochures, and the annual Sup	ply and Deman	d report will be	supported.									
<b>1004 Gen Fund (UGF)</b> 255.0												
1150 ASLC Div (UGF) -255.0	_											_
FY2009 5% Unspecified GF Reduction in Statewide Services	Dec	-757.0	0.0	0.0	0.0	0.0	0.0	0.0	-757.0	0	0	0
1004 Gen Fund (UGF) -757.0	1 071	00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 AMD: U of A Mental Health Trust PhD Clinical	Inc0TI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Community Psychology Internship Project	- 141- T4 A41-			f (COO O								
The University of Alaska in conjunction with the Mental He MHTAAR funding to conduct a PhD Clinical Community P												
Preparing Alaskan for Jobs Health Program request.	sychology interi	isnip project.	ττιιδ ιδ ιτι δυρρυτι	UIUAS								
Preparing Alaskan for Jobs Health Program request.												
The project will be administered by the Statewide Health F	Programs office	and the Weste	rn Interstate Com	nmission								
on Higher Education's mental health program. This project												
American Psychological Association for Alaska based inte												
students.		0 0011111	, . o, cc.ogy									
<b>1092 MHTAAR (Other)</b> 90.0												
FY2009 Add GF Portion of Statewide Programs & Services	Inc	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Represented Salary Increases Using New Grid System												
<b>1004</b> Gen Fund (UGF) 202.2												
FY2010 Fund Source Change for Behavioral Health Initiative	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Partnership					2.70	2.0				-	-	-
•												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued)								4.4				
Statewide Services (continued)												
FY2010 Fund Source Change for Behavioral												
Health Initiative Partnership (continued)												
Agencies across the state are working to more accurately ide												
programs and reflect the funding of that investment in the me												
Partnership clearly falls within those parameters. Therefore,		ange trom straigh	it general funds (fi	ınd								
1004) to general fund/mental health (fund 1037) is recommend	naea.											
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	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	U	U	U
Bragaw Building Lease Expense (SW) (350.0 GF)												
This request is for the net increase in lease expense related	to the Bra	naw Ruildina lees	e in Anchorage	The								
Bragaw Building houses Statewide administrative offices. The												
Development, Corporate Programs, Risk and Land Managen			са тог охраноют с	,,								
1004 Gen Fund (UGF) 350.0	none ranot	.0710.										
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
Cost Increases												
Non Personnel Services Fixed Cost Increases cover the follo	wing cate	egories:										
UA's annual maintenance and repair is calculated at a minim is asked to annually increase its operating budget dedicated order to keep pace with its ever increasing building maintena Starting in FY10, the M&R amount will be budgeted at the all Other Fixed Cost Increases (345.9 NGF) The requested funds will be used toward non-discretionary or	to facilitie Ince need location (d	s maintenance, of s. This request co campus level) inste	ften referred to as overs the requirem ead of the MAU le	M&R, in ent. vel.								
and commodities.												
1048 Univ Rcpt (DGF) 376.0		44.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY2010 U of A Adjusted Base Compliance Mandates Using	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Existing Staff  Senate accepted the increment but denied the new position- Accounting Requirement (14.0 NGF)  Additional funding is needed for a new financial accounting p	0,											
department to absorb the significant increase in time require recent years. Financial accounting is a critical compliance fu federal grant and contract audit reports (OMB Circular A-133	d due to n Inction - p	ew auditing and a roducing audited t	nccounting standa financial statemen	rds in its and								
the campus level.												
1174 UA I/A (Other) 14.0					0 =00 -							
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
Authority  This decrement to Non General Fund Authority removes unrewith anticipated revenues.  1002 Fed Ropts (Fed) -146.1	ealizable l	budget authority to	o align budget aut	hority								
1048 Univ Rcpt (DGF) -2,262.2												
1174 UA I/A (Other) -330.0												

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Type	Expenditure	Services	Travel	Services	Commodities	Outlay_	Grants	Misc	PFT	PPT	TMP
niversity of Alaska (continued)												
Statewide Services (continued)	T 0TT	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	Inc0TI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	U	0
The UAF/UAA joint doctoral program in Clinical Community	, Peycholog	v has now accent	ad two classes a	nd has an								
enrollment of 19 students. Each year they will accept eight												
seek an internship for 2010-2011. A requirement for doctor												
full-time internship preferably accredited by the American F												
APA accredited internship program in Alaska that will acce												
students from APA accredited programs. The options for A	laska PhD s	tudents are to eiti	her compete for a	a slot in								
an APA approved internship through the national matching	process or	to complete a nor	n-APA approved									
internship. If a student chooses the former, they will be con		,										
Alaska which may ultimately impact their decision on pract												
the home state potentially makes it less likely to recruit that												
it will make licensing and employment much more difficult.			services will only i	hire								
psychologists from an APA approved program with an APA	approved i	nternsnip.										
The UAF/UAA program is committed to developing at least	one APA a	pproved internshi	p within Alaska th	nat would								
be a captive internship in which UAF/UAA students would i												
also working with agencies within Alaska who are willing to	establish th	neir own APA app	roved internship.	Whether								
this would be a captive internship is unclear. What is impor			, ,									
experience for retaining students in Alaska. Current UAF/U	IAF faculty o	lo not have the tin	ne nor does the p	orogram								
have the funds to develop a captive internship.												
It will take at least two years to complete the planning and	solf study n	rocoss (a procoss	an organization	2005								
through similar to an accreditation review, making sure all p												
then one year following accreditation to work with the agen												
internship in operation. The University, therefore, proposed	, , ,	- C	•									
funding for three years to complete the process of develop				<b>J</b> • • •								
1092 MHTAAR (Other) 74.0												
FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative	Inc0TI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Partnership												
The Rehavioral Health Initiative Partnershin (RHIP) was es	tablished in	2005 to address:	severe hehaviora	l health								

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

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

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

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

Numbers and Language

		Trans Type _E	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
University of Alaska (continued)													
Statewide Services (continued)													
FY2010 MH Trust: Workforce Dev -	- Behavioral												
Health Initiative Partnership (contin													
	at UAA and UAF educate hundr	eds of studen	ts for work in ti	ne human service	s field.								
	rates have increased 28% between												
	mmunity agencies for real work												
teach required courses.	, 0	•		•	•								
·													
The Distance MSW progran	n has proved highly popular, wit	h approximate	ely 30 students	active in the prog	ıram, and								
14 projected to graduate in	May 2009. The students targete	ed are those w	ith "advanced	standing" who ha	ve								
completed their BSW. The g	goal is to produce 30 graduates	a year.											
The Alaska Bural Bahaviara	al I lookh Training Asadamy and	naara trainina	tornotod to the	noodo of wind on	a da ra								
	al Health Training Academy spo been telemedicine, cultural con												
very highly.	been telemedicine, cultural con	ipeterice, and	i Ciliu tiauria.	Allendees rale in	s training								
	300.0												
FY2010 AMD: Facilities Maintenand		Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and		THE	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	U	U	U
	een requested in the Governor's	Rudget)											
order to keep pace with its e of the requirement. Starting	te its operating budget dedicated over increasing building maintent in FY10, M&R is budgeted at till \$222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3	ance needs.	This request c	overs approximate	ely 61%								
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)	18.4												
FY2011 MH Trust: Workforce Dev - Health Alliance	- Grant 2470.01 Behavioral	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
			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 behaviora system. The BHA was formed as a result of the efforts of th BHA is to engage in coordinated academic planning for beh network in order to meet the growing demand for a more sk To accomplish this goal, the BHA engages in a number of a health providers to assess workforce educational needs; pro teaching skills and expand expertise in the behavioral health training activities; disseminating UA Behavioral Health Allial web site and conference presentations; and improving the of	al health prog e Behavioral lavioral health illed and knot ctivities inclu oviding oppor h field; seekir nce activities	Health Initiative h programs acrowledgeable behalding collaboration tunities for faculating external fundation and accomplish	University of Ala . The primary go soss the UA statev avioral health we ng with key beha lity to enhance th ling for behaviora ments through ti	nska pal of the vide prkforce. vioral eir al health he BHA	Services	<u>Commodities</u>	Outlay	Grants	Misc _	PFT _	<u>PPT</u> _	<u>TMP</u>
disciplines.		,,,										
<b>1092</b> MHTAAR (Other) 25.0												
FY2011 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	Inc0TI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
The UAF/UAA joint doctoral program in Clinical Community enrollment of 19 students. Each year they will accept eight is seek an internship FY11. A requirement for doctoral training internship preferably accredited by the American Psycholog accredited internship program in Alaska that will accept two from APA accredited programs. The options for Alaska PhD approved internship through the national matching process student chooses the former, they will be committing to a yes ultimately impact their decision on practicing/working follow potentially makes it less likely to recruit that student back to licensing and employment much more difficult. For example from an APA approved program with an APA approved inte The UAF/UAA program is committed to developing at least be a captive internship in which UAF/UAA students would he 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/UA have the funds to develop a captive internship.	new students in clinical ps in clinical ps in clinical ps in clinical ps in contents are or to complet ar of training ing internship Alaska. If a s in Indian Heal rnship. one APA app ave first cons establish thei ant to note is	The first large sychology is to con (APA). At this is the year from a new tean on-APA aports of the store of the store of the store of the store of the services will be or over internships ideration on a to the	cohort of studen complete a full-time there is one attional pool of steete for a slot in borroved internshipate of Alaska whice of the home sis the latter it will nonly hire psychology within Alaska the raining slot. UAFroved internship, hip experience is	ts will ne APA udents n APA ijc. If a iich may tate make logists  nat would //UAA are Whether s a central								
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 agend internship in operation. The University, therefore, proposed funding for three years to complete the process of developing	rocesses, pro cy and progra that the Alas	ocedures, and s am to get studen ka Mental Healt	ystems are in pla its placed and the h Trust Authority	ace) and e								
This is the third year of funding. 1092 MHTAAR (Other) 87.7 FY2011 MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership The Behavioral Health Initiative Partnership (BHIP) was est	IncOTI ablished in 20	300.0 005 to address s	0.0 severe behaviora	0.0 al health	0.0	0.0	0.0	0.0	300.0	0	0	0

Numbers and Language

Agency: University of Alaska

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

#### University of Alaska (continued) Statewide Services (continued)

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

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

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

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

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

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

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

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

	isNot -	7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
1092 MHTAAR (Other) 300.0  FY2011 PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)  1004 Gen Fund (UGF) 7,732.2	isNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	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

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Iniversity of Alaska (continued) Statewide Services (continued) FY2012 FY11 Adjustments- TVEP Reduction	<u> 1<b>3</b> pe</u> _	Expendicule	Jei vices		Jei vices	Commodificies	<u>outray</u>	drunes				
(continued)  actual TVEP receipts. Subsequently, FY11 has been reduced	l hv 328 0	and FY12 will be	reduced by a pr	roiected								
489.0.	. by 020.0	and i i i z wiii be	roddood by a pr	ojootou								
<b>1151 VoTech Ed (DGF)</b> -7.5												
FY2013 Facilities Maintenance and Repair  UA's annual maintenance and repair is calculated at a minimulation that accrues directly with building age. Each MAU annually demaintenance, often referred to as M&R. As the deferred maint to grow, the amount of funding necessary to maintain building unprogrammatically to take care of unforeseen deferred maint 1004 Gen Fund (UGF)  3.1  1048 Univ Rcpt (DGF)  3.1	edicates a tenance a s increase	portion of its ope nd renewal/repur es, and more M&I	rating budget to 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	Inc	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
DHSS, the AMHTA, Department of Labor and Workforce Deve Early Development (DEED), University of Alaska Anchorage ( Alaska State Hospital and Nursing Home Association (ASHNI- Alaska Primary Care Association (AKPCA) and the Alaska Na 2. Provide direction and guidance and ensure coordination for Health Workforce Coalition focusing on health workforce.	UAA) Offic HA), Alask tive Triba	ce of Health Prog a Workforce Inve I Health Consortion	ram Developmer estment Board (A um.	nt, WIB),								
3. Ensure proper stewardship of public dollars and accountable	ility for inv	estments made.										
4. Assist in finding and charting health workforce direction.												
5. Oversee and act as technical assistance for ongoing and no 1092 MHTAAR (Other) 180.0	ew health	workforce projec	ts.									
* Allocation Total *	_	2,796.0	2,165.0	48.0	286.3	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 Non represented staff have a 2.6% step applied per BOR police	Inc	130.9	130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
are executive staff increases at 2.6% per BOR policy with no			п гергезепіей са	iegory								
This increment respresents the amount required to fund the ne	on bargair	ning staff step inc	reases.									

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Office of Information Technology (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued) of state dollars to the university; to maintain the quality and in			and research prog	grams; to								
meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 8.6 1004 Gen Fund (UGF) 114.6 1048 Univ Rcpt (DGF) 7.7 FY2007 U of A Adj Base Non Bargaining-Salary Market	<b>Board of F</b> Inc	Regents goals.	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
, , , , ,	THC	15.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase  Certain positions have become increasingly hard to fill and refunding to address these issues.	etain due t	o demand. 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) 13.8  1048 Univ Rcpt (DGF) 1.9	ntegrity of	the instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagin in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n  FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 30.7 1004 Gen Fund (UGF) 71.4  FY2008 U of A Adj Base Non Represented-Salary Grid	critical to	assure the most the instructional a	efficient and effec		0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110	0,.0	07.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	0
Non represented staff have a 2 percent grid increase applied  This increment represents the amount required to fund the n	on bargair	ning staff salary g										
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 26.3 1004 Gen Fund (UGF) 61.5 FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal ser rates for library costs, normally included in our fixed cost incident the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the	Inc Inc vice relate ement, an	the instructional a Regents goals. 107.0 ed expenditures a e in a separate in Is. This budget li	0.0 t 1.5 percent. Inficrement this year	0.0 lationary due to 1.5-2.0	107.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Office of Information Technology (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued) Sustainability (ACAS) and a real cost increase of 1.5 percent	t.											
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1048 Univ Ropt (DGF) 107.0	ntegrity of t	he 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	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS dii \$4,988.8. The difference, \$3,864.7 million is necessary to c new PERS, TRS and ORP defined contribution retirement p 1004 Gen Fund (UGF)  -24.1	rect pay me	thod reduces UA maining increases	's retirement cost s in ORP (\$1.8M)	ts by and the								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs  Library, Information Technology, and Other Operating Fixed	Inc Costs	146.5	0.0	0.0	146.5	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for protect technology are required to support instructional programs resused towards other non-discretionary cost increases estimated to the support of	licensing, i gram expar liance on l'	ncreasing access nsion. The reques Finfrastructure. T	to web based ar sted funds for info he remaining fun	rchives ormation ds will be								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

Numbers and Language

Agency: University of Alaska

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Office of Information Technology (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) 1004 Gen Fund (UGF) 89.6 1048 Univ Rcpt (DGF) 50.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the	non represe	nted staff step ind	creases.									
FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 107.4  1048 Univ Rcpt (DGF) 60.2  FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -107.4	integrity of t e Board of R	he instructional a regents goals. If	nd research prog funding is not rec	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases  Other Fixed Cost Increases (149.7 NGF)	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretionary and commodities.	cost increas	es estimated at 2	?%, in contractual	services								
1048 Univ Rcpt (DGF) 149.7 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes un with anticipated revenues.  1007 I/A Rcpts (Other) -63.8  1048 Univ Rcpt (DGF) -1,331.5  1174 UA I/A (Other) -70.9	nrealizable b	uaget authority to	align budget auti	nority								
FY2012 U of A Adjusted Base Compliance Mandates SW Information Technology Security Review and Remedian	Inc <i>tion</i>	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TM
versity of Alaska (continued) Office of Information Technology (continued) FY2012 U of A Adjusted Base Compliance Mandates (continued) firewalls that must be refreshed and maintained. This also scan for security vulnerabilities and to refresh existing secu- 1048 Univ Ropt (DGF) 250.0	includes fund	ding for equipme	nt that will be use	ed to								
Allocation Total *	_	-347.9	465.1	0.0	-862.0	49.0	0.0	0.0	0.0	0	0	_
ystemwide Education and Outreach FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note) 1151 VoTech Ed (DGF) 1,180.7	Special	1,180.7	0.0	0.0	0.0	0.0	0.0	1,180.7	0.0	0	0	
FY2010 Remove Unrealizable Non General Fund Budget Authority This decrement to Non General Fund Authority removes ur with anticipated revenues. 1007 I/A Rcpts (Other) -744.3	Dec orealizable bu	- <b>744.</b> 3 udget authority to	0.0 align budget aut	0.0 hority	-744.3	0.0	0.0	0.0	0.0	0	0	
FY2012 FY11 Adjustments- TVEP Reduction  The Technical Vocational Education Program (TVEP) is a sinsurance. The receipts are transferred to a separate accoused to support the University of Alaska and vocational trainappropriations have been based on a formula set out in sta	unt in the ger ning centers	neral fund and, su	ıbject to appropri		-9.0	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 reduct 489.0.  1151 VoTech Ed (DGF) -9.0	ecame aware	e that they were o	overly optimistic a	about								
FY2013 AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	

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

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

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

Numbers and Language

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

#### University of Alaska (continued) Systemwide Education and Outreach (continued)

FY2013 AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity (continued)

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

The mentor project's goals are to reduce teacher turnover and improve student achievement. Part of the federal grant will allow for additional research on the effectiveness of the program in both rural and urban Alaska. The U.S. Department of Education received nearly 600 applications for the grant, known as "i3," for Investing in Innovation. The Alaska Statewide Mentor Project's grant application was one of just twenty-three selected for funding nationwide.

FY2013 December budget - \$10,054.2 FY2013 Amendments - \$3,500.0 TOTAL FY2013 - \$13,554.2 1002 Fed Rcpts (Fed) 2.500.0

1,746.7 1,180.7 \* Allocation Total \* 2,927.4 0.0 0.0 0.0 0.0 Anchorage Campus 0.0

0.0

700.0

0.0

0.0

0.0

300.0

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

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.

Inc

1.000.0

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 and multi year awards with varying match requirements. This first phase of match funding is not sufficient for all of these programs, however, it provides UA the ability to leverage other sources to meet full match requirements. Each of these programs have in-depth proposals fully describing the programs. Although, this match funding will be held in the system office for distribution based on Board direction, initial estimates indicate the following distribution:

UAF Organized Research GFM 1.500.0, NGF 5.600.0 UAA Anchorage Campus GFM 400.0, NGF 600.0

Numbers and Language

**Agency: University of Alaska** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds (continued) UAS Juneau Campus GFM 100.0, NGF 400.0 Total GFM 2,000.0, NGF 6,600.0												
These programs will improve results on two of UA's perform and increasing university generated revenue. After three yes 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	ears, this inve				10.0	0.0	0.0	0.0	0.0	2	0	0
This request is the first of several phases necessary for Alas an industry. Currently, externally funded research activity ful leverages \$6 externally for every dollar from the state. This behavioral health and Arctic related research, matching fund transportation, and critical compliance, proposal and applied results on all of UA's performance measures.  This increment requests funding for Anchorage campuses for the property of the property	uels over 2,30 first phase of ds for specific d research su	00 jobs in Alaska f funding is focus c opportunities in upport. These pa	a. At UA, researd sed on bio-medic n fisheries and	ch activity al,								
Proposal/Grant/Contract Support at Anchorage Campus- Staff resources are required to improve services to UAA fac contract: one additional full-time proposal specialist and one are needed to address existing staff shortages and to meet position is needed to meet requirements for increased fiduci  Applied Research, Tech Transfer and Patent Support and To fully take advantage of additional state investment in res enhance economic development to facilitate transfer of UA t partners, development corporations and accelerators. Addit compliance obligations including hazardous material handlir projects. These staff that would be positioned at the system current support heavily dependent on indirect cost recovery	e full-time trai increased re iary oversigh Research Co earch, there technology to ionally, bio-m ng requiring s and campus as a result o	iner and inreach search demand. It and compliance Supponeds to be signored industry and in the discount of the support to assist the swould be fund fexisting research	specialist. New One additional s e. (GF 150.0, Toi ort- nificant staff effor terface with corpu has significant researcher on ve ded with GF add och grants. After in	positions staff tal 150.0)  t to orate arious led to the nitial								
base general fund investment, growth in this support area w 1004 Gen Fund (UGF) 294.0 FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health BOR Category: Competitive University Research Investmen	Inc	ugh NGF. (GF 1	309.0	9.0	130.0	0.0	20.0	0.0	0.0	4	0	0

This request is the first of several phases necessary for 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 \$7 externally for every dollar from the state. This first phase of funding is focused on bio-medical,

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2007 UofA Competitive University Research												
Investment (Ph 1 of 5)-Health (continued)												
behavioral health and Arctic related research, matching fund												
transportation, and critical compliance, proposal and applied	research	support. These	programs will impr	rove								
results on all of UA's performance measures.												
This increment is for the Joint PhD Psychology at Fairbanks	and Anch	orage										
This new joint degree was approved by the Board of Regents	s in the su	ımmer of 2005 in	an effort to meet	the								
clinical behavioral health needs in urban and rural Alaska. Th												
will in five years have approx 40 students who will be training		•										
Six to eight graduates a year are expected. This request pro			ort for the UAA and	d UAF								
programs. If funded, each campus will receive one half of the	total fun	ds										
Funds will be utilized at the following allocations:												
Fairbanks Campus GF: 268.0, NGF: 200.0 Total 468.0												
Anchorage Campus GF: 268.0, NGF: 200.0 Total 468.0												
Total GF: 536.0, NGF: 400.0 Total: 936.0												
1002 Fed Rcpts (Fed) 200.0												
1004 Gen Fund (UGF) 268.0	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	Τ	1	U
BOR Category: Preparing Alaskans for New Jobs												
BON Category. Frepailing Alaskans for New Jobs												
Funding in this category builds capacity in programs that are												
engineering, construction/project management, mining training												
demand for the students completing these programs will be s												
construction; therefore, on-going investment in building capa	•	, ,	ecessary and urge	ent.								
These programs will improve results of all UA performance n	neasures.											
This increment addresses Vocational Education:												
Tech Prep Coordinator at Anchorage Campus: This provides	s base fur	nding for the CTC	Tech Prep progra	am that								
has been funded with WFD funds. The program links high so	chool stud	dents to high dem	and vocational ca	reers.								
There is strong participation with more than 240 tech prep sto	udents no	w enrolled in deg	gree programs. The	е								
program currently works with 13 partner locations (high scho												
programs, department of corrections, and others), and 36 page	rtner instr	ructors, and offer	s over 100 articula	ted								
courses. (GF: 100.0, Total: 100.0)												
1004 Gen Fund (UGF) 100.0		245.2	025.0	15.0	40.0	0.0	FF 0	0.0	0.0	2	0	0
FY2007 UofA Preparing Alaskans for the New	Inc	345.0	235.0	15.0	40.0	0.0	55.0	0.0	0.0	3	0	0
Jobs-Construction/Mining Technology												
BOR Category: Preparing Alaskans for New Jobs												
Funding in this category builds capacity in programs that are	required	for gas line and r	minina projects inc	ludina								
and in a series and trustian for a last management, mining training	•	•	0									

engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated

Numbers and Language

Agency: University of Alaska

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

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

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

> construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

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

This program is funded at the following allocations:

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

1004 Gen Fund (UGF) 205.0 1048 Univ Rcpt (DGF) 140.0

FY2007 UofA Preparing Alaskans for the New

Jobs-Engineering

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including

980.0

705.0

35.0

155.0

0.0

85.0

0.0

0.0

engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent.

Inc

These programs will improve results of all UA performance measures.

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

Baccalaureate Engineering Program, Alaska Native Science Engineering Program and Engineering Professional Training at Anchorage Campus: This request provides initial faculty to support the industry-requested general engineering program in Anchorage. The program, started in response to employers needs through reallocation and temporary funding sources, is exceeding demand expectation with 90 students applying for the first semester. In addition to faculty for the engineering program, resources are required for the general education requirements. Funding will also support and enhance the national and local award winning Alaska Native Science and Engineering scholars program and sustain the professional development training function for professional engineers. (Anchorage Campus GF: 375.0, NGF: 330.0, Total: 705)

Expansion of Engineering Instruction Programs at Fairbanks and Anchorage Campus: In conjunction with industry partners and in recognition of the pending construction booms, the university is developing an expansion

Numbers and Language

**Agency: University of Alaska** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Engineering (continued) plan to double the number of engineering graduates at UA. If general engineering program successfully started in Anchora awareness, recruitment, and additional faculty for the program and FY09. (GF: 350.0, NGF: 200; Total: 550.0)	This reques	st is in addition to plan will require fu	the funding for thunding for the	ne	561 11665		<u> </u>	ui uiios	55			
Funding for Expansion of Engineering Instruction Programs	will be utili.	zed as follows: ca	ampuses:									
Anchorage Campus Fairbanks Campus Total 175.0 GF, 100.0 NGF, 275.0 TOT 175.0 GF, 100.0 NGF, 275.0 TOT 175.0 GF, 200.0 NGF, 200.0 NGF, 200.0 TOT 175.0 GF, 2	ese critical ent and en	high needs prog ployer demand.	rams have been s These programs i	started on	0.0	0.0	0.0	0.0	0.0	5	0	0
This change record focuses on Meeting Core Requirements General Education Faculty at Anchorage Campus: The UAA deliver the general education requirements for students purs requires additional faculty resources to meet student demandariation (GF: 150.0, NGF: 200.0, Total: 350.0)  1004 Gen Fund (UGF) 150.0  1048 Univ Rcpt (DGF) 200.0	College o uing degre	f Arts and Scienc ees for Alaska hig	e (CAS) is a critic th 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 temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

This change record focuses on Business and Public Policy Programs

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

Numbers and Language

**Agency: University of Alaska** 

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

0.0

0.0

0.0

0.0

0.0

0.0

0

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

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

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

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

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

 1004 Gen Fund (UGF)
 712.0

 1048 Univ Rcpt (DGF)
 388.0

 1174 UA I/A (Other)
 47.0

FY2007 UofA Continue Programs Meeting State

Needs-Distance Ed for High Demand Programs

BOR Category: Continue Programs Meeting State Needs

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

This change record focuses on Distance Education for High Demand Programs

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

Distance Delivery Capacity for High Demand Programs: Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination

250.0

250.0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT _	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand												
Programs (continued)												
efforts for the delivery of programs meeting high demand jo	bs in the sta	ate. At the direction	on of the Preside	nt. UA								
undertook a comprehensive distance education developme												
included the formation of two groups to advise on distance												
was charged with studying and implementing system wide												
have been to focus on providing needed courses for health												
faculty in improving pedagogy, improving internal policies to education gateway for students to access all UA distance c												
1004 Gen Fund (UGF) 250.0	ourses. (An	criorage Carripus	s G1 . 250.0, 10la	1. 230.0)								
FY2007 UofA Continue Programs Meeting State	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Needs-Teacher& Early Childhood Ed Pgms												
BOR Category: Continue Programs Meeting State Needs												
	! !	h 111										
Funding in this category is focused on existing successful p distance education and business/public policy programs. TI												
temporary funding and have demonstrated sustainable stud												
require base funding. These programs will improve results												
		•										
This change record focuses on Teacher and Early Childhoo	od Education	n Programs										
Providing teachers for Alaska is a key goal for UA. This reg	uest provide	es funding for the	programs demoi	nstratina								
success in placing teachers in Alaska schools and meeting	•	•		•								
programs will increase the number of graduates qualified fo			Ü									
The program requested at Anchorage Campus is:												
Early Childhood Development at Anchorage: Anchorage ha	s strong AA	S and Baccalaur	eate Early Childh	ood								
Development (ECE) programs. These programs have incre	0	,	0									
mandates and employer demand, enrollment will continue t		, ,	, ,	d on								
WFD funding for several years and needs to transition to ge				ha								
vocational program start-up and equipment. These WFD fu started quickly and then evaluated for long-term sustainabil												
programs only have short term student and employer dema		•	•									
using the WFD sources, whereas, other programs such as												
demand, thus requiring underlying base funding. This requ												
(Anchorage Campus GF: 145.0, Total: 145.0)												
1004 Gen Fund (UGF) 145.0	т.	001.0	0.0	0.0	001.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base New Facility Op/M&R Costs  This request covers the anticipated new facility operating or	Inc	291.0	0.0	0.0	291.0	0.0	0.0	0.0	0.0	0	0	0
coming on line in FY07:	Joio al lu IVIO	in requirement to	i are ronowing bu	muniys								
AC - Aviation Facility												
AC - Alaska Native Science and Engineering Program Build	ding											
KD. Word Duilding	-											

KP - Ward Building

FC - Museum (new section only)

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2007 U of A Adj Base New Facility Op/M&R												
Costs (continued)  FC - Biological Research and Diagnostic Facility  IC - Ft. Yukon  NW - Nome Building												
For the new buildings on this list, the full M&R requirement		lemented over a f	iive-year period wi	th annual								
increment increases of 20% to reach the BOR requirement.												
FY07 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) 216.0 1048 Univ Rcpt (DGF) 75.0 FY2007 U of A Adj Base Maintenance & Repair	integrity o	the instructional a Regents goals.			455.7	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 pac from reallocation is becoming increasingly difficult. This req mandated M&R per Board of Regents' Policy.	of current b e with its e	uilding value. Ea ver increasing bu	ch RDU is asked i ilding value. Fund	to ling this	455.7	0.0	0.0	0.0	0.0	0	U	U
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 333.2 1048 Univ Rcpt (DGF) 122.5	integrity of Board of	the instructional a Regents goals.	and research prog	rams; to	0.0						0	
FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agre			273.3 aid to unit membe	0.0 rs for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual inc	rease in the applic	cable rates.									
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 108.3  1048 Univ Rcpt (DGF) 165.0	integrity o	the instructional a Regents goals.	and research prog	rams; to								
FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR p are executive staff increases at 2.6% per BOR policy with n		included in the n	798 <b>.</b> 4 <b>on represented ca</b>	0.0 tegory	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non bargai	ning staff step inc	reases.									
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 108.5	integrity o	the instructional										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued) 1004 Gen Fund (UGF) 591.4												
1048 Univ Rcpt (DGF) 98.5 FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase  Certain positions have become increasingly hard to fill and funding to address these issues.	retain due t	to demand. This i	increment requests	:								
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 71.1 1048 Univ Rcpt (DGF) 24.9 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay.  This increment represents the amount required to fund the grades and the state of	Inc Board of I Inc pargaining a fiscal year Appendix A e effective of period afte	the instructional a Regents goals.  41.0 agreement which is which contain the a shall be implemented at the specified data	41.0 is in effect January be bargained salary ented for all membe ment through Dece	ams; to  0.0  1, grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases 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) 41.0  FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2006, defines salary tables with steen of this Agreement, on their individual leave accruain year within their assigned range"	integrity of a Board of I Inc pargaining a aps for eac	the instructional a Regents goals. 53.4 agreement which h fiscal year. The	and research progra 53.4 is in effect January contract states "D	0.0 0.0 v1, puring	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 44.7 1048 Univ Rcpt (DGF) 8.7 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whi in 15.4.4 Market Increases states: "The University and University and University and University and University and United Academics, the University shall distriunit members whose salaries are under external market targets."	re critical to integrity of a Board of I Inc ich is in effe ted Acaden ad on a mai bute two pe	assure the most the instructional a Regents goals.  403.7 act January 1, 200 nics are committee rket salary analysi arcent (2%) in each	efficient and effect and research progra 403.7 55 thru December 3 d to the recruitmen is conducted by the h year of the contra	ive use ams; to 0.0 31, 2007 t and	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2007 U of A Adj Base UNAC-Market												
Increase (continued)												
misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."												
This increment represents the amount required to fund the a	nnual marke	et adjustment.										
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and 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	integrity of th	ne instructional a										
FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year."  This increment represents the amount required to fund the results of the second content of	r salary incre salary incre or salary inci	eases for marke ases for market reases for mark	et and/or compression and/or compression et and /or compres	ion on ssion	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement.  FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 11.7 1048 Univ Rcpt (DGF) 164.9  FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	integrity of the Board of Resident Incombined Barger July 1, 20	ne instructional a egents goals. 151.7 gaining agreeme 04, July 1, 2005	and research prog 151.7 ent which is in effe i 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.	yrid increase	portion of the A	ACCFT Collective									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 151.7	integrity of th	ne 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

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Convices	Commodities	Capital Outlay	Cnants	Misc	PFT	PPT	TMP
University of Alaska (continued)	туре		<u> </u>	ii avei	Sel vices	Collillog 1 c 1e5	Outlay	Grants	HISC	FFI.	<u> </u>	<u> </u>
Anchorage Campus (continued)												
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, avera in the non represented category are executive staff increas adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	e non represe	ented staff step in	creases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 714.1 1048 Univ Rcpt (DGF) 229.1	d integrity of	the instructional a	and research prog	rams; to								
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	904.3	904.3	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 apple	ied ner BOR	nolicy										
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) 712.7 1048 Univ Rcpt (DGF) 191.6 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 ag	d integrity of the Board of F Inc eement conta reement.	the instructional a Regents goals. 296.5 ains rates to be pa	and research prog 296.5 aid to unit member	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 236.6 1048 Univ Rcpt (DGF) 59.9 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary tables with sthe term of this Agreement, on their individual leave accrusives within their assigned range."	are critical to d integrity of he Board of F Inc bargaining a steps for each	assure the most the instructional a Regents goals. 52.2 agreement which h fiscal year. The	efficient and effec and research prog 52.2 is in effect Januar e contract states "L	0.0 y 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund ste	ep increases	for eligible barga	ining unit members	S.								
FY08 increments for contractual and fixed cost increases				tive use								

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

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued) Anchorage Campus (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued) 1004 Gen Fund (UGF) 46.3 1048 Univ Rcpt (DGF) 5.9 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay	fiscal year appendix A effective	which contain the shall be impleme date of this Agree	e bargained salary ented for all memb ment through Dec	grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 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, 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."	e critical to ntegrity of Board of I Inc th is in effe ed Acaden d on a mai ute two pe market tar d on the to	assure the most the instructional at Regents goals.  577.4  act January 1, 200 alics are committed fixet salary analysis frecent (2 percent) agets or need to be tall base payroll of	577 .4 95 thru December of to the recruitmer is conducted by the in each year of the e adjusted due to it of unit members as	0.0 31, 2007 at and e e e enternal	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 23.4 1004 Gen Fund (UGF) 304.0 1048 Univ Rcpt (DGF) 250.0 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,200.  This increment represents the amount required to fund the analysis of state dollars to the university; to maintain the quality and the property as a presented and to meet the report to the property as a presented and to present the property as a presented and the property as a presented and the property as a presented and the presented	e critical to ntegrity of Board of I Inc th is in effe (2.7 perc 05, July 1, nnual acro e critical to ntegrity of	assure the most the instructional at Regents goals.  427.7  ect January 1, 200 ent) across the board grid assure the most the instructional at	427.7 95 thru December Pard adjustment to 2007." adjustment. efficient and effec	0.0 31, 2007 eligible tive use	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued)												
FY2008 U of A Adj Base UNAC-Grid Increase (continued)												
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	Inc	226.5	226.5	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 perc	llective ba	nrgaining agreeme	nt which is in effe		0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
compression adjustments during the 2004-2005 academic ye compression adjustments during the 2005-2006 academic ye	ear, 2.0 pe	ercent for salary in	creases for mark									
and /or compression adjustments during the 2006-2007 academic ye			ly illoreases for fr	iainei								
This increment represents the amount to fund the anticipated Bargaining Agreement.	l market i	ncrease portion of	the ACCFT Colle	ective								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 97.1 1004 Gen Fund (UGF) 99.4 1048 Univ Rcpt (DGF) 30.0	ntegrity of Board of	the instructional a Regents goals.	and research prog	grams; to								
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."	r July 1, 2	2004, July 1, 2005	and July 1, 2006	, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement.	d grid incr	ease portion of the	e ACCFT Collectiv	ve .								
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 Ropts (Fed) 38.3	ntegrity of	the instructional a										
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 percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	e cost inc 3-3.5 perc	reases, without ind ent. This budget	corporating efficie	ncies s 1.5-2.0	225.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fix costs for electronic library materials, digital library licensing, research and necessary library materials for program expans	increasing											

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants _	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)												
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF)  225.0	ntegrity of	the instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase  This increment covers general increases of non-personal serates for library costs, normally included in our fixed cost incident the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	ement, ard periodica President	e in a separate ind Is. This budget lii	crement this year ne item assumes	due to 1.5-2.0	950.8	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 950.8  FY2008 U of A FY08 MHTAAR Funding  FY08 Trust Recommendations for the University of Alaska a	ntegrity of Board of F Inc	the instructional a Regents goals 745.0			345.0	0.0	0.0	0.0	0.0	0	0	0
UAA (Anchorage Campus) \$115.0 - Increase provider capacity to better serve cognitively in the serve of the serve cognitively in the serve of the ser	mpaired o	ffenders ral Health (DBH) (										
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OISF	P (1/2 of \$	\$80.0 funding to L	JAA, balance to U.	AF)								
SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education &	raining pr	ograms										
\$1,085.0 Total 1092 MHTAAR (Other) 745.0  FY2008 U of A Adj Base Risk Management/Insurance Fees Risk management fees have increased over the past few ye coverage; however, increases are needed to maintain the approximate reviewed all current coverage and has adjusted where approximate represents funds for insurance and risk assessment increase university and operations.	propriate l priate to k	insurance coveraç eep increases do	ge. The University wn. This increme	y has nt	262.4	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are	critical to	assure the most	efficient and effec	tive use								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2008 U of A Adj Base Risk Management/Insurance Fees (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1004 Gen Fund (UGF) 131.2 1048 Univ Rcpt (DGF) 131.2			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, S					152.3	0.0	0.0	0.0	0.0	0	0	0
-High Demand Program Delivery via Distance Education S (GF: 152.3, NGF:0 Total: 152.3)			· ·									
This request will provide for Instructional Design for high de Alaska to assure access to higher education. This request overall coordination efforts for the delivery of programs met the president, UA undertook a comprehensive distance educomprehensive effort included the formation of two groups for Distance Education was charged with studying and imp delivery. The efforts to date have been to focus on providin with partners, supporting faculty in improving pedagogy, improviding a distance education gateway for students to access 1151 VoTech Ed (DGF)	funds instructing high dealuration develor to advise on lementing systems or the proving interrections.	tional designers mand jobs in the opment progran distance educat stemwide impro- urses for health mal policies to pi stance courses.	s, technical assists e state. At the din n in late 2004. Th ion matters. The vements in distan programs in conj romote education,	ants and ection of he Center ce function , and								
FY2008 U of A Reverse FY07 MHTAAR Funds  Reverse FY07 Behavioral Health Initiative Partnership Fun proposed in the FY2008 Trust Recommendations.  1092 MHTAAR (Other) -299.2	Dec ding. An incr	-299.2 ement will be ad	-199.2 Idded for the FY08	0.0 B 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 fundaministration, Division of Retirement and Benefits for direct Retirement System.  1004 Gen Fund (UGF) -5,139.7			nefit plan in the T									
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change  The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS of \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement 1004 Gen Fund (UGF)  -1,890.4	lirect pay met cover the rem	hod reduces UA naining increase	A's retirement cos s in ORP (\$1.8M)	ts by ) and the	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Preparing Alaskans for Jobs-Health-Nursing The Nursing programs requested for Anchorage Campus a	Inc re as follows:	435.8	399.7	6.0	13.3	16.8	0.0	0.0	0.0	3	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 Preparing Alaskans for Jobs-Health-Nursing (continued) Increase AAS Nursing Program at Anchorage Campus (GF: \$227.1, NGF: \$51.6, Total: \$278.7)												
UAA School of Nursing (SON) currently accepts 32 associat Anchorage campus. This request provides funding for two a additional 16 students per semester, for a total of 48 new ac faculty/student ratios for clinical didactics to be at 1:8. In ad nursing program is delivered in ten other communities states graduates annually. All program sites have more than two til	dditional facu Imissions and dition to the A wide and prod	ilty positions to nually. State Bo Anchorage site duces 78 asso	enable admission pard of Nursing re , the UAA AAS cli ciate degree nursi	n of an equires inical ing								
Baccalaureate Nursing Faculty Position at Anchorage Camp (GF: \$132.1, NGF: \$25.0, Total: \$1357.1)	ous											
In the original plan to double the number of nursing graduate baccalaureate nursing program. SON now offers the RN-BS producing 113 graduates in FY07 compared to 66 in FY03. nursing graduates, especially those from the ten sites outsic will continue to increase. Additionally, employers are increas nurses achieve is a baccalaureate degree. This additional pcurrent student demand for the distance bachelor's option. 1004 Gen Fund (UGF) 359.2 1048 Univ Rcpt (DGF) 76.6 FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Anchorage Campu	N degree on- It is anticipate Ie Anchorage Sing pressure osition will pr	eline and enrolled that as there a, demand for to to ensure that ovide for critical 61.2	lment is steadily ir e are more associ he baccalaureate t the minimum edu	ncreasing, ate level program ucation	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 posprogram. The dental clinic remodel, completed in fall 2007, a total of 14 seats. American Dental Association (ADA) accrecinical practice courses. Historically, with 12 students, the refaculty and an adjunct dentist (also required for oral examina accommodate the 14 student class. This request meets both hands-on student support by another hygienist/faculty.  1004 Gen Fund (UGF)  39.7  1048 Univ Rcpt (DGF)  21.5	creates two a ditation requir atio requirem ation). The ac n the accredit	dditional denta es a 1:6 stude ent has been r dditional half-ti ation ratio and	al hygiene operator nt/faculty ratio in t met with one FTE me faculty position I significantly expa	ories, for a the hygienist n will ands the								
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Anchorage Cam	Inc <b>pus is as foll</b> e	126.6 ows:	88.1	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
Baccalaureate and Master's Psychology Program Support fo	or Anchorage	and Fairbank	s Campuses									

This request is for two entry-level, tenure-track faculty positions. One position is to support the baccalaureate

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

Numbers and Language

**Agency: University of Alaska** 

Canital

	Trans	Total	Personal				Capital					
	Type	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>Misc</u>	PFT	PPT _	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health (continued) program at UAF, and the other to support the baccalaureate degrees in psychology qualify graduates for entry level posi- manager and care coordinator. Master's level graduates qua- licensed professional counselor, or psychological associate, the undergraduate program, 451 students in the UAA under Master's program in Clinical Psychology. Given high enrollin the high student faculty ratio, additional faculty are essential also provide extensive advising and mentoring, contributing graduation.  1004 Gen Fund (UGF) 89.7	e and maste itions in beh alify for pos . There are rgraduate pi nent at UAF Il for these h	er's program at U/ navioral health, be itions as a behav currently 200 stu rogram, and 39 si Fand UAA in the l nigh demand prog	AA. Undergradua havioral health a ioral health clinici dents enrolled at tudents enrolled i Psychology progr trams. These fact	ate ide, case ian, UAF in n the rams, and ulty will								
1048 Univ Rcpt (DGF) 36.9 FY2009 Preparing Alaskans for Jobs-Health-Public Health The Public Health program request for Anchorage Campus	Inc is as follow	138.4	138.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Master of Public Health (MPH) Accreditation Expansion at A (GF: \$100.0, NGF: \$38.4, Total: \$138.4)	Anchorage (	Campus										
This requests funds an additional full-time faculty and adjundistance-delivered graduate program in public health admitt students, served by just two full-time faculty. In fall 2006, Up Education in Public Health (CEPH), the accrediting body for now in the process of completing the required self-study repmeet minimal national accreditation standards regarding fact support. This criteria must be completed by the time of the \$1004 Gen Fund (UGF) \$100.0 \$1048 Univ Rcpt (DGF) \$38.4\$	ted its first s AA was grai r academic j oort, due fali culty/studen scheduled s	atudents in 2003 a nted applicant sta public health prog I 2008. MPH expa t ratios and docu ite visit in spring :	and has grown to the butter by the Council grams. This progransion is necessamented institution 2009.	cil on cam is ary to nal								
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	1,123.7	901.7	61.0	86.0	67.0	8.0	0.0	0.0	8	0	0

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

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

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

The Report of the Alaska Physician Supply Task Force (2006) commissioned by UA President Hamilton documents a current shortage of 300 physicians statewide (of a total of ~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.

Numbers and Language

Agency: University of Alaska

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

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

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

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

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

Implementation and updating of the comprehensive statewide health academic plan will require considerable

Numbers and Language

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

1004 Gen Fund (UGF)

1048 Univ Rcpt (DGF)

Construction Management

(continued)

Jobs-Health-Primary Care/Multi-Disciplinary

Agency: University of Alaska

0.0

0

	Trans Type Ex	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
y of Alaska (continued) rage Campus (continued) 309 Preparing Alaskans for		pendreure	Jei vices	<u> </u>	Jei vices	Commodities	ouciay	di diles				
-Health-Primary Care/Multi-Disciplinary												
tinued)												
facilitation and program development work. Inter-	nal working groups and ex	xternal stakehol	der interactions	must be								
maintained and supported. Health workforce dev	relopment grant funds nee	ed to be approac	hed and manag	ged.								
Sustaining cross-MAU communication and coord	dination demands attention	n. In conjunctioi	n with external f	funding,								
this request provides some level of support for a	small functional unit dedic	cated to the acti	vities essential i	to								
institutionalizing the gains and moving forward th	ne health agenda of the Ui	niversity of Alasi	ka.									
<b>004 Gen Fund (UGF)</b> 908.7	<del>-</del>	-										
049 Univ Pont (DCE) 215 0												

10.0

0.0

0.0

285.0

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

Expansion of Engineering Programs at Anchorage Campus

908.7 215.0

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

1.737.9

Inc

1.432.9

10.0

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

FY2009 Preparing Alaskans for Jobs in Engineering and

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

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

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

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

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

Geomatics Engineering Expansion

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management												
(continued)												
(GF: \$100.0, NGF: \$20.0, Total: \$120.0)												
This funding adds one full-time faculty position in Geomatics												
in Geographic Information Systems (GIS), AAS degree in G												
only accredited surveying program in Alaska. Students achi cartographers, and mapping technicians by a wide variety o												
least seven major engineering and geospatial firms advertis												
area alone. The demand is strong and urgent for this type o												
department has three full-time faculty.												
1004 Gen Fund (UGF) 1,147.9												
1048 Univ Rcpt (DGF) 590.0	Inc	147.2	113.1	E O	9.1	20.0	0.0	0.0	0.0	1	0	0
FY2009 University Research Investment-Climate Impact and Alaska's Natural Resources	Inc	147.2	113.1	5.0	9.1	20.0	0.0	0.0	0.0	1	U	U
The University Research Investment-Climate Impact and Al	aska's Nati	ural Resources pr	oaram request fo	r								
Anchorage Campus is as follows:		, , , , , , ,	3									
ICED Essential Esseller at Analysis of Committee												
ISER Economist Faculty at Anchorage Campus (GF: \$66.4, GF: \$80.8, Total: \$147.2)												
(37. 400.1, 31. 400.0, 101.1. 4111.2)												
This provides funding for a permanent, tenure-track econom		•		0								
natural resource economics policy at the Institute of Social a												
focused on climate change impact and adaptation socioeco												
University of Alaska. Given the timeliness of this topic and a conjunction with UAF's basic and applied climate research,												
policy research needs in this area.	o bullaling	capacity to respon	id to the economi	o ana								
, ,												
This position will enhance UA's position for the International												
efforts, seize major new opportunities for external support, p		•	•									
existing Scenarios Network for Alaska Planning (SNAP) and policy decision in Alaska, nationally, and internationally, and												
courses. This position will take a leadership role in undertak	•											
and in pursuing major sources of competitive external fundi	0											
<b>1002 Fed Rcpts (Fed)</b> 80.8												
<b>1004 Gen Fund (UGF)</b> 66.4		05.0	0.0	0.0	05.0	0.0	0.0	0.0	0.0	0		0
FY2009 MH Trust: Workforce Dev - Annual vacancy study  Grant 1335.02	Inc0TI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
The Trust Workforce Development Focus Area, in partnersh	in with the	I Iniversity of Alas	ska and the Δlask	a Health								
Education Center, is investing in an annual Vacancy Study												
related positions. Using purposive sampling, the study will s												
including behavioral health facilities, hospitals, nursing home												
physician's offices, medical laboratories, diagnostic imaging												
offices of physical, occupational, and speech therapists, rep												
Barrow to Ketchikan, Fort Yukon to Adak. The data sought t	or over a r	шпигей кеу пеат	i occupations, inc	auurig								

Numbers and Language

Agency: University of Alaska

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
iversity of Alaska (continued) Anchorage Campus (continued) FY2009 MH Trust: Workforce Dev - Annual												
vacancy study (continued)												
15 behavioral health providers includes: 1) the number of	persons curre	ntly employed; 2	) the number of c	urrent								
vacancies; 3) if the new graduates would be considered to	fill vacancies	, and 4) how lon	g the vacancies h	ave								
been open. The Vacancy Study will be completed annually		a tool to evalua	te current status o	of								
positions and in planning strategies to address the vacano 1092 MHTAAR (Other) 25.0	y patterns.											
FY2009 MH Trust: Workforce Dev - Interdisciplinary education	Inc0TI	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
in children's mental health												
Interdisciplinary Education in Children's Mental Health: The supporting a training strategy to increase the University of professionals on best practices in children's mental health training for a core group of 5 faculty from the University of menu of workshops and classes designed to enhance the services that ensure Alaskan Children with significant beh. Alaska. To accomplish this faculty at several University of children's mental health will take courses in the Graduate University of South Florida (USF). The USF Graduate Cerprogram that addresses policy, systemic and administrative to children's mental health, and is delivered through distar was selected as one of the Innovative Practices highlighte Workforce in 2007 as having an exceptional degree of inn 1037 GF/MH (UGF)  45.0  1092 MHTAAR (Other)  50.0	Alaska's capa. The project is Alaska syster skills of behar avioral and en Alaska campu Certificate in Child is issues from the learning mad by the Anna ovation, transi	acity to train behs to provide advante enable then vioral health proinctional needs a uses with expertichildren's Mental Heas Systems' of Cethodologies. Tipolis Coalition of ferability and effe	avioral health anced best praction to develop and of fessionals providir we served success ise and interest in I Health from the palth is an interdis are model that an the Graduate Certion the Behavioral l activeness.	offer a org sfully in ciplinary e related ficate Health								
FY2009 MH Trust: Workforce Dev - Geriatric Education and Training	Inc0TI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Grant 213.04												
Geriatric Education and Training: The Trust Workforce De workers and professionals around Alzheimer's Disease an three strategies including training scholarships, sponsoring conferences, and ADRD certification training.	d other Relate	ed Dementia (AL	DRD). Funding will	l support								
One successful training model initiated through Trust fund UAS-Sitka which includes a distance delivered course as extensive curriculum was developed and future plans inclumodel initiated through Trust funding was to expand the truby the YWCA to include issues in dementia care.	well as a confe ide a website	erence devoted with training mo	to ADRD training. dules. In addition	An , another								
The Trust Training Cooperative, housed at the Center for administer these funds and work with the Geriatric Educat training needs across the state.												
1092 MHTAAR (Other) 125.0 FY2009 MH Trust: BTKH - Early childhood mental health	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
certification This funding assists the University of Alaska in developing	an Early Chil	dhood Mental H	ealth Certification									

Program, involving approximately 18-21 credit hours. This certification will be designed for masters level mental

Numbers and Language

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

The doctoral program will provide two GRAs who will be placed at the Division of Behavioral Health (DBH) in the Policy and Planning Section, specifically to work with the Outcomes Identification and System Performance

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2009 MH Trust: BTKH - Early childhood mental health certification (continued)												
health clinicians and early interventionists. Data strongly su	innorts that	t infants and toddle	ers not meetina									
developmental milestones, who live in high risk families or v				ns.								
have a substantially higher probability of developing severe												
to fund faculty time at the University of Alaska for developm												
purchase consultation from outside Universities that have a												
self-sustaining beyond FY09 through tuition. This is one-tim	e funding f	or FY09 at \$50.0 I	MHTAAR and \$50.	0								
<i>GF/MH.</i> 1037 GF/MH (UGF) 50.0												
<b>1037 GF/MH (UGF)</b> 50.0 <b>1092 MHTAAR (Other)</b> 50.0												
FY2009 MH Trust: Dis Justice - Training and technical	Inc0TI	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
assistance for providers	1110011	223.0	0.0	0.0	223.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Grant 582.03												
The MH Trust: Dis Justice - Training and Technical Assistar												
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.	managea i	by the University o	it Alaska - Anchora	age								
Campus unough the Center for Fluman Development.												
This project responds to the needs of beneficiaries who are	victims of	crime identified in	the Disability Justi	ce								
Focus Area Plan for accessible and appropriate services by	building ca	apacity across mu	ltiple service delive	ery								
systems; and by increasing awareness and knowledge of be												
reduce victimization. The Center for Human Development in												
reports data on the number and type of training and technic	al assistan	ce activities, trainii	ng evaluation data	, and								
baseline outcome data.												
The MH Trust: Dis Justice - Training and Technical Assistar	nce for Pro	viders was funded	in FY08 with \$22!	5.0								
MHTAAR and will be maintained at that level in FY09 with \$			700 mar \$220									
<b>1092 MHTAAR (Other)</b> 225.0												
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	ivision of Behavio	ral								
Health: The Ph.D. Program in Clinical Community Psycholo	gy at the U	Iniversity of Alaska	a, with a rural indig	enous								
emphasis, has been designed to prepare doctoral level prac												
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 res												
opportunity to be involved in actual applied research within involved in the types of applied research that graduates of t			,									
program.	no program	, will ultiliately 00	apon compicuon (	טו נווט								
b. 23												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 MH Trust: Cont - PhD Student Internships on OISPP (continued) Project (OISPP). DBH will provide the setting and opportuni Anchorge. The Alaska Mental Health Trust will provide the t				ocated in								
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 the students who will ultimately serve as leaders in the field both beneficiaries upon graduation.  1092 MHTAAR (Other) 40.0	e DBH cor	ntributes to the trai	ining of the docto	ral								
FY2009 MH Trust: Workforce Dev - Establish 3 regional training	Inc0TI	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
cooperatives Grant 1384.01 The Trust Workforce Development Focus Area, as one 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 Beneficiar educational institutions, agencies, and family members in ru development or enhancing infrastructure, training standards and supporting training for agencies. The Training Cooperat to track training for individuals in the field. The development and technology will be one tool the Training Cooperative will	or providers erative to dies in parti ral and urb and core dive will also and enhar use to aci	s serving Trust be coordinate and pro- nership with emplo nan areas. This in competencies, and o institute a Learn neement of distant hieve its mission.	neficiaries. Trust ovide training and oyers, providers, cludes but is not d identifying, coor ing Management ce learning techni	funding career limited to idinating System iques	40.0	0.0	0.0		0.0		٥	0
FY2009 MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders  Grant 574.03  The MH Trust: Dis Justice - Specialized Skills and Services project will continue coordinating and providing a two-day stice community treatment modalities, interventions, and supports impairments. The project will be managed by University of A Human Development.	atewide co	nference focusing g offenders in the	on best-practice community with o	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 posupporting Trust beneficiary offenders, thus increasing the sand minimizing the risks that the offender will be institutional Data on how the funding is utilized and how the skills and clipies applied will be collected and relationships to reductions in be analyzed.	roviders' si afety of the ized within nical know	kills and competer e community and i n a psychiatric or a rledge gained by t	ncies for treating a the direct care pro a correctional inst he provider and to	and oviders itution. heir staff								
The MH Trust: Dis Justice - Specialized Skills and Services project was funded in FY08 with \$40.0 MHTAAR and will co. 1092 MHTAAR (Other) 40.0				enders								
FY2009 MH Trust: Dis Justice - Increase provider capacity to better serve cognitively impaired offenders	Inc0TI	67.5	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type E	Total xpenditure	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Iniversity of Alaska (continued)												
Anchorage Campus (continued)												
FY2009 MH Trust: Dis Justice - Increase												
provider capacity to better serve cognitively impaired offenders (continued)												
Grant 573.03												
The MH Trust: Dis Justice - Increase Provider Capacity to	o better serve Co	gnitively Impa	ired Offenders pro	oject will								
continue to provide clinical supervision/consultation oppo-												
offenders with cognitive impairments. The project will be	managed by Un	iversity of Alas	ka - Anchorage C	Campus								
through the Center for Human Development.												
This project maintains a critical component of the Disabili supervision/consultation opportunities to community treat beneficiary offenders in the community. The objective is care providers and minimizing the risks that the offender setting. Data on how the funding is utilized and how the stheir staff is applied will be collected and relationships to institutions will be analyzed.	tment providers a in increasing the will be institution skills and clinical	and their staff v safety of the c alized within A knowledge ga	who are serving T community and the PI or a correction ined by the provid	e direct al der and								
The MH Trust: Dis Justice - Increase Provider Capacity to funded in FY08 with \$115.0 MHTAAR and will continue w 1092 MHTAAR (Other) 67.5				oject was								
FY2009 U of A Adjusted Base Risk Management/Insurance	Inc	263.8	0.0	0.0	263.8	0.0	0.0	0.0	0.0	0	0	0
Fees												
Risk management fees have increased over the past few coverage; however, increases are needed to maintain the reviewed all current coverage and has adjusted where ap represents funds for insurance and risk assessment increuniversity and operations.	e appropriate ins opropriate to keep	urance coveraç p increases do	ge. The Universit wn. This increme	ty has ent								
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 1004 Gen Fund (UGF) 153.9	nd integrity of the	instructional a										
FY2009 U of A Adjusted Base Utility Increase	Inc	536.7	0.0	0.0	536.7	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)												
This request covers the projected FY09 utility and fuel oil FY08. This increment assumes that the State will provide base funding has not been appropriated. FY07 increases similar trigger mechanism included in the FY08 budget; h received in FY08 simply keep UA at the FY07 levels.  1004 Gen Fund (UGF) 280.3  1048 Univ Rcpt (DGF) 256.4	e base funding for were covered th	r FY07 and FY prough a utility pe FY07 funds	'08 utility increase trigger mechanisi were only one-tim	es since m with a ne, funds								
FY2009 U of A Adjusted Base Library, Information Technology												
and Other Operating Fixed Costs	Inc	1,469.1	0.0	0.0	1,469.1	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)								,				
This request will primarily address the fixed cost 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 1004 Gen Fund (UGF) 271.7 1048 Univ Rcpt (DGF) 1,197.4	library licensing, for program expa ams reliance on l' estimated at 1.5%	increasing acces nsion. The reque T infrastructure. 7 6, in contractual s	s to web based ai sted funds for info The remaining fun ervices, commodi	rchives ormation ds will be ities, etc.								
FY2009 U of A Adjusted Base Maintenance and Repair Increase  Facilities Maintenance Increase	Inc	799.8	0.0	0.0	799.8	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a Administrative Unit (MAU) is asked to annually increa often referred to as M&R in order to keep pace with it requirement.  1004 Gen Fund (UGF) 399.9  1048 Univ Rcpt (DGF) 399.9  FY2009 U of A Adjusted Base Salary Increase- ACCFT Acro the Board Increase  ACCFT-Across the Board (ATB)  The Alaska Community Colleges' Federation of Teac	se its operating b s ever increasing ss Inc	udget dedicated building value. T 154.4	to facilities mainte his request covers 154.4	enance is the	0.0	0.0	0.0	0.0	0.0	0	0	0
June 30, 2007 states: "Effective with the first pay per university shall distribute a two and six tenths (2.6 pe Members whose salaries are within the appropriate ra	iod after July 1, 2 rcent) salary incre	004, July 1, 2005	and July 1, 2006	, the								
This increment represents the amount required to fur. Bargaining Agreement.	d the ATB increas	se portion of the a	ACCFT Collective									
FY09 increments for contractual and fixed cost increa of state dollars to the university; to maintain the quali meet the results in the measures presented and to m result will be a significant loss of employment, loss of	y and integrity of eet the 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, UNAC Therefore, the requested salary increases are based 1004 Gen Fund (UGF) 108.1 1048 Univ Rcpt (DGF) 46.3			ly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Mark Increase	et Inc	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Market Increase												

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal				Capital					
	Type E	xpenditure _	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- ACCFT Market Increase (continued) The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 performs of adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and for compression adjustments during the 2006-2007 academic states of the states o	ollective barga cent for salary ear, 2.0 perce ear and 2.0 p demic year."	aining agreeme vincreases for ent for salary ir ercent for sala	ent which is in effe market and/or ncreases for mark ny increases for m	ect thru et and/or aarket	-							<u></u>
Bargaining Agreement.												
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	integrity of the Board of Reg	e instructional a gents goals. If	and research prog funding is not rec	ırams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur. 1004 Gen Fund (UGF) 140.6 1048 Univ Ropt (DGF) 60.2 FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase			lly under negotiation 445.8	on. 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 whin 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 percent 005, July 1, 20	t) across the bo 2006 and July 1	oard adjustment to , 2007."									
This increment represents the amount required to fund the a	annual across	the board ATE	3 adjustment.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	integrity of the Board of Reg	e instructional a gents goals. If	and research prog funding is not rec	ırams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur. 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 222.9 1048 Univ Rcpt (DGF) 172.9			ly under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase  AHECTE-Grid	Inc	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Higher Education Crafts and Trades collective 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	PPT	TMP
versity of Alaska (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
adjustments. The contract states " The wage schedules i	n Annendix A	shall he implem	ented for all mem	hers of								
the bargaining unit who are not on frozen pay, beginning												
31, 2006. Grid adjustments shall take effect the first full p												
This increment represents the amount required to fund the	e grid increase	e (approximately	1.6 percent).									
FY09 increments for contractual and fixed cost increases												
of state dollars to the university; to maintain the quality an												
meet the results in the measures presented and to meet to result will be a significant loss of employment, loss of pro				ceived the								
Note: The union contracts for ACCFT, UNAC, UNAD and			ly under negotiati	ion.								
Therefore, the requested salary increases are based on a 1004 Gen Fund (UGF) 39.1	urrent contrac	et rates.										
1048 Univ Rcpt (DGF) 4.9 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
AHECTE-Step												
The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary tables with												
the term of this Agreement, on their individual leave accru												
year within their assigned range"	iai date, barga	arming arm memb	cro snan move or	ic stop a								
This increment represents the amount required to fund state (approximately 3.0 percent).	ep increases f	or eligible barga	ining unit membe	rs								
	are critical to	assure the most	efficient and effe	ctive use								
FY09 increments for contractual and fixed cost increases												
of state dollars to the university; to maintain the quality an												
of state dollars to the university; to maintain the quality ar meet the results in the measures presented and to meet t	he Board of R	egents goals. If	funding is not red									
of state dollars to the university; to maintain the quality an	he Board of R	egents goals. If	funding is not red									
of state dollars to the university; to maintain the quality armeet the results in the measures presented and to meet to result will be a significant loss of employment, loss of prognote: The union contracts for ACCFT, UNAC, UNAD and	the Board of R grams, and los I AHECTE uni	Regents goals. If ss of service to A ts are all current	funding is not red Alaska.	ceived the								
of state dollars to the university; to maintain the quality armeet the results in the measures presented and to meet to result will be a significant loss of employment, loss of programs.  Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on the contract of the con	the Board of R grams, and los I AHECTE uni	Regents goals. If ss of service to A ts are all current	funding is not red Alaska.	ceived the								
of state dollars to the university; to maintain the quality armeet the results in the measures presented and to meet to result will be a significant loss of employment, loss of programmer.  Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on the salary increases are based on the salary increases.  1004 Gen Fund (UGF) 73.3  1048 Univ Rcpt (DGF) 9.2	he Board of R grams, and los I AHECTE uni urrent contrad	egents goals. If as of service to A its are all current at rates.	funding is not red Maska. Ily under negotiati	ceived the								
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programs.  Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on the contract of the tended of the contract of the requested salary increases are based on the contract of the requested salary increases are based on the contract of the contract o	the Board of R grams, and los I AHECTE uni	Regents goals. If ss of service to A ts are all current	funding is not red Alaska.	ceived the	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

**Agency: University of Alaska** 

	Trans	Total	Persona1				Capital					
	Type	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prograi	e critical to a ntegrity of th Board of Ri	assure the most he instructional a egents goals. If	efficient and effe and research pro funding is not red	ctive use grams; to	Jei Vices	Commoditates	ouchay	ui uites	11130	<del></del> -		
1004 Gen Fund (UGF) 905.5 1048 Univ Rcpt (DGF) 436.3 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step  Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increases					0.0	0.0	0.0	0.0	0.0	0	0	0
adjustments.  This increment represents the amount required to fund the new forms 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 programments for forms for forms of the	e critical to a ntegrity of the Board of Re	assure the most he instructional a egents goals. If	efficient and effe and research pro funding is not red	grams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110	301.7	301.7	0.0	0.0	0.0	0.0	3.0	0.0	O	O	9

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

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

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

**UNAC-Market** 

Numbers and Language

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
ersity of Alaska (continued) nchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued)												
Note: The union contracts for ACCFT, UNAC, UNAD and A	AHECTE units	s are all currently	y under negotiatio	n.								
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	Inc	225.0	0.0	75.0	75.0	75.0	0.0	0.0	0.0	0	0	
(TVEP)	THC	225.0	0.0	75.0	75.0	75.0	0.0	0.0	0.0	U	U	
High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.)												
This is the anticipated increase in UA's Training and Vocation funding, commonly referred to as workforce development, is established by the Alaska Workforce Investment Board (AW start-up, short-term expansion and equipment costs in high-technology, occupational safety, aviation training, health an 1151 VoTech Ed (DGF) 225.0	s focused on p VIB). Funding -demand area	priority workford g will be dedicate	e development ar ed to priority prog	eas								
FY2009 Add Funds for College of Arts & Sciences General	Inc	593.4	0.0	0.0	0.0	0.0	0.0	0.0	593.4	0	0	(
Education Requirements												
Funds the College of Arts and Sciences general education of II general education courses.  1004 Gen Fund (UGF) 320.0	requirements	to meet student	demand in Tier I	and Tier								
1048 Univ Rcpt (DGF) 273.4	Dec	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-66 /	0	Λ	ſ
1048 Univ Rcpt (DGF) 273.4 FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources	Dec	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-66.4	0	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	Dec Inc	-66.4 300.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.4 300.0	0	0	
1048 Univ Rcpt (DGF) 273.4 FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources												
1048 Univ Rcpt (DGF) 273.4  FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) -66.4  FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program												(
1048 Univ Rcpt (DGF) 273.4  FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) -66.4  FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) 300.0  FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -280.3  FY2009 Deny GF portion of University Step Increases	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	(
1048 Univ Rcpt (DGF) 273.4  FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) -66.4  FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) 300.0  FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -280.3  FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,203.4	Inc Dec	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	(
1048 Univ Rcpt (DGF) 273.4  FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) -66.4  FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) 300.0  FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -280.3  FY2009 Deny GF portion of University Step Increases	Inc Dec Dec	300.0 -280.3 -1,203.4	0.0 0.0 -1,203.4	0.0 0.0 0.0	0.0 -280.3 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	300.0 0.0 0.0	0 0	0 0	()
1048 Univ Rcpt (DGF) 273.4  FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) -66.4  FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) 300.0  FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -280.3  FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,203.4  FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 73.3  FY2009 VETO: Add Funds for Tutoring and Distance Learning	Inc Dec Dec	300.0 -280.3 -1,203.4	0.0 0.0 -1,203.4	0.0 0.0 0.0	0.0 -280.3 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	300.0 0.0 0.0	0 0	0 0	()
1048 Univ Rcpt (DGF) 273.4  FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) -66.4  FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) 300.0  FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -280.3  FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,203.4  FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 73.3	Inc Dec Dec Inc	300.0 -280.3 -1,203.4 73.3	0.0 0.0 -1,203.4 73.3	0.0 0.0 0.0 0.0	0.0 -280.3 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	300.0 0.0 0.0 0.0	0 0 0	0 0 0	0 0 0 0 0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT _	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
Cost Increases  Non Personnel Services Fixed Cost Increases cover the following the control of t	lowing cate	gories:			ŕ							

Athletics Travel (22.7 NGF)

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

### Academic and Research Travel (388.4 NGF)

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

### Facilities Maintenance and Repair Requirement (364.6 NGF)

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

### Other Fixed Cost Increases (1.265.2 NGF)

FY2010 U of A Adjusted Base New Facility Operating and

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

1048 Univ Rcpt (DGF) 2,040.9

Maintenance Costs Using Existing Staff

New Facility Operating and Maintenance Costs include the following facilities:

### Integrated Sciences Building East Campus Parking Garage (141.3 NGF)

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

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

### Integrated Sciences Building Support Positions (203.0 NGF)

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

1048 Univ Rcpt (DGF) 344.3 100.0

344.3

244.3

0.0

0.0

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)				_								
Anchorage Campus (continued)												
FY2010 U of A Adjusted Base Compliance Mandates	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management (128.0 NGF)												
Additional funding is needed to meet agency mandates and												
Safety, and Risk Management. The non-general fund reques	st will supp	ort required insur	ance, risk assessi	ment,								
and operation increases.												
1174 UA I/A (Other) 128.0	T	700.0	626.0	C1 1	F7 0	20.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Priority Program Enhancement and	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund (UGF) 690.3 1048 Univ Ropt (DGF) 90.0												
1048 Univ Rcpt (DGF) 90.0 FY2010 Remove Unrealizable Non General Fund Budget	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
Authority	Dec	-9,054.0	0.0	0.0	-9,054.0	0.0	0.0	0.0	0.0	U	U	U
This decrement to Non General Fund Authority removes unr	aalizahla h	udaet authority to	alian hudaet aut	hority								
with anticipated revenues.	canzable b	dager admonly to	aligii buuget auti	ionty								
1002 Fed Rcpts (Fed) -4,504.2												
1007 I/A Rcpts (Other) -1,838.8												
1048 Univ Rcpt (DGF) -2,982.2												
1174 UA I/A (Other) -328.8												
FY2010 MH Trust: Workforce Dev - Behavioral Health Alliance	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
The Behavioral Health Alliance (BHA) includes all behaviora	l health pro	ograms within the	University of Alas	ska								
system. The BHA was formed as a result of the efforts of the												
BHA is to engage in coordinated academic planning for beha	avioral hea	Ith programs acro	ss the UA statew	ide								
network in order to meet the growing demand for a more ski	lled and kn	owledgeable beh	avioral health woi	kforce.								
To accomplish this goal, the BHA engages in a number of ac	ctivities inc	luding collaboratir	ng with key behav	rioral								
health providers to assess workforce educational needs; pro												
teaching skills and expand expertise in the behavioral health												
training activities; disseminating UA Behavioral Health Allian												
web site and conference presentations; and improving the d	istance-dei	livery capacity of l	JA's behavioral h	ealth								
disciplines.												
1092 MHTAAR (Other) 25.0		200 5	0.0	0.0	0.0	0.0	0.0	0.0	000 0	0		0
FY2010 MH Trust: Benef Projects - Partners in policymaking	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Partners in Policymaking is a leadership and advocacy train	ing prograr	m tor individuals w	ith disabilities an	d tamily								
members. The goals of the project are to:												

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

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

Numbers and Language

**Agency: University of Alaska** 

Trans Total Personal Capital

Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT PPT TM

University of Alaska (continued)

Anchorage Campus (continued)

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

make it accessible to individuals across the state. Each session is supplemented by a three-day institute in Anchorage to promote team building as well as direct instruction, roleplays, and resource identification. Interns are offered a \$2,000 stipend to support project activities, as well as funding for travel expenses to participate in project activities. Once the training is completed, interns become mentors for the next group of interns and continue to apply their skills in local, state, and national advocacy efforts.

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

### 1. Training

'Community workshops on advocacy issues;

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

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

#### 2. Technical Assistance

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

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

### 3. Assistance to Trust Beneficiary Groups

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

### 4. Information Development and Dissemination

'Quarterly newsletter

'Action alerts

'E-bulletins

'Curriculum development

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

**1092 MHTAAR (Other)** 200.0

FY2010 MH Trust: Workforce Dev - Grant 1355.03 Vacancy study

25.0

Inc0TI

0.0

0.0

0.0

0.0

0.0

0.0

25.0 0

0

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
rersity of Alaska (continued) nchorage Campus (continued) FY2010 MH Trust: Workforce Dev - Grant												
1355.03 Vacancy study (continued)												
persons currently employed; 2) the number of current vacal	ncies; 3) if n	ew graduates wo	uld be considere	d to fill								
vacancies, and 4) how long the vacancies have been open.												
used as a tool to evaluate current status of positions and in	planning st	rategies to addre	ss the vacancy pa	atterns.								
<b>1092 MHTAAR (Other)</b> 25.0												
FY2010 MH Trust: Workforce Dev - Children's mental health	Inc0TI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	C
(interdisciplinary education) and certification												
The Interdisciplinary Education in Children's Mental Health												
Development projects have joined forces to bring University												
disciplines and campuses to develop expertise in early child												
Behavioral Health Alliance has contracted with faculty from		,		tificate in								
Children's Mental Health to provide intensive training and c												
psychology, social work, justice, counseling education and												
faculty will develop specialty courses and integrate the con-												
additional community professionals are joining the group wi	no wiii be in	positions to provi	iae in-service and	a								
continuing education in the community.												
1092 MHTAAR (Other) 64.0	INOUTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	
FY2010 MH Trust: Workforce Dev - Grant 582.04 Training and	Inc0TI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	U	U	(
technical assistance for providers  The MH Trust: Workforce Dev - Training and Technical Ass	iotonoo for	Drovidoro will oon	tinua providina tr	minina								
and information to address the needs of Trust beneficiaries			, ,	•								
increase victim advocacy services for beneficiaries; increas			0									
Domestic Violence and Sexual Assault, Alaska Native Justi												
collect baseline outcome data. The funding and the project												
Anchorage Campus through the Center for Human Develop		aged by the Only	ersity of Alaska -									
Anchorage Campus unough the Center for Human Develop	nnen.											
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 b												
reduce victimization. The Center for Human Development		,		,								
reports data on the number and type of training and technic	al assistano	ce activities, traini	ng evaluation da	ta, and								
baseline outcome data.												
This project was funded in FY09 with \$225.0 MHTAAR and	will be main	ntained at that lev	el in FY10 with \$	225.0								
MHTAAR.												
<b>1092 MHTAAR (Other)</b> 225.0			0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	(
FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04	Dec	-15.0	0.0	0.0						•	U	(
FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers										Ü	O	(
FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers  Due to the economic recession and plummeting stock mark	ets, the Tru	st has decreased	its financial proje	ections							U	(
FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	rets, the Tru 08. This pro	st has decreased oject is being red	its financial proje uced as part of a	ections						ŭ	Ü	(

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued)	.,,,,,											
FY2010 AMD: MH Trust: Workforce Dev - Grant												
582.04 Training and technical assistance for												
providers (continued)  Domestic Violence and Sexual Assault, Alaska Native Justic	e Center	criminal justice a	nd consumer aro	uns: and								
collect baseline outcome data. The funding and the project												
Anchorage Campus through the Center for Human Develop	ment.		•									
This project responds to the needs of beneficiaries who are			•									
Focus Area Plan for accessible and appropriate services by												
systems; and by increasing awareness and knowledge of be reduce victimization. The Center for Human Development i.												
reports data on the number and type of training and technical												
baseline outcome data.				,								
This project was funded in FY09 with \$225.0 MHTAAR and	will be mai	intained at a slight	tly lower level in I	=Y10 with								
\$210.0 MHTAAR.												
1092 MHTAAR (Other) -15.0	T O.T.I	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	Inc0TI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	U
Internships for Ph.D. Clinical Community Psychology studer	nts with the	State of Alaska D	Division of Behavi	ioral								
Health: The Ph.D. Program in Clinical Community Psychological Community Psycho												
emphasis, has been designed to prepare doctoral level prac-												
research to meet behavioral health needs and to improve th												
During their tenure as a graduate student in the doctoral pro												
graduate research assistant (GRA). The purpose of the res												
opportunity to be involved in actual applied research within a involved in the types of applied research that graduates of t												
program.	ie program	i wili ultimately do	apon completion	i oi uie								
, ,												
The doctoral program will provide two GRAs who will be pla												
Policy and Planning Section, specifically to work with the Ou Project (OISPP). DBH will provide the setting and opportun												
Alaska Mental Health Trust will provide the funding resource		vork to be conduc	tea in Anchorage	e. THE								
,												
The work product of OISPP will be enhanced and strengthe												
the two GRAs. The opportunity to participate as a GRA in the												
students who will ultimately serve as leaders in the field bot beneficiaries upon graduation.	ı as reseai	cners and service	e providers to the	Trust								
1092 MHTAAR (Other) 45.0												
FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Student Internships on OISPP												
Due to the economic recession and plummeting stock mark												
for FY2010 since original budget approval in September 200				t of an								
overall budget reduction which decreases MHTAAR reques	s to equal	ргојества МН ГАА	ar avaliability.									

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

Numbers and Language

	Trans	Total	Personal	Turnel	C	Cammadikiaa	Capital	Cuanta	W:	DET	DDT	TMD
University of Alaska (continued)	туре _	Expenditure _	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	<u>TMP</u>
Anchorage Campus (continued)												
FY2010 AMD: MH Trust: Workforce Dev - Grant												
1374.02 PhD Student Internships on OISPP												
(continued)				_								
Health: The Ph.D. Program in Clinical Community Psycholog												
emphasis, has been designed to prepare doctoral level pract research to meet behavioral health needs and to improve the		•										
During their tenure as a graduate student in the doctoral pro												
graduate research assistant (GRA). The purpose of the rese	,		,,									
opportunity to be involved in actual applied research within the	he field and	to be mentored	by researchers v	vho are								
involved in the types of applied research that graduates of th	e program	will ultimately do	upon completion	of the								
program.												
The doctoral program will provide two GRAs who will be place	and at the D	ivision of Robay	ioral Haalth (DBL	d) in the								
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	•		J									
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.	as researe	ners and service	providers to the	Trust								
1092 MHTAAR (Other) -45.0												
FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust	Inc0TI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
Training Cooperatives												
The Trust Workforce Development Focus Area, as one strate												
Training Cooperative to address training needs in the field fo will be used to establish and maintain a Trust Training Coop												
development for Alaska's workforce serving Trust beneficiari				a career								
educational institutions, agencies, and family members in rui				limited to								
development of or enhancing infrastructure, training standard	ds and core	competencies,	and identifying,									
coordinating and supporting training for agencies. The Traini												
Management System to track training for individuals in the fig												
learning techniques and technology will be one tool the Trair 1092 MHTAAR (Other) 695.0	ing Cooper	rative will use to	achieve its missi	on.								
1092 MHTAAR (Other) 695.0 FY2010 AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
Training Cooperatives	DCC	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	O	O	O
Due to the economic recession and plummeting stock market	ts, the Trus	st has decreased	l its financial proj	ections								
for FY2010 since original budget approval in September 200				n overall								
budget reduction which decreases MHTAAR requests to equ	ıal projected	d MHTAAR avail	ability.									
The Trust Workforce Development Focus Area, as one strate	eav under #	he Training plan	has created a T	rust								
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 beneficiari	•											
educational institutions, agencies, and family members in rul				limited to								
development of or enhancing infrastructure, training standard	as and core	competencies,	ana identifying,									

Numbers and Language

Agency: University of Alaska

	Trans Type_Ex	Total penditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2010 AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives												
(continued)												
coordinating and supporting training for agencies. The Tra	ining Cooperativ	e will also ins	titute a Learning									
Management System to track training for individuals in the												
learning techniques and technology will be one tool the Tra	aining Cooperati	ive will use to	achieve its missio	n.								
1092 MHTAAR (Other) -136.0	Inc0TI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
FY2010 MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired	Tricuit	60.0	0.0	0.0	0.0	0.0	0.0	0.0	00.0	U	U	U
offenders												
The MH Trust: Workforce Dev - Specialized Skills and Ser Offenders project will continue coordinating and providing	•											
best-practice community treatment modalities, intervention				nmunity								
with cognitive impairments. The project will be managed by	' ''			,								
Center for Human Development.				· ·								
This project maintains a critical component of the Disability community behavioral health and developmental disability supporting Trust beneficiary offenders, thus increasing the minimizing the risks that the offender will be institutionalize on how the funding is utilized and how the skills and clinical applied will be collected, and relationships to reductions in be analyzed.	providers' skills safety of the co ed within a psycl al knowledge ga	and competed ommunity and hiatric or a cor ined by the pr	ncies for treating a direct care provid rectional institutio ovider and their s	and ers while n. Data taff is								
This project was funded in FY09 with \$40.0 MHTAAR. In a modest increase to maintain momentum of effort.	FY10, the \$60.0	MHTAAR fun	ding request refle	cts a								
<b>1092 MHTAAR (Other)</b> 60.0			0.0	0.0	0.0	0.0	0.0	0.0	F 0		0	0
FY2010 AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
offe												
Due to the economic recession and plummeting stock mar for FY2010 since original budget approval in September 20 budget reduction which decreases MHTAAR requests to e	008. This projec	ct is being red	uced as part of an									
The MH Trust: Workforce Dev - Specialized Skills and Ser Offenders project will continue coordinating and providing best-practice community treatment modalities, intervention with cognitive impairments. The project will be managed be Center for Human Development.	a two-day statevas, and supports	wide conferent for serving of	ce focusing on fenders in the con									
This project maintains a critical component of the Disability community behavioral health and developmental disability supporting Trust beneficiary offenders, thus increasing the minimizing the risks that the offender will be institutionalized by the state of the critical and how the skills and clinical control of the critical and how the skills and clinical control of the critical and how the skills and clinical control of the critical and how the skills and clinical control of the critical and clinical control of the critical control of the critical component of the Disability support of the Critical Component of the Critical Compon	providers' skills safety of the co ed within a psych	and competed ommunity and hiatric or a cor	ncies for treating a direct care provid rectional institutio	and ers while n. Data								

on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe (continued) be analyzed.	<u> 1,77c</u>	<u>Expenditual C</u>	<u> </u>	n uver	Sci Vices		<u>outruy</u>	ur urres	11130			
This project was funded in FY09 with \$40.0 MHTAAR. In F modest increase to maintain momentum of effort. 1092 MHTAAR (Other) -5.0	Y10, the \$5	55.0 MHTAAR fui	nding request ref	lects a								
FY2010 MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders The MH Trust: Workforce Dev - Increase Provider Capacity will continue to provide clinical supervision/consultation opposite offenders with cognitive impairments. The project will be method through the Center for Human Development.  This project maintains a critical component of the Disability supervision/consultation opportunities to community treatments beneficiary offenders in the community, thus increasing the while minimizing the risks that the offender will be institution how the funding is utilized and how the skills and clinical known applied will be collected, and relationships to reductions in least the saleyzed.	ortunities f anaged by Justice Foo ant provide safety of th alized with owledge ga	or community treat University of Alas  cus Area plan by  rs and their staff the community and in API or a correct ained by the provi	atment providers ska - Anchorage providing clinical who are serving d direct care pro ctional setting. L ider and their sta	serving Campus Trust iders tata on ff is	0.0	0.0	0.0	0.0	100.0	0	0	0
This project was funded in FY09 with \$67.5 MHTAAR. In F modest increase to maintain momentum of effort. 1092 MHTAAR (Other) 100.0	Y10, the \$	100.0 MHTAAR fu	unding request re	eflects a								
FY2010 AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende  Due to the economic recession and plummeting stock marks for FY2010 since original budget approval in September 200					0.0	0.0	0.0	0.0	-20.0	0	0	0
budget reduction which decreases MHTAAR requests to eq	,	,	,									

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

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

through the Center for Human Development.

Numbers and Language

Bristol Bay Campus

Interior-Aleutians Campus

Chukchi Campus

14.6

14.3

17.2

	Trans	Total	Persona1				Capital					
		Expenditure	Services	Travel	Services C	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - Grant												
573.04 Increase provider capacity to better serve cognitively impaired offende (continued)  This project was funded in FY09 with \$67.5 MHTAAR. In FY modest increase to maintain momentum of effort.  1092 MHTAAR (Other) -20.0	/10, the \$80	0.0 MHTAAR fund	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 maintenand scheduled to open in the fall of 2009. This 120,000 square f capacities within the sciences. The ISB science teaching lal 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 programus 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 of poratories as well as pro on of the fa	extends the resea and classrooms so oviding 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 programulation 1048 Univ Rcpt (DGF) 1,750.0  FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement (\$364.6 UA Receipts have been requested in the Governor's	oot facility of poratories as well as properties for the factories.	extends the resea and classrooms so oviding science g	arch and teaching upport professiona eneral education	al and	222.9	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a minim is asked to annually increase its operating budget dedicated order to keep pace with its ever increasing building maintene of the requirement. Starting in FY10, M&R is budgeted at the Anchorage Campus \$ 222.9 Kenai Peninsula College 26.2 Kodiak College 10.4 Mat-Su College 23.8 Prince William Sound CC 11.7 Fairbanks Campus 302.3	to facilities ance needs	maintenance, of	ten referred to as vers approximate	M&R, in ly 61%								

Numbers and Language

**Agency: University of Alaska** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2010 AMD: Facilities Maintenance and												
Repair (continued)												
Kuskokwim Campus 24.1												
Northwest Campus 17.0												
Tanana Valley Campus 44.5												
Juneau Campus 50.9												
Ketchikan Campus 11.0												
Sitka Campus 15.7												
Statewide Services 18.4												
825.0												
<b>1004</b> 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												
Originally requested in the Governor's FY10 Capital Budget. Alaska Medical Center for the Alaska Family Medicine Resid			nru funding to Pro	ovidence								
1004 Gen Fund (UGF) 2,200.0	lency Frog	iaiii.										
FY2010 ADN 45-09-0015 Align Budget with Anticipated	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Expenditures	LII	0.0	3,303.7	17.2	2,510.7	3/1./	303.4	545.5	327.0	U	U	U
Transfers within Anchorage Campus that University manage	ment and	the Board of Rega	ents have deeme	d								
necessary to correctly reflect revenue and expenditure level			onto navo acomo	u								
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	11140119	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	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											-	-
<b>1004</b> Gen Fund (UGF) -500.0												
FY2011 MH Trust: Workforce Dev - Grant 582.05 Training and	Inc0TI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
technical assistance for providers										-	-	-

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

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

1092 MHTAAR (Other)

210.0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)		20.0	0.0	0.0	0.0	0.0	0.0	0.0	00.0	0	0	
FY2011 MH Trust: Workforce Dev - Grant 573.05 Increase	Inc0TI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
provider capacity to better serve cognitively impaired offenders  The MH Trust: Workforce Dev - Increase Provider Capacity	to bottor so	vo Cognitivoly In	nnaired Offender	n project								
will continue to provide clinical supervision/consultation opp												
offenders with cognitive impairments. The project will be m												
through the Center for Human Development.	0 ,	,	· ·	•								
This project maintains a critical component of the Disability			•									
supervision/consultation opportunities to community treatm												
beneficiary offenders in the community, thus increasing the												
while minimizing the risks that the offender will be institution how the funding is utilized and how the skills and clinical kr												
applied will be collected, and relationships to reductions in												
be analyzed.	lerigiri di stay	s at AFT and COI	rectional motitude	nis wiii								
1092 MHTAAR (Other) 80.0												
FY2011 MH Trust: Workforce Dev - Grant 1932.02 Children's	Inc0TI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
mental health (interdisciplinary education) and certification												
The Interdisciplinary Education in Children's Mental Health	and Early Ch	nildhood Mental I	Health Workforce									
Development projects have joined forces to bring University												
disciplines and campuses to develop expertise in early chil												
Behavioral Health Alliance has contracted with faculty from Children's Mental Health to provide intensive training and c				ticate in								
psychology, social work, justice, counseling education and				ting LIA								
faculty will develop specialty courses and integrate the con												
additional community professionals are joining the group w												
continuing education in the community.	,											
1092 MHTAAR (Other) 64.0												
FY2011 MH Trust: Workforce Dev - Grant 1384.03 Trust	Inc0TI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
Training Cooperatives												
The Trust Workforce Development Focus Area, in one stra												
Training Cooperative to address training needs in the field is used to establish and maintain a Trust Training Coopera												
development for Alaska's workforce serving Trust beneficia		•	•	eer								
educational institutions, agencies, and family members in r				limited								
to, development of, or enhancing infrastructure, training sta												
coordinating and supporting training for agencies. The Trai				,,								
Management System to track training for individuals in the	field. The dev	elopment and e	nhancement of di	stance								
learning techniques and technology is one tool the Training	g Cooperative	uses to achieve	its mission.									
<b>1092 MHTAAR (Other)</b> 559.0									0= 0			
FY2011 MH Trust: Workforce Dev - Grant 1335.04 Vacancy	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
study	ا مطاطئين منط	Iniversity of Alas	les and the Aleale	a I laalth								
The Trust Workforce Development Focus Area, in partners Education Center, is investing in an annual vacancy study				a i i eaillí								
health-care-related positions. Using purposive sampling, th				ns.								
including behavioral health facilities, hospitals, nursing hon												
nhyoioian'a afficae madical laboratoriae diagnostic imagin												

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

Numbers and Language

**Agency: University of Alaska** 

Canital

	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2011 MH Trust: Workforce Dev - Grant 1335.04 Vacancy study (continued) offices of physical, occupational, and speech therapists, repidate sought for over a hundred key health occupations, including	resenting e uding 15 be	very geographic havioral health p	region of the sta	te. The s: 1) the						_		
number of persons currently employed; 2) the number of cur considered to fill vacancies, and 4) how long the vacancies h												
semi-annually and used as a tool to evaluate current status of		•										
vacancy patterns.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	J									
<b>1092 MHTAAR (Other)</b> 25.0									== 0			
FY2011 MH Trust: Workforce De - Grant 574.05 Specialized	Inc0TI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
skills and services training on serving cognitively impaired offenders												
The MH Trust: Workforce Dev - Specialized Skills and Service	ces Trainin	a on Servina Cod	anitively Impaired	d								
Offenders project will continue coordinating and providing a												
best-practice community treatment modalities, interventions,	and suppo	orts for serving of	fenders in the co	ommunity								
with cognitive impairments. The project will be managed by	University	of Alaska - Anch	orage Campus ti	hrough the								
Center for Human Development.												
This project maintains a critical component of the Disability of community behavioral health and developmental disability programs.												
supporting Trust beneficiary offenders, thus increasing the s												
minimizing the risks that the offender will be institutionalized		,										
on how the funding is utilized and how the skills and clinical applied will be collected, and relationships to reductions in le		. , ,										
be analyzed.	erigiri bi sta	ys at AFT and CO	rrectional institut	IOIIS WIII								
1092 MHTAAR (Other) 55.0												
FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0

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

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

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT _	PPT _	TMP
University of Alaska (continued) Anchorage Campus (continued) FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking (continued) project activities. Once the training is completed, interns bed continue to apply their skills in local, state, and national advo			roup of interns an	d								
FY2011 CC: Anchorage Fixed Cost Priorities 1004 Gen Fund (UGF) 314.2	Inc0TI	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is a seinsurance. The receipts are transferred to a separate accourused to support the University of Alaska and vocational train appropriations have been based on a formula set out in statu	nt in the ge ing center	eneral fund and, so	ubject to appropria		-99.0	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was made in th 10 and FY 11 revenue. With the close of FY 10, DOLWD becactual TVEP receipts. Subsequently, FY11 has been reduce 489.0. 1151 VoTech Ed (DGF) -99.0 FY2012 U of A Adjusted Base - UA New Facility Operating and Maintenance Costs UAA Health Sciences Building	came awa	re that they were on and FY12 will be	overly optimistic a	bout	591.0	0.0	0.0	0.0	0.0	0	0	0
UAA Health Sciences Building Operating Costs  The new Health Sciences Building is scheduled to open in A provide much-needed laboratory space as well as education program. This request covers maintenance and repair (M&F cleaning, grounds, snow removal, etc.) for the building.  1004 Gen Fund (UGF) 591.0	and instr	uctional space for	the health science	es								
FY2012 U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
In FY11, the University received one-time funding of \$314.2 ConocoPhillips Integrated Science Building which opened in laboratories and classrooms support professional programs well as providing science general education, such as the pla science degrees. This increment requests that the one-time 1004 Gen Fund (UGF) 314.2 FY2012 MH Trust: Benef Projects - Grant 1291.04 Partners in	the fall of including i netarium,	2009. The CPISE nursing and other and instructional s rom last year be co	B science teaching high demand area space for majors ir	ns as n	200.0	0.0	0.0	0.0	0.0	0	0	0
policymaking  Partners in Policymaking (PIP) is a leadership and advocacy family members and caregivers from beneficiary groups. Th numbers of individuals and family members who participate	training pe e goals of	program for Alaska the project includ	a Trust beneficiarie e:1) To increase i	es, their the	200.0	0.0	0.0	0.0	0.0	U	U	U

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2012 MH Trust: Benef Projects - Grant												
1291.04 Partners in policymaking (continued)												
to apply skills learned, mentorship, and ongoing support to a		oject goals. Traini	ing is offered via	distance								
delivery modes to make it accessible to individuals across th	e state.											
1092 MHTAAR (Other) 200.0	TwoM	FF 0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Workforce De - Grant 574.06 Specialized	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	U	U
skills and services training on serving cognitively impaired offenders												
The MH Trust: Workforce Dev - Specialized Skills & Services	Training	on Sorvina Coani	itivaly Impaired (	Offondore								
project will continue coordinating and providing a two-day sta												
community treatment modalities, interventions, and supports			, ,									
impairments. The project will be managed by University of A		•	•	•								
Human Development. This project maintains a critical comp												
enhancing our state's community behavioral health and deve				,								
competencies for treating and supporting Trust beneficiary o	fenders, i	thus increasing the	e safety of the co	ommunity								
and direct care providers while minimizing the risks that the	offender w	vill be institutionaliz	zed within a psy	chiatric or								
a correctional institution. Data on how the funding is utilized	and how	the skills and clinic	cal knowledge g	ained by								
the provider and their staff is applied will be collected, and re	lationship	s to reductions in	length of stays a	nt API and								
correctional institutions will be analyzed. This project was sta			in FY08. The F	Y12								
MHTAAR increment (\$55.0) maintains the FY11 funding level	l and moi	mentum of effort.										
<b>1092</b> MHTAAR (Other) 55.0	Ŧ 14	c=0 0	0.0	0.0	650.0	0.0	0.0	0.0	0.0		•	
FY2012 MH Trust: Workforce Dev - Grant 1384.04 Trust	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives				li t								
The Trust Training Cooperative (TTC) was developed to pro		, ,										
service workers (positions that require a bachelor's degree o consumers) engaged with Trust beneficiaries. Project goals				•								
non-credit training based on identified training gaps and prov												
delivery (including distance delivery).Beginning in FY2012, i												
of work of the Alaska Alliance for Direct Service Careers (AA												
AADSC activities address industry-wide conditions (high state												
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 research	ch shows	that ways to addre	ess these shorta	ges								
include enhancing the image of direct service workers (DSW	s); expan	ding the recruitme	nt pool; increasi	ng agency								
and supervisory support; and increasing wages and benefits												
inventory of statewide training; provider satisfaction with train			e, effectiveness	and								
accessibility; and increased knowledge and skill of direct ser	vice work	ers.										
1092 MHTAAR (Other) 650.0	Ŧ 14		0.0	0.0	64.0	0.0	0.0	0.0	0.0		0	
FY2012 MH Trust: Workforce Dev - Grant 1932.03 Children's	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
mental health (interdisciplinary education) and certification		01-11-11		_								
The Interdisciplinary Education in Children's Mental Health a Development projects have helped create a cross-disciplinar												
partnership among Social Work, Psychology, and Special Ed	•											
Certificate include professionals currently working with childr												
Master's Degree programs interested in developing a specia												
is anticipated that thirty students each year will be dispersed												
bo dioportud		. ,		-								

Persona1

Trans

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

Total

Numbers and Language

momentum of effort.

Agency: University of Alaska

Capital

	11.4112	IULai	Personal				Capitai					
	Type	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>Misc</u>	<u> </u>	<u>PPT</u>	<u>TMP</u>
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2012 MH Trust: Workforce Dev - Grant												
1932.03 Children's mental health												
(interdisciplinary education) and certification												
(continued)												
practicum experiences serving Trust beneficiaries with men	tal haalth is	ssues develonme	ntal disahilities	and/or								
substance abuse challenges. Funding during this time period												
recruitment and advising for the multi-disciplinary Graduate												
minor in Children's Mental Health. Populations for the unde												
social work, psychology, special education, human services												
interested in working with children and families. This workfor												
opportunities in this field and help workers achieve the com												
prevent children's mental health issues. Expected outcome												
graduate and undergraduate programs; a cross-disciplinary												
culminating in a bachelor's level minor, and/or a graduate ce												
courses pertaining to children's mental health; and a more h	nighly-traine	ed workforce equi <sub>l</sub>	oped to work in j	obs								
pertaining to children's mental health.												
1092 MHTAAR (Other) 64.0												
FY2012 MH Trust: Workforce Dev - Grant 573.06 Increase	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
provider capacity to better serve cognitively impaired offenders												
The MH Trust: Workforce Dev - Increase Provider Capacity	to better s	erve Cognitively Ir	npaired Offende	rs project								
will continue to provide clinical supervision/consultation opp	ortunities f	or community trea	tment providers	serving								
offenders with cognitive impairments. The project will be many	anaged by	University of Alas	ka - Anchorage (	Campus								
through the Center for Human Development. This project n	naintains a	critical componen	t of the Disability	Justice								
Focus Area plan by providing clinical supervision/consultation												
their staff who are serving Trust beneficiary offenders in the												
community and direct care providers while minimizing the ri												
or a correctional setting. Data on how the funding is utilized												
the provider and their staff is applied will be collected, and r												
correctional institutions will be analyzed. This project was sta												
MHTAAR increment (\$80.0) maintains the FY11 funding lev			111 100. 1110 1 1	12								
1092 MHTAAR (Other) 80.0	ei and moi	nentam or enort.										
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	THEFT	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	U	U	U
The MH Trust: Workforce Dev - Training & Technical Assist	anaa far D	ravidara will aantin	a municiplina trai	ining and								
information to address the needs of Trust beneficiaries who			•									
victim advocacy services for beneficiaries; increase training												
Violence and Sexual Assault, Alaska Native Justice Center,												
baseline outcome data. The funding and the project will be												
Campus through the Center for Human Development. This												
victims of crime identified in the Disability Justice Focus Are												
building capacity across multiple service delivery systems; a	and by incr	easing awareness	& knowledge of	•								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
FY2012 MH Trust: Workforce Dev - Grant												
582.06 Training and technical assistance for												
providers (continued)												
<b>1092 MHTAAR (Other)</b> 210.0										_	_	_
FY2012 Add funds for UAA Honors Program	Inc0TI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 100.0												
1048 Univ Rcpt (DGF) 15.0	_											
FY2012 UAA Recruitment and Retention of Alaska Natives into	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
Nursing (RRANN)/Nursing Workforce Diversity 1004 Gen Fund (UGF) 311.1												
1048 Univ Rcpt (DGF) 15.0		200.6	000 6	0.0	0.0	0.0	0.0	0.0	0.0			
FY2012 UAA Health Sciences Building Staffing	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 392.6	Doo	102.6	100 6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2012 CC: Reduce UAA Health Sciences Building Staffing 1004 Gen Fund (UGF) -192.6	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	U
FY2013 MH Trust: Workforce Dev - Grant 1932.04 Interdisciplinary Education in Children's Mental Health	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
partnership among Social Work, Psychology, and Special E Certificate include professionals currently working with child Master's Degree programs interested in developing a special Euring FY12 and 13 it is anticipated that thirty students each to complete their practicum experiences serving Trust bene disabilities, and/or substance abuse challenges. Funding a 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 who are interested in working with children and for this workforce development funding will boost awareness achieve the competencies needed to effectively identify, tree	dren and fan alty in Childi th year will b diciaries with luring this tir linary Gradu- tions for the ation, humar amilies. of job opport at, and prev	nilies and those weren's Mental Healthean mental health is me period will also uate Certificate an undergraduate properties, early continuities in this field vent children's mei	ho are enrolled in th.  In variety of commous, developme support centralist of the developme or an include the hildhood and/or lead to the developme of the developme of the development	nunities nntal zed nt of a ose K-6								
Expected outcomes include: centralized recruitment and ac cross-disciplinary tiered course of study in children's menta a graduate certificate; a greater number of professionals er and a more highly-trained workforce equipped to work in joi 1092 MHTAAR (Other) 64.0  FY2013 Facilities Maintenance and Repair	I health culn irolled in cou	ninating in a bach urses pertaining to	elor's level minor children's menta	, and/or	818.4	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a mini that accrues directly with building age. Each MAU annually maintenance, often referred to as M&R. As the deferred material to grow, the amount of funding necessary to maintain building unprogrammatically to take care of unforeseen deferred materials.	mum 1.5% o dedicates a aintenance a ings increas	of current building portion of its oper and renewal/repurpes, and more M&I	value, plus a cor rating budget to t posing backlog c	nponent acilities ontinues	010.1				•.•			v

Numbers and Language

Agency: University of Alaska

Canital

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued)		Lxpend rui e	Jei vices	<u> </u>	Jei Vices	Commodities	Outray	di diles	11130		<u> </u>	
nchorage Campus (continued)												
FY2013 Facilities Maintenance and Repair												
(continued)												
<b>1048 Univ Rcpt (DGF)</b> 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 FY												
supports all the UAA schools and colleges through recruitn												
advising and student support, partnering to bridge undergra												
opportunities, and partnering to support student opportuniti												
students develop a competitive edge for career options as												
professional schools in the nation. In addition, the Honors												
seminars, learning communities, community engagement,												
graduation rates by engaging students and increasing rete				research								
experiences has been shown to lead to an increase in stud												
graduation rates, and a greater number of students pursuir				requested								
for additional staff for student support and faculty labor cos	sts for teachir	ng Honors course	9S.									
1004 Gen Fund (UGF) 100.0												
1048 Univ Rcpt (DGF) 15.0	TioloM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: Benef Projects - Grant 1291.06 Partners in policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	U	U	U
Partners in Policymaking (PIP) is a leadership and advocace	ov training nr	oarom for Alook	. Trust hanafiaiar	ion thair								
family members and caregivers from beneficiary groups. 1				ies, trieli								
To increase the numbers of individuals and family mem				ı								
advocacy activities	ibers wrio par	rticipate iri iocai,	state, ari riatioria	,								
To support emerging leaders												
3) To create a pool of mentors to offer peer support to other	er individuals	with disabilities	and family memb	hers								
4) To provide access to information related to advocacy as			and family monk	0013								
5) To promote citizen leadership skills including voter regis												
To provide technical assistance in strategic (Midwest Advance)			or Trust									
beneficiaries/groups.	oudomy/ duv	occoy planning i	or rruot									
PIP blends training, opportunities to apply skills learned, m	nentorshin ar	nd ongoing suppo	ort to achieve pro	piect								
goals. Training is offered via distance delivery modes to m												
1092 MHTAAR (Other) 200.0												
FY2013 MH Trust: Workforce De - Grant 574.07 Specialized	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
skills and services training on serving cognitively impaired												
offenders												
The Mill Tourist Westfauer David Consistent Obilla 9 Consistent		0	:::	\cc/								

The MH Trust: Workforce Dev - Specialized Skills & Services Training on Serving Cognitively Impaired Offenders project will continue coordinating and providing a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.

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

Personal

Numbers and Language

**Agency: University of Alaska** 

Capital

	Type	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Iniversity of Alaska (continued) Anchorage Campus (continued) FY2013 MH Trust: Workforce De - Grant 574.07 Specialized skills and services training on serving cognitively impaired offenders (continued) applied will be collected, and relationships to reductions												
be analyzed.		.,										
This project was started with MHTAAR funding in FY08 funding level and momentum of effort.  1092 MHTAAR (Other) 55.0  FY2013 MH Trust: Workforce Dev - Grant 582.07 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities  The MH Trust: Workforce Dev - Training & Technical Assinformation to address the needs of Trust beneficiaries victim advocacy services for beneficiaries; increase trait Violence and Sexual Assault, Alaska Native Justice Celebaseline outcome data. Disability Abuse Response Teams will build capacity across multiple service beneficiaries, family members and service providers to is a member of the Disability Justice Work Group and response technical assistance activities, training evaluation data,	IncM ssistance for Pi who are victims ning collaborati nter, criminal ju ams (D.A.R.T.) delivery system reduce victimiz eports data on a and baseline o	roviders will conting of crime. Funding the soft crime is of crime in with Alaska New Stice, and consum will be developed in the context of the number and typutcome data.	0.0  nue providing traing will be used to etwork on Domes mer groups; and of in targeted commawareness & known for Human Deveype of training and	0.0  ning and increase tic vollect munities. Wledge of elopment d	210.0	0.0	0.0	0.0	0.0	0	0	0
This project was started with MHTAAR funding in FY08 funding level and momentum of effort.	. The FY13 Mi	HTAAR increment	t maintains the F	/12								
<b>1092 MHTAAR (Other)</b> 210.0												
FY2013 MH Trust: Workforce Dev - Grant 1384.05 Trust	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives & Alaska Rural Behavioral Health Training Academy												

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

Trans

Total

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

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

Numbers and Language

Agency: University of Alaska

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

workers.

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

650.0 1092 MHTAAR (Other)

FY2013 Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training

172.5

Inc

0.0

0.0

172.5

0.0

0.0

0.0

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

delivery (including distance delivery).

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

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

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

Numbers and Language

**Agency: University of Alaska** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
niversity of Alaska (continued)												
Anchorage Campus (continued)												
FY2013 Addtl funding-MH Trust: Workforce												
Dev Grant Trust Training Cooperatives & AK												
Rural Behavioral Health Training Academy (continued)												
education technology. Rural providers serve all Trust bene	eficiary groups	s Expected outc	omes include im	nroved								
clinical supervision leading to higher retention of rural beh												
Trust beneficiaries, increased capacity for communities to												
training, and continued participation in partnerships impor	tant to meetin	g the rural beha	vioral health wor	kforce								
needs of Alaska												
<b>1092 MHTAAR (Other)</b> 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 commun												
assume additional risk & time serving offenders with cogn												
deliver a social skills curriculum to Trust beneficiaries. The provider community to prevent interpersonal violence in the												
clinical technical assistance and support is provided to the												
issues on delivering the training to beneficiaries and on co												
apply what they learn in their everyday lives.	minumity cap	delty building to	заррон вененые	11103 10								
apply mat any rount in area overy day into												
This project was started with MHTAAR funding in FY08.	The FY13 MH	TAAR increment	t maintains the F	Y12								
funding level and momentum of effort.												
<b>1092 MHTAAR (Other)</b> 80.0												
FY2013 AMD: Increase Federal Receipt Authority for Pell Grants	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

The University of Alaska is requesting an amendment of \$5 million in federal receipt authority for the University of Alaska Anchorage Campus. The additional federal receipt authority is necessary to accommodate the increase in federal grant activity that is expected to continue at higher levels, as seen in FY2011 and FY2012. The majority of the increase is related to federal Pell grants, which provide need-based aid to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education.

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

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

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

Numbers and Language

**Agency: University of Alaska** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued)												
Anchorage Campus (continued)												
FY2013 Alaska Moving Image Preservation Association	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(AMIPA) Program												
1004 Gen Fund (UGF) 175.0		400.0	200.0	10.0	10.0	00.0	0.0	0.0	0.0	2	0	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 Rept (DGF) 40.0	Tuo	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Alaska Native Science and Engineering Program (ANSEP)	Inc	2/1.0	2/1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
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	1110	330.0	330.0	10.0	13.0	13.0	0.0	0.0	0.0	_	O	O
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												
<b>1004</b> 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 MH Trust: Workforce Dev - Grant 573.08 Interpersonal	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
Violence Prevention for Beneficiaries												
This project builds community behavioral health provider s serving offenders with cognitive impairments by using a tr to Trust beneficiaries. This project focuses on building cal interpersonal violence in the lives of adults with cognitive or support is provided to the trained facilitators on a bi-month beneficiaries and on community capacity building to support everyday lives.	ain-the-traine pacity within disabilities. ( nly basis to a	er model to deliver the provider comi On-going clinical to ddress issues on	r a social skills cu munity to prevent echnical assistan delivering the tra	irriculum ce and ining to								
This project was started with MHTAAR funding in FY2008 momentum of effort.  1092 MHTAAR (Other) 80.0	. The FY201	4 MHTAAR incre	ment maintains ti	he								
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	THEFT	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	U	U	U

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

Communities

Numbers and Language

Agency: University of Alaska

	Trans Type Ex	Total openditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska (continued)												
nchorage Campus (continued)												
FY2014 MH Trust: Workforce Dev - Grant												
582.08 Technical Assistance & Implementation												
of D.A.R.T. Teams in Targeted Communities												
(continued)												
This project was started with MHTAAR funding in FY2008. momentum of effort.	The FY2014 N	MHTAAR incre	ement maintains th	пе								
1092 MHTAAR (Other) 210.0	T 14	055.0	0.0	0.0	0.0	0.0	0.0	0.0	055.0	0	0	0
FY2014 MH Trust: Workforce Dev - Grant 1384.06 Trust	IncM	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
Training Cooperatives & Alaska Rural Behavioral Health Training Academy												
The Trust Training Cooperative (TTC) was developed to poservice workers (positions that require a bachelor's degree consumers) engaged with Trust beneficiaries. Project goan non-credit training based on identified training gaps and predelivery (including distance delivery).	or less and wo Is are: partneri	rk at least 75% ng with trainin	% of their time dire g entities, facilitat	ectly with ing								
Direct Service Careers (AADSC), including various confere industry-wide conditions (high staff turnover, low social state harmful to those relying on services and undermine staff or qualified individuals in direct support roles in disability, mel In addition, the TTC has taken on the role of housing and workers. These ten core competencies will be embedded it assistance will be made available to provider agencies and the DSW workforce.	tus, insufficient ommitment and ntal health, subs supporting the nto training and	training, and p make it very o stance abuse Alaska core co I specific traini	poor wages) that a difficult to recruit a treatment and agi ompetencies for d ing modules and t	are and retain ing fields. irect care echnical								
TTC activities will result in: a comprehensive inventory of s opportunities, relevance, effectiveness and accessibility of 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 Al (ARBHTA) is "working together to ensure an effective behaviored forms continuing education opportunities for behavioral health and collaborates with state and national partners of development. Trainings are offered statewide through face Rural providers serve all Trust beneficiary groups. Expecte leading to higher retention of rural behavioral health provided increased capacity for communities to address behavioral knowledge of serving rural communities through cultural at important to meeting the rural behavioral health workforce 1092 MHTAAR (Other)  955.0	aska Rural Beh avioral health we alth providers we n issues related -to-face events d outcomes ince ers and better se health needs, in tunement and c	avioral Health orkforce for ru tho serve trust I to behavioral and/or distand services delive approved qualit continued parti	Training Academinal Alaska." The interpretation of the properties	y Academy ural nology. ion ficiaries, eased								
FY2014 MH Trust: Workforce De - Grant 574.08 Specialized												

This project coordinates a two-day statewide conference focusing on best-practice community treatment

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued)												
Inchorage Campus (continued)												
FY2014 MH Trust: Workforce De - Grant 574.08												
Specialized skills and services training on												
serving cognitively impaired offenders												
(continued)												
modalities, interventions, and supports for serving offenders	in the comm	nunity with cogn	itive impairments	s. The								
project will be managed by University of Alaska - Anchorage	e Campus th	rough the Cente	r for Human									
Development.												
This project maintains a critical component of the Disability	Justice Focu	s Area plan by e	enhancina our sta	ate's								
community behavioral health and developmental disability p												
supporting Trust beneficiary offenders, thus increasing the s	safety of the	community and	direct care provid	ders while								
minimizing the risks that the offender will be institutionalized	l within a psy	chiatric or a cor	rectional institution	on. Data								
on how the funding is utilized and how the skills and clinical	knowledge g	gained by the pr	ovider and their s	staff is								
applied will be collected, and relationships to reductions in le	ength of stay	s at API and co	rrectional instituti	ions will								
be analyzed.												
This presides was started with MUTAAD funding in FVOO. Th	- EV44 MU	FAAD increment	maintaina tha m	0 00 0 04 100								
This project was started with MHTAAR funding in FY08. Th of effort.	ie FY 14 IVID I	AAR Increment	mamams me m	omentum								
1092 MHTAAR (Other) 65.0												
FY2014 MH Trust: Benef Projects - Grant 1291.07 Partners in	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
policymaking	THEN	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	U	U	U
Partners in Policymaking (PIP) is a leadership and advocac family members and caregivers from beneficiary groups. TI				ies, their								
To increase the numbers of individuals and family members.				1								
advocacy activities		,										
To support emerging leaders												
3) To create a pool of mentors to offer peer support to othe	r individuals	with disabilities	and family memb	pers								
4) To provide access to information related to advocacy and	d disability is	sues	•									
5) To promote citizen leadership skills including voter regist	tration and v	oting activities										
6) To provide technical assistance in strategic (Midwest Ac	ademy) advo	ocacy planning f	or Trust									
beneficiaries/groups.												
PIP blends training, opportunities to apply skills learned, me												
goals. Training is offered via distance delivery modes to ma	ake it access	ible to individuai	ls across the stat	te.								
<b>1092 MHTAAR (Other)</b> 200.0	_										_	
FY2014 MH Trust: Workforce Dev - Grant 4689 Interdisciplinary	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Education in Marriage & Family Therapy		" " " "										
A team of UAA, UAF and APU faculty are working on a muli												
Marriage and Family Therapy to meet the curriculum require existing courses in the UAA MSW, MS Clinical Psychology,												
MEd Community Counseling program, and the APU MS Co				ine uar								
multidisciplinary plan of course development and sharing the				COURSE								
requirements to be offered on a rotating basis in Alaska.	at could add	Sumolem Course	es to meet Livii T	course								
1092 MHTAAR (Other) 25.0												
FY2014 MH Trust: Workforce Dev - AK Native Community	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1 120 1 1 Mil 1 1 dot. Worklorde Dev 7 11 1 daily Community	1110	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	U	0	0
Advancement in Psychology (ANCAP)												

Numbers and Language

Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	<b>red)</b> Dev - AK Native	es regarding i	the numbers of A	laska Native indi									
* Allocation Total *	30.0	_	32,678.9	9,623.2	766.1	16,522.3	562.1	368.0	0.0	4,837.2	70	3	0
Business Development businesses are not dup program is in-depth, qu in solving problems con business strategy devel counseling is suppleme and prospective small b		iness assista ency or organ professional engineering, management lesigned to in	nce program. S ization. The prin counseling, sma technology exch improvements. nprove the skills	ervices offered to nary emphasis of Il businesses are lange, accounting the individual but and knowledge o	s small if the assisted g, siness f existing	0.0	0.0	0.0	0.0	550.0	0	0	0
	Commerce in the early 1990's. 550.0	et since it wa	s transierred to t	ne University's b	uagei								
FY2010 U of A Small Business Source Change Change fund source for	Development Center Fund  Small Business Development Cent	FndChg Fer from Busin	0.0 ness License Fee	0.0 es to General Fui	0.0 nd.	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1175 BLic&Corp (DGF)	550.0 -550.0	_											
* Allocation Total *			550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
Kenai Peninsula College FY2007 UofA Preparing Alaska Jobs-Construction/Mining Tech		Inc	770.0	450.0	30.0	210.0	0.0	80.0	0.0	0.0	5	0	0

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures. However, without incremental funding, these programs will not be available.

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

BOR Category: Preparing Alaskans for New Jobs

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology (continued)  MAPTS Expansion, Mining Training and Process Tech at P mining operations developing throughout the state. Respon required for preparing the workforce. The MAPTS program to This funding enables the MAPTS program to meet the minin Total: 770.0)	sive, timely as a prove	, coordinated tra n track record o	aining opportuniti f meeting workfo	ies are rce needs.								
1004 Gen Fund (UGF) 570.0 1048 Univ Rcpt (DGF) 200.0  FY2007 U of A Adj Base New Facility Op/M&R Costs This request covers the anticipated new facility operating co coming on line in FY07: AC - Aviation Facility AC - Alaska Native Science and Engineering Program Build. KP - Ward Building FC - Museum (new section only) FC - Biological Research and Diagnostic Facility IC - Ft. Yukon NW - Nome Building		34.5 R requirement f	0.0 for the following b	0.0 puildings	34.5	0.0	0.0	0.0	0.0	0	0	0
For the new buildings on this list, the full M&R requirement increases of 20% to reach the BOR requirement.	vill be imple	mented over a	five-year period (	with annual								
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 34.5  FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreed each semester credit hour for the years covered by the agree.	ntegrity of t Board of R Inc ment contai	he instructional legents goals. 39.7	and research pro	ograms; to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a		• •										
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) 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	ntegrity of t Board of R Inc	he instructional legents goals. 7.4	and research pro	ograms; to	0.0	0.0	0.0	0.0	0.0	0	0	0
are executive staff increases at 2.6% per BOR policy with no	,		· ·									
This increment represents the amount required to fund the reference for contractual and fixed cost increases an				active use								
i Tot increments for contractual and fixed cost increases are	- Unitioan IO	assuit liit 11108	t emoletit and en	COUVE USE								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2007 U of A Adj Base Non Bargaining-Step												
Increase (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 0.4 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase			and research prog	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and funding to address these issues.	retain due to	demand. This	increment request	S								
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.8 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pages."	Integrity of the Board of R  Inc bargaining agh fiscal year of Appendix A the effective do y period afte	he instructional a egents goals.  1.2 greement which which contain th shall be impleme ate of this Agree r the specified d	and research prog  1.2 is in effect Januar e bargained salary ented for all memb	0.0 y 1, y grid vers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.2  FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2006, defines salary tables with st the term of this Agreement, on their individual leave accrual year within their assigned range"	re critical to a l integrity of the e Board of R Inc bargaining ag teps for each	assure the most he instructional a egents goals. 1.6 greement which fiscal year. The	and research prog 1.6 is in effect Januar e contract states "l	o.0 0.0 y 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step FY07 increments for contractual and fixed cost increases 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) 1.3 1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base ACCFT-Market Increase	re critical to a	assure the most he instructional a	efficient and effec	tive use	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% for	collective bar	gaining agreeme	ent which is in effe	ct thru	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total Expenditure	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued)												
adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% adjustments during the 2006-2007 academic year."												
This increment represents the amount required to fund the Bargaining Agreement.	market increa	se portion of th	e ACCFT Collecti	ve								
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.5 1048 Univ Rcpt (DGF) 43.4	integrity of the	e instructional a										
FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period af university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	ter July 1, 200	14, July 1, 2005	and July 1, 2006	, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the Bargaining Agreement.	grid increase <sub>l</sub>	portion of the A	ACCFT Collective									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 41.2	integrity of the	e instructional a										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, 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	ted staff step in	creases.									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 2.3 1004 Gen Fund (UGF) 28.6 1048 Univ Rcpt (DGF) 0.9	integrity of the	e instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	ed per BOR po	olicy.										

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc_	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)												
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 24.3 1048 Univ Rcpt (DGF) 2.7 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree	integrity of Board of Inc ment cont	the instructional a Regents goals. 47.7	and research progr 47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the 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	e critical to integrity of	assure the most the instructional a	efficient and effect									
FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range."	eps for eac	h fiscal year. The	contract states "D	During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step  FY08 increments for contractual and fixed cost increases ar  of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the  1004 Gen Fund (UGF)  2.3	e critical to integrity of	assure the most the instructional a	efficient and effect	ive use								
1048 Univ Rcpt (DGF) 0.2  FY2008 U of A Adj Base AHECTE-Salary Grid Increase  The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay	fiscal yea Appendix A e effective	r which contain the A shall be impleme date of this Agree	e bargained salary ented for all memb ment through Dec	grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the s	grid increa	se.										
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.5 1048 Univ Rcpt (DGF) 0.2	integrity of	the instructional a										

Numbers and Language

	Trans	Total penditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued)	Type Lx	penarcure _	Jei vices	ii avei	Jei vices	Collillog TCTES	Outlay	di diles	HISC		<u> </u>	TITIE
Kenai Peninsula College (continued)												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co				ect thru								
June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic y				et and/or								
compression adjustments during the 2005-2006 academic y												
and /or compression adjustments during the 2006-2007 aca	demic year."											
This increment represents the amount to fund the anticipate	d market incre	asa partion of	the ACCET Colle	octivo								
Bargaining Agreement.	u market mored	ase portion of	the ACCI I Colle	cuve								
FY08 increments for contractual and fixed cost increases an												
of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the			na research prog	grarns; to								
1002 Fed Ropts (Fed) 15.5	Board or riege	ino godio.										
<b>1004 Gen Fund (UGF)</b> 26.7												
1048 Univ Rcpt (DGF) 11.2	T	41.0	41 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 co	Inc Nective bargai	41.2	41.2 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 after												
university shall distribute a two and six tenths (2.6 percent) s												
Members whose salaries are within the appropriate ranges.	"											
This increment represents the amount to fund the anticipate	d arid increase	nortion of the	ACCET Collectio	100								
Bargaining Agreement.	a gna merease	portion or the	ACCI I COIIECII	V G								
FY08 increments for contractual and fixed cost increases an												
of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the			na researcn prog	grams; to								
1002 Fed Ropts (Fed) 20.6	board or Nege	ans goals.										
<b>1004 Gen Fund (UGF)</b> 20.6												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers extra-ordinary cost increases for libra												
between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of												
percent cost avoidance through efficiencies identified by the												
Sustainability (ACAS).				,								
The general fund request portion will primarily address the fi	ivad aasta inar	anna for libra	rios includina inc	rooned								
costs for electronic library materials, digital library licensing,												
research and necessary library materials for program expan		000 10 1100 20										
EVOC increments for a substitute of the desert	o oritical to -	una tha	officient code = "	athra rra-								
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			na roscaron prog	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								
<b>1048 Univ Rcpt (DGF)</b> 5.0		· ·										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued) Kenai Peninsula College (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued) This increment covers general increases of non-personal s rates for library costs, normally included in our fixed cost ir the much higher annual rate increase in library materials a percent cost avoidance through efficiencies identified by th Sustainability (ACAS) and a real cost increase of 1.5 perce	ervice relate crement, are nd periodical e President's	d expenditures a e in a separate in ls. This budget li	t 1.5 percent. In crement this yea ne item assumes	flationary r due to s 1.5-2.0								
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Ropt (DGF) 41.9	l integrity of	the instructional a										
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 fun Administration, Division of Retirement and Benefits for dire Retirement System. 1004 Gen Fund (UGF) -432.3			nefit plan in the T									
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS of \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement 1004 Gen Fund (UGF)  -97.7	lirect pay me cover the re	ethod reduces UA maining 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 Kenai Peninsula	Inc College is as	111.5 follows:	111.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Paramedic Expansion at Kenai Peninsula Campus (GF: \$75.0, NGF: \$36.5, Total: \$111.5)												
This funding provides for one additional coordinator positic increase the number of students served. A certificate prog. firefighters to become a Paramedic and the AAS program offered. Currently, UAA's program is providing approximate The proposed investment is a step toward meeting this delocations.  1004 Gen Fund (UGF) 75.0  1048 Univ Ropt (DGF) 36.5	ram, similar t that serves e ely half of the	to the one offered emergency health e regional deman	by TVC enabling service provider d for new param	g s will be edic hires.								
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2009 U of A Adjusted Base Utility Increase (continued)												
base funding has not been appropriated. FY07 increases to	vere covered	d through a utility	trigger mechanisi	m with a								
similar trigger mechanism included in the FY08 budget; ho												
received in FY08 simply keep UA at the FY07 levels.  1004 Gen Fund (UGF)  23.6												
1048 Univ Rept (DGF) 23.6												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs										-	-	•
Library, Information Technology, and Other Operating Fixe	ed Costs											
This request will primarily address the fixed cost increases increased costs for electronic library materials, digital libra and on-line research and necessary library materials for pi technology are required to support instructional programs used towards other non-discretionary cost increases estim 1004 Gen Fund (UGF) 53.4  1048 Univ Rcpt (DGF) 13.3  FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase  ACCFT-Across the Board (ATB)  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)	ry licensing, rogram expa. reliance on I ated at 1.5%  Inc  collective ba. fter July 1, 2 ) salary incre	increasing access nsion. The request T infrastructure. T i, in contractual so 40.7 gaining agreeme 004, July 1, 2005	s to web based and sted funds for information for remaining fundervices, commodifund 40.7  And which is in effect and July 1, 2006	chives ormation ds will be titles, etc.  0.0  ect thru	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the Bargaining Agreement.	ATB increas	se portion of the A	ACCFT Collective									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prog	d integrity of ne Board of F	the instructional a Regents goals. If	and research prog funding is not rec	ırams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cut 1004 Gen Fund (UGF) 30.5			ly under negotiatio	on.								
1048 Univ Rcpt (DGF) 10.2		<b>50</b> 5	F0.0	0.0		0.0	0.0	0.0	0 0	_	^	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Market Increase												

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

Numbers and Language

Agency: University of Alaska

	_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued) Kenai Peninsula College (contin FY2009 U of A Adjusted Base Sala ACCFT Market Increase (continued	ry Increase-												
	uring the 2005-2006 academic ye	or and 2 C	noroont for ook	an ingragge for r	markat								
	ments during the 2006-2007 acad			ary increases for r	naikei								
This increment represents t Bargaining Agreement.	he amount required to fund the n	arket incre	ease portion of t	he ACCFT Collect	tive								
of state dollars to the univer meet the results in the mea:	ctual and fixed cost increases are sity; to maintain the quality and i sures presented and to meet the ss of employment, loss of progra	ntegrity of t Board of R	the instructional Regents goals. I	and research pro f funding is not re	grams; to								
	for ACCFT, UNAC, UNAD and Al alary increases are based on curr			tly under negotiat	ion.								
1004 Gen Fund (UGF)	39.7												
1048 Univ Rcpt (DGF)	13.2												
FY2009 U of A Adjusted Base Sala	ry Increase- AHECTE Grid	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase AHECTE-Grid													
2004 thru December 31, 20 adjustments. The contract the bargaining unit who are	on Crafts and Trades collective be 07, defines salary grids for each states "The wage schedules in A not on frozen pay, beginning the s shall take effect the first full pay	fiscal year ppendix A effective d	which contain the shall be implementate of this Agree	ne bargained sala nented for all mem nement through De	ry grid nbers of ecember								
This increment represents to	he amount required to fund the g	rid increase	e (approximately	/ 1.6 percent).									
of state dollars to the univer meet the results in the mea:	ctual and fixed cost increases are sity; to maintain the quality and i sures presented and to meet the ss of employment, loss of progra	ntegrity of t Board of R	the instructional Regents goals.  I	and research pro f funding is not re	grams; to								
	for ACCFT, UNAC, UNAD and A llary increases are based on curr 2.5 0.3			tly under negotiat	ion.								
FY2009 U of A Adjusted Base Sala		Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	•												
AHECTE-Step													
2004 thru December 31, 20	on Crafts and Trades collective be 07, defines salary tables with ste on their individual leave accrual	ps for each	n fiscal year. Th	e contract states	"During								

year within their assigned range..."

Numbers and Language

	Trans	Total	Personal				Capital					
	Type Ex	penditure _	Services	<u>Travel</u>	Services Com	modities	Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
This increment represents the amount required to fund step (approximately 3.0 percent).	increases for	eligible bargai	ning unit members									
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	nd research progr funding is not rece	ams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 4.6			y under negotiatio	1.								
1048 Univ Rcpt (DGF) 0.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied  This increment represents the amount required to fund the n		-	id increases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 68.2 1048 Univ Rcpt (DGF) 18.2	ntegrity of the Board of Reg ms, and loss o	instructional a ents goals. If of service to A	nd research progr funding is not rece laska.	ams; to ived the								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increase adjustments.				ocluded								
This increment represents the amount required to fund the n	on represente	d staff step in	creases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and 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)	ntegrity of the Board of Reg	instructional a ents goals. If	nd research progr funding is not rece	ams; to								
1048 Univ Rcpt (DGF) 23.1  FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2009 Deny GF portion for U of A Campuses Utility Increase (continued)							<del>-</del>					
<b>1004 Gen Fund (UGF)</b> -23.6												
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -90.4	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 4.6	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (18.7 NGF)	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretionary of and commodities.  1048 Univ Rcpt (DGF) 18.7	cost increas	ses estimated at 2	%, in contractual	services								
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes uniwith anticipated revenues.  1002 Fed Rcpts (Fed) -28.7	realizable b	udget authority to	align budget aut	hority								
1007 I/A Ropts (Other) -164.4 1048 Univ Ropt (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.

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

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kenai Peninsula College (continued) FY2010 AMD: Facilities Maintenance and Repair (continued)												
825.0 1004 Gen Fund (UGF) 26.2												
FY2012 FY11 Adjustments-TVEP Reduction  The Technical Vocational Education Program (TVEP) is a se insurance. The receipts are transferred to a separate accour used to support the University of Alaska and vocational train appropriations have been based on a formula set out in state	nt in the ge ing center	eneral fund and, s	ubject to appropri	•	-6.7	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was made in 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) -6.7	came awa	re that they were	overly optimistic a	bout								
FY2013 Facilities Maintenance and Repair  UA's annual maintenance and repair is calculated at a minim that accrues directly with building age. Each MAU annually of maintenance, often referred to as M&R. As the deferred main to grow, the amount of funding necessary to maintain buildin unprogrammatically to take care of unforeseen deferred main 1004 Gen Fund (UGF)  0.5	ledicates a ntenance a gs increas	a portion of its ope and renewal/repur ses, and more M&	rating budget to f posing backlog c	acilities	1.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.5 FY2013 Process Technology Program 1004 Gen Fund (UGF) 375.0 1048 Univ Rcpt (DGF) 94.0	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
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-issue to be operational as of July 2013. This request covers the awith this 39,875 gross square foot facility.  1048 Univ Rcpt (DGF) 346.2												
FY2014 Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center In FY2011, this project was funded as part of the State-issue to be operational as of July 2013. This request covers the a with this 19,370 gross square foot facility.  1004 Gen Fund (UGF) 296.8					296.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,839.1	587.7	30.0	672.4	0.0	80.0	0.0	469.0	8	0	0
Kodiak College FY2007 U of A Adj Base UNAD-Compensation 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	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak College (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued) The United Academics Adjuncts collective bargaining agr	eement conta	nins rates to be pa	aid to unit membe	ers for								
each semester credit hour for the years covered by the a												
This increment represents the amount required to fund the	e annual incre	ease in the applic	able rates.									
FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality ar meet the results in the measures presented and to meet to 1004 Gen Fund (UGF) 4.9 1048 Univ Rcpt (DGF) 5.8 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR are executive staff increases at 2.6% per BOR policy with	nd integrity of the Board of F Inc policy. Also	the instructional a Regents goals. 13.9 included in the no	and research prog	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund th	e non bargain	ning staff step inc	reases.									
FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality ar meet the results in the measures presented and to meet to 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 13.1 1048 Univ Rcpt (DGF) 0.4 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase  Certain positions have become increasingly hard to fill and funding to address these issues.	nd integrity of the Board of F Inc	the instructional a Regents goals. 1.7	and research prog	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality ar meet the results in the measures presented and to meet to 1004 Gen Fund (UGF) 1.6 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective 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 page.	Inceptity of the Board of Formal Inception in the Board of Formal Inception in Appendix At the effective of the Board of Inception in Appendix At the effective of the Board of Inception in Appendix At the effective of the Board of Inception in Appendix At the effective of the Board of Inception in Appendix At the Effective of the Board of Inception Incep	the instructional a Regents goals.  1.5 agreement which which contain the shall be implementate of this Agree	1.5 is in effect Janua e bargained salar ented for all mem	grams; to  0.0  ny 1,  y grid bers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	e grid increas	e.										
FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality ar meet the results in the measures presented and to meet	nd integrity of	the instructional a										

Numbers and Language

	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kodiak College (continued)												
FY2007 U of A Adj Base AHECTE-Salary Grid												
Increase (continued) 1004 Gen Fund (UGF) 1.5												
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective b												
2004 thru December 31, 2006, defines salary tables with ste												
the term of this Agreement, on their individual leave accrual	date, barga	aining unit memb	ers shall move one	e step a								
year within their assigned range"												
This increment represents the amount required to fund step	increases	or eligible barga	ining unit members	5.								
FY07 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effec	tive use								
of state dollars to the university; to maintain the quality and i												
meet the results in the measures presented and to meet the	Board of F	Regents goals.										
1004 Gen Fund (UGF) 1.7 1048 Univ Ropt (DGF) 0.3												
1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base ACCFT-Market Increase	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co					0.0	0.0	0.0	0.0	0.0	O	0	O
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."	or salary ind	creases for mark	et and /or compres	ssion								
adjustinents during the 2000-2007 academic year.												
This increment represents the amount required to fund the n	narket incre	ease portion of th	ne ACCFT Collectiv	/e								
Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effec	tive use								
of state dollars to the university; to maintain the quality and i	0 ,		and research progi	rams; to								
meet the results in the measures presented and to meet the	Board of F	Regents goals.										
1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 13.4												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co											-	
June 30, 2007 states: "Effective with the first pay period after												
university shall distribute a two and six tenths (2.6%) salary	increase ad	cross the board t	o eligible Faculty N	/lembers								
whose salaries are within the appropriate ranges."												
This increment represents the amount required to fund the g	arid increas	e portion of the A	ACCFT Collective									
Bargaining Agreement.	,	,										
F)(07)			· · · · · · · · · · · · · · · · · · ·									
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			and research progr	ams, to								
1004 Gen Fund (UGF) 13.7		. J										
EVOCACE II CAANIB AND BOOK II CO		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak College (continued) FY2008 U of A Adj Base Non Represented-Step Increase (continued) Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increase adjustments.	ng 2.6 per	cent applied per l	BOR policy. Also									
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 i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 16.5 1048 Univ Rcpt (DGF) 0.8 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	integrity of Board of I	the instructional Regents goals. 16.5			0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	d per BOR	policy.										
This increment represents the amount required to fund the n	on bargair	ning staff salary 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) 15.6 1048 Univ Rcpt (DGF) 0.9 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreed each semester credit hour for the years covered by the agree	integrity of Board of I Inc ment conta	the instructional Regents goals. 7.7	and research pro	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	annual incr	ease in the applic	cable rates.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 7.3 1048 Univ Rcpt (DGF) 0.4 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with stee the term of this Agreement, on their individual leave accrual year within their assigned range."	integrity of Board of I Inc argaining a	the instructional 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	increases	for eligible barga	ining unit membe	ers.								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the	e critical to integrity of	assure the most the instructional	efficient and effe	ective use								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kodiak College (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued) 1004 Gen Fund (UGF) 2.0												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase  The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay	fiscal yea ppendix i effective	agreement which r which contain the A shall be impleme date of this Agree	e bargained salary ented for all memb ment through Dec	grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increa	se.										
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3  FY2008 U of A Adj Base ACCFT-Market Increase  The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "The University shall provide 2.0 percompression adjustments during the 2004-2005 academic your compression adjustments during the 2005-2006 academic young and for compression adjustments during the 2006-2007 academic young the 20	Inc Inc Ilective ba ent for sa ear, 2.0 po ear and 2.	the instructional a Regents goals.  16.4 argaining agreeme lary increases for ercent for salary in 0 percent for sala	and research progr 16.4 ent which is in effec market and/or acreases for marke	0.0 ot 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 anticipated Bargaining Agreement.	d market i	ncrease portion of	the ACCFT Collec	ctive								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 12.3 1048 Univ Rcpt (DGF) 4.1 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."	Inc Inc Ilective ba ar July 1, 2 alary incr	the instructional a Regents goals. 12.7 argaining agreeme 2004, July 1, 2005	and research progr 12.7 ent which is in effec and July 1, 2006,	0.0 et thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement.	d grid incr	ease portion of the	e ACCFT Collectiv	е								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 9.5  1048 Univ Rcpt (DGF) 3.2	ntegrity o	the instructional a										
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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska (continued)  Kodiak College (continued)  FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)  This increment covers extra-ordinary cost increases for lib	orary materials	and iournal sub	scriptions rangir	na								
between 12 percent and 16 percent annually. In reality th would grow at the higher education price index estimates percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	ese cost increa of 3-3.5 percei	ases, without ind nt. This budget	corporating effici	encies es 1.5-2.0								
The general fund request portion will primarily address the costs for electronic library materials, digital library licensing research and necessary library materials for program expe	g, increasing a											
FY08 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	d integrity of th	ne instructional a egents goals.	and research pro	grams; to								
FY2008 U of A Adj Base Operating Fixed Cost Increase  This increment covers general increases of non-personal rates for library costs, normally included in our fixed cost if the much higher annual rate increase in library materials a percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent cost i	ncrement, are and periodicals he President's	in a separate in . This budget li	crement this yea ne item assume:	r due to s 1.5-2.0	11.1	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 11.1	d integrity of th	ne instructional a										
FY2008 AMD: Transfer from UA Kodiak FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-134.9	-134.9	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 direct Retirement System.  1004 Gen Fund (UGF) -134.9												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement 1004 Gen Fund (UGF)  -44.0	ne new PERS, direct pay met o cover the rem	TRS and ORP of thod reduces UA naining increase	defined contribut A's retirement co s in ORP (\$1.8M	ion sts by 1) and the								
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	Tuessal	Camadaaa	C	Capital	C	W:	DET	DDT	TMD
iversity of Alaska (continued)	туре	<u>Expenditure</u>	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Kodiak College (continued)												
FY2009 U of A Adjusted Base Utility Increase												
(continued)		( 5)(07 , 15)	(00 (''')									
FY08. This increment assumes that the State will provide be base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels.  1004 Gen Fund (UGF)  18.8	ere covered	d through a utility	trigger mechanis	m with a								
1048 Univ Rcpt (DGF) 4.7												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
Library, Information Technology, and Other Operating Fixed	Costs											
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 proceedings are required to support instructional programs required to wards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 18.7  1048 Univ Rcpt (DGF) 4.7  FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase  ACCFT-Across the Board (ATB)	licensing, gram expa eliance on l	increasing acces nsion. The reque T infrastructure. T	s to web based a sted funds for info The remaining fur	rchives ormation nds will be	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers on 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, 2005	and July 1, 2006	6, the								
This increment represents the amount required to fund the a Bargaining Agreement.	ATB increas	se portion of the $ oldsymbol{\prime}$	ACCFT Collective	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 programmers.	integrity of Board of F	the instructional a	and research pro funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 8.3 1048 Univ Rcpt (DGF) 2.1			ly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase  ACCFT-Market Increase												

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or

Numbers and Language

Agency: University of Alaska

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak College (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
ACCFT Market Increase (continued)												
compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y	ear and 2.	0 percent for sala										
and /or compression adjustments during the 2006-2007 acad	demic yea	r."										
This increment represents the amount required to fund the n Bargaining Agreement.	arket incr	rease portion of th	he ACCFT Collect	tive								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of Board of	the instructional Regents goals. It	and research pro f funding is not re	grams; to								
Note: The union postured for ACCET LINIAC LINIAD and A	JEOTE	-:		f=								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr			tiy under negotiat	ion.								
1004 Gen Fund (UGF) 10.7	on conta	ot rates.										
1048 Univ Rcpt (DGF) 2.7												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase  AHECTE-Grid												
ATTEOTE ONG												
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	rid increas	se (approximately	/ 1.6 percent).									
FY09 increments for contractual and fixed cost increases are	e critical to	assure the most	t efficient and effe	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	Board of	Regents goals. It	f funding is not re	ceived the								
result will be a significant loss of employment, loss of progra	ms, and lo	oss of service to A	Alaska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A. Therefore, the requested salary increases are based on curr			tly under negotiat	ion.								
1004 Gen Fund (UGF) 1.8	one contra	ot ratos.										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
AHECTE-Step												
The Alaska Higher Education Crafts and Trades collective b	argaining :	agreement which	is in effect Janua	nrv 1.								
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..."

Numbers and Language

	Trans Type _Ex	Total penditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
This increment represents the amount required to fund step (approximately 3.0 percent).	increases for e	eligible bargair	ning unit members									
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 programmers.	integrity of the Board of Rege	instructional a ents goals.  If t	nd research progr funding is not rece	ams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur			v under negotiatio	n.								
1004 Gen Fund (UGF) 3.3  FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase  Non Represented- Grid	Inc	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	ed per BOR poli	cy.										
This increment represents the amount required to fund the			id increases.									
FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progrational Gen Fund (UGF)  26.5  1048 Univ Rcpt (DGF)  3.4	integrity of the e Board of Rege ams, and loss o	instructional a ents goals. If t of service to Al	nd research progr funding is not rece aska.	ams; to vived the								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase adjustments.	• .			ncluded								
This increment represents the amount required to fund the	non represente	d staff step ind	creases.									
FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progrational Gen Fund (UGF) 31.9  1048 Univ Root (DGF) 4.0	integrity of the Board of Rege	instructional a ents goals. If t	nd research progr funding is not rece	ams; to								
1048 Univ Rcpt (DGF) 4.0 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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak College (continued)												
FY2009 Deny GF portion of Úniversity Step Increases 1004 Gen Fund (UGF) -35.2	Dec	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.3	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases  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 increa	ses estimated at 2	?%, in contractua	services								
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes u with anticipated revenues.  1002 Fed Rcpts (Fed) -5.0 1007 I/A Rcpts (Other) -33.0 1048 Univ Rcpt (DGF) -30.6	nrealizable t	oudget authority to	align budget aut	hority								
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0

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

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

Numbers and Language

**Agency: University of Alaska** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak College (continued)												
* Allocation Total *		9.9	17.2	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College	Inc	75.0	CF 0	0.0	10.0	0.0	0.0	0.0	0.0	1	٥	0
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	U	U
BOR Category: Preparing Alaskans for New Jobs												
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  The Vocational Education program requested by this incren Career Service Center at Mat-Su Campus: This is to supp center. Funding is requested to develop a career planning exploration and provide cross training to others on career reprogram availability and career opportunities, as well as sup (GF: 75.0 Total: 75.0)	acity in the measures. nent is the: ort student resource ar esources. T	se programs is ne success needs at rea to assist stude This staff position s	the Mat-Su caree this with career supports students	ent. er service s in								
<b>1004 Gen Fund (UGF)</b> 75.0												
FY2007 UofA Continue Programs Meeting State	Inc	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0

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.

This increment is for:

Needs-Teacher& Early Childhood Ed Pgms

Early Childhood Development at Mat-Su: Mat Su campus is successfully delivering the Early Childhood Development (ECE) program which coordinates education and ECE coursework for the campus as well as teaching and supervising ECE practica. This program has stable student enrollment that is anticipated to continue at current level given employer demand. This program has been supported on WFD funding and needs to transition to base funding. This request will fund the ECE faculty and support Mat-Su College in pursuing hybrid courses or distance/blended delivery of courses, that can be a combination of online/in-class courses or solely online. Early Childhood Development has been identified as a pilot program in this effort. (Mat-Su College GF: 100.0. Total: 100.0)

1004 Gen Fund (UGF)

100.0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Matanuska-Susitna College (continued)												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc		49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agreen		ains rates to be pa	aid to unit member	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 inci	rease in the applic	able rates.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 20.6 1048 Univ Rcpt (DGF) 28.4	ntegrity of	f the instructional a										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with no	licy. Also	included in the n			0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
This increment represents the amount required to fund the n	on bargai	ining staff step inc	reases.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.5 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase  Certain positions have become increasingly hard to fill and refunding to address these issues.	ntegrity of Board of Inc	f the instructional a Regents goals. 0.1	and research prog	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.1  FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	Inc Inc Inc argaining fiscal yea ppendix a effective	f the instructional a Regents goals.  2.5 agreement which r which contain th A shall be implement date of this Agree	and research prog 2.5 is in effect Januar e bargained salary ented for all memb ement through Dec	0.0 y 1, y grid pers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increa	se.										
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)  2.5	ntegrity of	f the instructional a										
FY2007 U of A Adj Base AHECTE-Salary Step Increase  The Alaska Higher Education Crafts and Trades collective ba	Inc argaining		2.9 is in effect Januar	0.0 y 1,	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal	Tanual	Convioso	Commodition	Capital	Coosta	Wiss	DET	DDT	TMD
University of Alaska (continued) Matanuska-Susitna College (continued) FY2007 U of A Adj Base AHECTE-Salary Step	<u>rype</u> _	Expenditure _	Services	Travel	Services .	Commodities	Outlay	Grants	<u>Misc</u> _	<u> </u>	<u> </u>	<u>TMP</u>
Increase (continued) 2004 thru December 31, 2006, defines salary tables with so 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 f	or eligible bargai	ning unit members	5.								
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 0.4 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% adjustments during the 2006-2007 academic year."	integrity of the Board of Roman Inc. Inc. collective barror salary incre	the instructional a Regents goals.  27.7  rgaining agreeme reases for market reases for market	and research progr 27 . 7 Int which is in effect t and/or compression	0.0 ct thru ion	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the Bargaining Agreement.  FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th	re critical to integrity of t	assure the most the instructional a	efficient and effec	tive use								
1004 Gen Fund (UGF) 2.6 1048 Univ Rcpt (DGF) 25.1 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period at university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	ter July 1, 20	004, July 1, 2005	and July 1, 2006,	the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the Bargaining Agreement.	grid increas	e portion of the A	CCFT Collective									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1004 Gen Fund (UGF)  23.8	integrity 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, average in the non represented category are executive staff increas adjustments.				0.0 ncluded	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities _	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)												
Matanuska-Susitna College (continued)												
FY2008 U of A Adj Base Non Represented-Step Increase (continued)												
Represented-Step increase (continued)												
This increment represents the amount required to fund the re	on repres	ented staff step in	creases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 18.2 1048 Univ Rcpt (DGF) 2.0	ntegrity o	f the instructional a										
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	20	2011	20.	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Non represented staff have a 2 percent grid increase applied	d per BOF	R policy.										
This increment represents the amount required to fund the re	on bargai	ning staff salary gi	rid increases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.9  1048 Univ Rcpt (DGF) 1.5  FY2008 U of A Adj Base UNAD-Compensation Increase	ntegrity o	f the instructional a Regents goals.			0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agreed each semester credit hour for the years covered by the agre		ains rates to be pa	aid to unit member	rs for								
This increment represents the amount required to fund the a	nnual inc	rease 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 is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 35.7  1048 Univ Rcpt (DGF) 4.0	ntegrity of	f the instructional a										
FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range."	ps for eac	agreement which ch fiscal year. The	contract states "L	During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases	for eligible bargai	ning unit member	S.								
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)  2.8 1048 Univ Rcpt (DGF) 0.3	ntegrity o	f the instructional a										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2008 U of A Adj Base AHECTE-Salary Grid												
Increase (continued)  The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay	fiscal year Appendix A e effective d	which contain the shall be impleme late of this Agree	e bargained salar ented for all meml ment through Dec	y grid bers of cember								
This increment represents the amount required to fund the	grid increas	9.										
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 1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base ACCFT-Market Increase	integrity of	he instructional a			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 academic y	ollective bar cent for sala rear, 2.0 per rear and 2.0	gaining agreeme ary increases for rcent for salary in percent for sala	ent which is in effe market and/or acreases for mark	ect thru et and/or						Ü	Ü	Ü
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) 13.1  1048 Univ Rcpt (DGF) 13.2	integrity of	he instructional a										
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, 20 salary incre	004, July 1, 2005	and July 1, 2006	, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	d grid incre	ase portion of the	e ACCFT Collectiv	ve .								
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 10.1 1048 Univ Rcpt (DGF) 10.1	integrity of	he instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libra	Inc <b>ary material</b>	5.0 s and journal sub	0.0 scriptions ranging	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	TransType _Ex	Total openditure	Personal Services	Travel	Services Co	nmodities	Capital Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
niversity of Alaska (continued) Matanuska-Susitna College (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued)												
between 12 percent and 16 percent annually. In reality the would grow at the higher education price index estimates o percent cost avoidance through efficiencies identified by th Sustainability (ACAS).	f 3-3.5 percent	. This budget	line item assume	s 1.5-2.0								
The general fund request portion will primarily address the costs for electronic library materials, digital library licensing research and necessary library materials for program expansion.	, increasing ac		•									
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1048 Univ Rcpt (DGF) 5.0	integrity of the	instructional a										
1048 Univ Rcpt (DGF) 5.0  FY2008 U of A Adj Base Operating Fixed Cost Increase  This increment covers general increases of non-personal s rates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials at percent cost avoidance through efficiencies identified by th Sustainability (ACAS) and a real cost increase of 1.5 perce	crement, are in nd periodicals. e President's A	a separate ind This budget lii	crement this year ne item assumes	due to 1.5-2.0	22.8	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1048 Univ Rcpt (DGF)  22.8	integrity of the	instructional a										
FY2008 AMD: Transfer from UA Mat-Su FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-218.1	-218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fun- Administration, Division of Retirement and Benefits for dire Retirement System. 1004 Gen Fund (UGF) -218.1			•									
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS 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 metho cover the rema	od reduces UA ining increase:	's retirement cos s in ORP (\$1.8M)	ts by and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for 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)												

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2009 Preparing Alaskans for Jobs-Health-Allied Health (continued)												
This request provides for one FTE faculty position in the M program. The development of this program in the Mat-Su a UAF and Kenai Peninsula College (KPC). KPC offers the F Sciences & Emergency Services approved curriculum. Wit additional educational opportunities for paramedics. In Ala fire departments, both paid and volunteer. Trained parame services, air medical companies (helicopter/plane), and the 1004 Gen Fund (UGF)	area is in collal Paramedic deg h the growth o nska, paramed dics are emplo	oration with the ree based on the f the Mat-Su Va ic services are co byed by hospital	e paramedical pro ne Anchorage Fire alley, there is a ne delivered primaril	ogram at e eed for y through								
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
This request covers the projected FY09 utility and fuel oil of FY08. This increment assumes that the State will provide the base funding has not been appropriated. FY07 increases with similar trigger mechanism included in the FY08 budget; horeceived in FY08 simply keep UA at the FY07 levels.  1004 Gen Fund (UGF) 22.4 1048 Univ Rept (DGF) 5.6 FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs  Library, Information Technology, and Other Operating Fixed	pase funding fo vere covered t wever, since to Inc	or FY07 and FY hrough a utility	108 utility increase trigger mechanisi	s since n with a	44.5	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 pr technology are required to support instructional programs rused towards other non-discretionary cost increases estim 1004 Gen Fund (UGF) 35.6 1048 Univ Rcpt (DGF) 8.9	for libraries ar ry licensing, inc rogram expans reliance on IT	creasing access ion. The reques infrastructure. T	s to web based ar sted funds for info The remaining fun	rchives ermation ds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase ACCFT-Across the Board (ATB)	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

Numbers and Language

Agency: University of Alaska

	Trans Type Exp	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of the i	instructional a	nd research prog iunding is not rece	rams; to	Services _	Commodities	ouciay	di diles	MISC _			<u> </u>
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curl 1004 Gen Fund (UGF) 16.9 1048 Univ Rcpt (DGF) 5.6 FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase ACCFT-Market Increase			v under negotiation 29.2	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 perocompression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic y this increment represents the amount required to fund the name of the state	cent for salary in rear, 2.0 percen rear and 2.0 per demic year."	ncreases for r t for salary inc rcent for salar	narket and/or creases for marke y increases for m	et and/or arket								
Bargaining Agreement.  FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	e critical to assuintegrity of the in Board of Rege	ure the most enstructional a	efficient and effec nd research prog unding is not rec	tive use rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curn 1004 Gen Fund (UGF) 21.9 1048 Unior Rcpt (DGF) 7.3 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase  AHECTE-Grid			vunder negotiation 2.3	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

AHECTE-Grid

The Alaska Higher Education Crafts and Trades collective 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

Numbers and Language

	Trans Type l	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Matanuska-Susitna College (continued) FY2009 U of A Adjusted Base Salary Increase-												
AHECTE Grid Increase (continued)												
meet the results in the measures presented and to meet the				eived the								
result will be a significant loss of employment, loss of progra	ams, and loss	s of service to A	laska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 2.1			ly under negotiati	on.								
1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	Tric	4.5	4.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
AHECTE-Step												
The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with steethe term of this Agreement, on their individual leave accrual year within their assigned range"	eps for each	fiscal year. The	contract states "	During								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases fo	r eligible bargai	ining unit membei	rs								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	integrity of the Board of Re	e instructional a gents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 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 applie	ed per BOR p	olicy.										
This increment represents the amount required to fund the	non bargainir	ng staff salary g	rid increases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progrational Gen Fund (UGF) 48.0  1048 Univ Rcpt (DGF) 12.9	integrity of the Board of Re	e instructional a gents goals. If	and research prog funding is not red	grams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	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	Total	Persona1				Capital					_
waite of Alaska (asstinued)	lype	_Expenditure _	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	Misc	<u>PFT</u>	<u>PPT</u>	TM
rsity of Alaska (continued) tanuska-Susitna College (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Step Increase (continued)												
Non Bargaining- Step												
Staff have an annual step ranging from 1-3 percent, average	ging 2.6 perd	cent applied per E	BOR policy. Also	included								
in the non represented category are executive staff increas	es at 2.6 pe	ercent per BOR po	olicy with no othe	er								
adjustments.												
This increment represents the amount required to fund the	non represe	ented staff step in	creases.									
FY09 increments for contractual and fixed cost increases a	re critical to	assure the most	efficient and effe	ective use								
of state dollars to the university; to maintain the quality and	I integrity of	the instructional a	and research pro	grams; to								
meet the results in the measures presented and to meet th				ceived the								
result will be a significant loss of employment, loss of progr	rams, and lo	ss of service to A	laska.									
1004 Gen Fund (UGF) 62.5 1048 Univ Rcpt (DGF) 16.7												
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	
Counselor	1110	00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	-	Ů	
<b>1004 Gen Fund (UGF)</b> 80.0												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-22.4	0.0	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) -22.4		66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0		0	
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -66.5	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Increase- AHECTE Step Increase	1110	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	
<b>1004</b> Gen Fund (UGF) 4.0												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	
Cost Increases	THC	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	U	U	
Other Fixed Cost Increases (10.7 NGF)												
The requested funds will be used toward non-discretionary	cost increas	ses estimated at 2	2%, in contractua	al services								
and commodities.												
<b>1048 Univ Rcpt (DGF)</b> 10.7												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	
Authority  This decrement to Non General Fund Authority removes un	araalizahla k	audant authority to	alian hudaat au	thority								
with anticipated revenues.	ii Galizabie L	dager authority to	aligir buuget au	illionty								
1002 Fed Rcpts (Fed) -6.4												
1048 Univ Rcpt (DGF) -29.6												
1174 UA I/A (Other) -2.9												
FY2010 AMD: Facilities Maintenance and Repair	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	
Facilities Maintenance and Repair Requirement												

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Matanuska-Susitna College (continued)												
FY2010 AMD: Facilities Maintenance and												
Repair (continued)												
of the requirement. Starting in FY10, M&R is budgeted at to	ne allocation	(campus level)	instead of the MA	IU 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 11.0												
Statewide Services 18.4												
Glatewide Gervices 10.4												
825.0												
1004 Gen Fund (UGF) 23.8												
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
The Technical Vocational Education Program (TVEP) is a s												
insurance. The receipts are transferred to a separate account				iation, are								
used to support the University of Alaska and vocational train		around the state	e. Legislative									
appropriations have been based on a formula set out in sta	tute.											
The FY 11 estimate of TVEP funds available was made in t	ha fall of 200	0 hased on the	DOLWD's Astima	te of EV								
10 and FY 11 revenue. With the close of FY 10, DOLWD be												
actual TVEP receipts. Subsequently, FY11 has been reduce												
489.0.	,			-,								
1151 VoTech Ed (DGF) -4.5												
•												
FY2014 Operating Costs for UAA Matanuska-Susitna College	Inc	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
Paramedic and Nursing Addition												
In FY2011, this project was funded as part of the State-issu												
to be operational as of August 2013. This request covers the		pperating and m	aintenance costs									
associated with this 6,400 gross square foot facility addition												
1004 Gen Fund (UGF) 86.4 * Allocation Total *	-	642.5	454.2	1.0	183.4	3.9	0.0	0.0	0.0	4	0	
Allocation Total		042.3	454.2	1.0	103.4	3.3	0.0	0.0	0.0	4	U	U

Numbers and Language

Agency: University of Alaska

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Prince William Sound Community College FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand BOR Category: Continue Programs Meeting State Needs	Inc	125.0	100.0	2.0	15.0	0.0	8.0	0.0	0.0	1	1	0
Funding in this category is focused on existing successful pro distance education and business/public policy programs. The temporary funding and have demonstrated sustainable stude require base funding. These programs will improve results of	ese critica ent and en	l high needs prog nployer demand.	rams have been s These programs i	started on								
This change record focuses on Meeting Core Requirements PWSCC: This request provides funding for a full time faculty biological sciences. These faculty resources, in addition to pure growing demand for classes in the health care fields. The Corporation Providence Valdez Medical Center. PWSCC, with qualified in hospital, can provide students needed classes. (PWSCC GF 1004 Gen Fund (UGF) 95.0	member a roviding ba mmunity astructiona	and adjunct facult asic core requiren College has estab al staff and its par	y in the area of m ments, will suppor plished a partners tnership with the	eath and It the Ship with								
1048 Univ Rcpt (DGF) 30.0 FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs BOR Category: Continue Programs Meeting State Needs	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funding in this category is focused on existing successful prodistance education and business/public policy programs. The temporary funding and have demonstrated sustainable stude require base funding.	ese critica	l high needs prog	rams have been s	started on								
This change record focuses on Distance Education for High	Demand F	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 in retention and graduates for high demand careers. Below is the	ts for the ork admir neasures	delivery of progra nistrator position for increasing stude	ms meeting high or PWSCC. Thes ont enrollment, stu	demand e udent								
The funding requested for PWSCC will be used for the Netw PWSCC network administrator position, which is an integral base funding. This position is key to several programs and h Total 70.0)	part of suc	ccessful vocationa	al offering at Vald	ez, to								
1004 Gen Fund (UGF) 70.0  FY2007 U of A Adj Base UNAD-Compensation Increase  The United Academics Adjuncts collective bargaining agreer each semester credit hour for the years covered by the agree		20.7 ains rates to be pa	20.7 aid to unit membe	0.0 ers for	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Prince William Sound Community College (continued) FY2007 U of A Adj Base UNAD-Compensation Increase (continued) of state dollars to the university; to maintain the quality and it			and research prog	ırams; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.7 1048 Univ Rcpt (DGF) 12.0 FY2007 U of A Adj Base Non Bargaining-Step Increase	Board of		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 po are executive staff increases at 2.6% per BOR policy with no			on represented ca	tegory								
This increment represents the amount required to fund the n	Ü	,										
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 1.2 1004 Gen Fund (UGF) 18.0 1048 Univ Rcpt (DGF) 1.1 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase  Certain positions have become increasingly hard to fill and refunding to address these issues.	ntegrity of Board of	the instructional Regents goals. 2.5	and research prog	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.2 1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	Inc Inc argaining fiscal year Appendix A effective	the instructional Regents goals.  2.1 agreement which r which contain th A shall be implem date of this Agree	and research prog  2.1 is in effect Januar, the bargained salary ented for all memberment through Dec	0.0 y 1, y grid pers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the general section 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) 2.1  FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective by 2004 thru December 31, 2006, defines salary tables with stet the term of this Agreement, on their individual leave accrual year within their assigned range"	e critical to ntegrity of Board of Inc argaining ps for eac	o assure the most i the instructional Regents goals. 2.8 agreement which th fiscal year. Th	and research prog 2.8 is in effect Januar e contract states "l	0.0 y 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total <u>Expenditure</u>	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
University of Alaska (continued) Prince William Sound Community College (continued) FY2007 U of A Adj Base AHECTE-Salary Step Increase (continued)												
This increment represents the amount required to fund step	increases	for eligible barga	ining unit member	S.								
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.5	integrity of	the instructional										
FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% f adjustments during the 2006-2007 academic year."	or salary ind salary incl	argaining agreeme creases for marke reases for market	et and/or compress 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 a Bargaining Agreement.	market inci	rease portion of th	ne ACCFT Collecti	ive								
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.4 1048 Univ Rcpt (DGF) 14.1	integrity of	the instructional										
FY2007 U of A Adj Base ACCFT-Grid Increase  The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	er July 1, 2	argaining agreeme 2004, July 1, 2005	and July 1, 2006	, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the gargaining Agreement.	grid increas	se portion of the A	ACCFT 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) 13.3	integrity of	the instructional										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increase adjustments.		cent applied per E			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 Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Prince William Sound Community College (continued) FY2008 U of A Adj Base Non												
Represented-Step Increase (continued)  FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 26.1 1048 Univ Rcpt (DGF) 2.9 FY2008 U of A Adj Base Non Represented-Salary Grid	ntegrity of	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Non represented staff have a 2 percent grid increase applied	d per BOR	policy.										
This increment represents the amount required to fund the r	on bargair	ning staff salary gr	id increases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 23.0 1048 Univ Rcpt (DGF) 2.5 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreed each semester credit hour for the years covered by the agree.  This increment represents the amount required to fund the academics.	ntegrity of Board of F Inc ment conta ement.	the instructional a Regents goals. 11.9 iins rates to be pa	and research program  11.9 id to unit members	ms; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 10.7 1048 Univ Rcpt (DGF) 1.2 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary tables with stet the term of this Agreement, on their individual leave accrual year within their assigned range."	ntegrity of Board of F Inc argaining a	the instructional a Regents goals. 4.7 agreement which h fiscal year. The	and research progra 4.7 is in effect January contract states "Du	ms; to 0.0 1, uring	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step		0 0	J									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.2 1048 Univ Rcpt (DGF) 0.5 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	ntegrity of Board of F Inc argaining a fiscal year	the instructional a Regents goals.  3.1 agreement which a which contain the	and research progra 3.1 is in effect January e bargained salary g	0.0 1,	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Prince William Sound Community College (continued) FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued) 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	rid increas	se.										
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.8 1048 Univ Rcpt (DGF) 0.3 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "The University shall provide 2.0 percompression adjustments during the 2004-2005 academic years of the compression adjustments during the 2005-2006 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2007 academic years of the compression adjustments during the 2006-2	Inc Inc Inc Illective basent for salear, 2.0 pear and 2. demic year	the instructional a Regents goals. 14.9 orgaining agreeme lary increases for ercent for salary in 0 percent for sala r."	and research prog 14.9 ent which is in effe market and/or ocreases for marke ry increases for m	0.0 ct thru et and/or arket	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement.  FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 7.4 1048 Univ Rcpt (DGF) 7.5 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers concluded by June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) is Members whose salaries are within the appropriate ranges."  This increment represents the amount to fund the anticipated Bargaining Agreement.	e critical to ntegrity of Board of I Inc Ilective ba er July 1, 2 alary incre	assure the most the instructional a Regents goals. 11.4 orgaining agreeme 1004, July 1, 2005 pase across the b	efficient and effec and research prog 11.4 ent which is in effe and July 1, 2006, oard to eligible Fa	otive use rams; to  0.0  ct thru the culty	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.7 1048 Univ Rcpt (DGF) 5.7 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the	Inc Inc y materia e cost inci 3-3.5 perc	the instructional a Regents goals.  5.0 Is and journal sub reases, without incent. This budget	and research prog  0.0 scriptions ranging corporating efficien line item assumes	0.0 ncies s 1.5-2.0	5.0	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
iversity of Alaska (continued) Prince William Sound Community College (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase-Library (continued) Sustainability (ACAS).												
The general fund request portion will primarily address the costs for electronic library materials, digital library licensing research and necessary library materials for program expa	g, increasing											
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0  FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal strates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials at percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent.	Integrity of the Board of Inc.  Inc. service relations are ment, and periodicate President	the instructional and Regents goals.  22.5  ed expenditures are in a separate in also budget land.	and research pro 0.0 at 1.5 percent. In acrement this yea ine item assume	0.0 nflationary ar due to is 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 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) 22.5	l integrity of ne Board of I	the instructional	and research pro	ograms; to	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Pr Wm Sound FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA All Teachers Retirement System increases and related fun Administration, Division of Retirement and Benefits for dire		vitches are transfe			0.0	0.0	0.0	0.0	0.0	U	U	U
Retirement System.  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)	direct pay m cover the re	ethod reduces U emaining increase	A's retirement co es in ORP (\$1.8N	sts by ⁄/) and the								
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil of FY08. This increment assumes that the State will provide to base funding has not been appropriated. FY07 increases when similar trigger mechanism included in the FY08 budget; ho received in FY08 simply keep UA at the FY07 levels.	oase funding vere covere	g for FY07 and F\ d through a utility	/08 utility increas trigger mechani	ses since sm with a								

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Prince William Sound Community College (continued) FY2009 U of A Adjusted Base Utility Increase (continued)												
1004 Gen Fund (UGF) 24.4 1048 Univ Rcpt (DGF) 6.1		00.4	0.0	0.0	00.4	0.0	0.0	0.0	0.0	ō		
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc Costs	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases fincreased costs for electronic library materials, digital library and on-line research and necessary library materials for protechnology are required to support instructional programs reused towards other non-discretionary cost increases estima 1004 Gen Fund (UGF) 31.5  1048 Univ Rcpt (DGF) 7.9  FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase  ACCFT-Across the Board (ATB)  The Alaska Community Colleges' Federation of Teachers column 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) and Members whose salaries are within the appropriate ranges.	licensing, gram expa expa expa liance on I ted at 1.5%  Inc  Inc  ollective ba er July 1, 2 salary incre	increasing access insion. The reques T infrastructure. T 6, in contractual se 11.9  rgaining agreeme. 004, July 1, 2005	s to web based an sted funds for info the remaining fund ervices, commodia 11.9 nt which is in effe and July 1, 2006,	chives rmation ds will be ties, etc.  0.0  ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the A Bargaining Agreement.	ATB increa	se portion of the A	ACCFT Collective									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	integrity of Board of I	the instructional a Regents goals. If	nd research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur. 1004 Gen Fund (UGF) 8.9 1048 Univ Rcpt (DGF) 3.0			y under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ACCFT-Market Increase

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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
niversity of Alaska (continued)	Type	<u>Expenditure</u>	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	PFT _	PPT _	<u>TMP</u>
Prince William Sound Community College (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
ACCFT Market Increase (continued)												
This increment represents the amount required to fund the Bargaining Agreement.	market incr	ease portion of ti	ne ACCFT Collec	ctive								
FY09 increments for contractual and fixed cost increases a	re critical to	assure the most	t efficient and effe	ective use								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the				eceived the								
result will be a significant loss of employment, loss of progra	ams, and ic	oss of service to A	4laska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A	AHECTE ur	nits are all curren	tly under negotia	tion.								
Therefore, the requested salary increases are based on cur	rrent contra	ct rates.										
1004 Gen Fund (UGF) 11.5												
1048 Univ Rcpt (DGF) 3.8 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
AHECTE-Grid												
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	grid increas	se (approximatel)	/ 1.6 percent).									
FY09 increments for contractual and fixed cost increases a	re critical to	assure the most	t efficient and effe	ective use								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the		0 0	•	eceived the								
result will be a significant loss of employment, loss of progra	ams, and ic	oss of service to A	4laska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A	AHECTE ur	nits are all curren	tly under negotia	tion.								
Therefore, the requested salary increases are based on cur	rrent contra	ct rates.										
1004 Gen Fund (UGF) 1.6												
1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
AHECTE-Step												
The Alaska Higher Education Crafts and Trades collective Is												
2004 thru December 31, 2007, defines salary tables with st the term of this Agreement, on their individual leave accrua												
veer within their seeigned range. "	, date, bary	an my arm mem	Join Gran Hove C	no stop a								

year within their assigned range..."

(approximately 3.0 percent).

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

Numbers and Language

	Trans	Total	Personal	Tmaural	Comulana Com	modition	Capital	Cnanta	Wiss	DET	DDT	TMD
University of Alaska (continued)	Iype _Ex	penditure _	<u>Services</u>	<u>Travel</u>	Services Com	imodities	Outlay	Grants	MISC	<u> </u>	<u> </u>	IMP
Prince William Sound Community College (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programmes.	integrity of the Board of Rege	instructional a ents goals. If	and research prog funding is not rece	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 3.0 1048 Univ Rcpt (DGF) 0.3			y under negotiatio	nn.								
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 applie	ed per BOR poli	су.										
This increment represents the amount required to fund the	non haraainina	etaff ealany a	rid increases									
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 37.0 1048 Univ Ropt (DGF) 9.9 FY2009 U of A Adjusted Base Salary Increase- Non	integrity of the Board of Rege	instructional a ents goals. If	and research prog 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												
Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the	non represente	d staff step in	creases.									
FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progration 1004 Gen Fund (UGF)  1048 Univ Rcpt (DGF)  44.1	integrity of the Board of Rege	instructional a ents goals. If	and research prog funding is not rece	rams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -24.4	Dec	-24.4	0.0	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -47.1	Dec	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Prince William Sound Community College (continued) FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.0	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases  Other Fixed Cost Increases (11.4 NGF)  The requested funds will be used toward non-discretionary	Inc cost increas	11.4 ses estimated at 2	0.0 2%, in contractual	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
and commodities.  1048 Univ Rcpt (DGF)  11.4  FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes unwith anticipated revenues.  1002 Fed Rcpts (Fed) -120.3 1007 I/A Rcpts (Other) -34.4 1048 Univ Rcpt (DGF) -123.8 1174 UA I/A (Other) -5.4					44.5							
FY2010 AMD: Facilities Maintenance and Repair  Facilities Maintenance and Repair Requirement	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0

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

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT _	TMP
University of Alaska (continued) Prince William Sound Community College (continued)												
FY2012 FY11 Adjustments-TVEP Reduction  The Technical Vocational Education Program (TVEP) is a se insurance. The receipts are transferred to a separate accour used to support the University of Alaska and vocational train appropriations have been based on a formula set out in state	nt in the g ing cente	f employee contrib eneral fund and, s	ubject to appropri		-7.4	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was made in the 10 and FY 11 revenue. With the close of FY 10, DOLWD be actual TVEP receipts. Subsequently, FY11 has been reduced 489.0.  1151 VoTech Ed (DGF) -7.4	came awa	are that they were	overly optimistic a	bout								
FY2013 Facilities Maintenance and Repair  UA's annual maintenance and repair is calculated at a minim that accrues directly with building age. Each MAU annually of maintenance, often referred to as M&R. As the deferred main to grow, the amount of funding necessary to maintain building unprogrammatically to take care of unforeseen deferred main 1004 Gen Fund (UGF)  5.8  1048 Univ Rcpt (DGF)  5.8	dedicates ntenance igs increa	of current building a portion of its ope and renewal/repu ses, and more M&	erating budget to t rposing backlog c	acilities ontinues	11.6	0.0	0.0	0.0	0.0	0	0	0
FY2014 Operating Costs for UAA Prince William Sound Community College Wellness Center Addition  In FY2011, this project was funded as part of the State-issue to be operational as of July 2013. This request covers the ac		l obligation bonds.			54.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		166.4	270.5	2.0	-114.1	0.0	8.0	0.0	0.0	2	1	0
Bristol Bay Campus FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreed each semester credit hour for the years covered by the agree			4.2 aid to unit membe	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual inc	rease in the applic	able rates.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 2.3	ntegrity of	f the instructional a										
FY2007 U of A Adj Base Non Bargaining-Step Increase  Non represented staff have a 2.6% step applied per BOR po  are executive staff increases at 2.6% per BOR policy with no		included in the n	28.2 on represented ca	0.0 tegory	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Persona1				Capital					
	Type	<u>Expenditure</u>	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay _	Grants	<u>Misc</u>	<u> PFT</u> _	PPT	<u>TMP</u>
University of Alaska (continued) Bristol Bay Campus (continued)												
FY2007 U of A Adj Base Non Bargaining-Step												
Increase (continued)												
This increment represents the amount required to fund the	e non bargaii	ning staff step inci	reases.									
EVOZ ingramanta far contractual and fixed aget ingrapace	ara aritiaal ta	and we the most	officient and office	thus uses								
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			ina rescaren progr	ams, to								
1002 Fed Rcpts (Fed) 0.8												
1004 Gen Fund (UGF) 26.6												
1048 Univ Rcpt (DGF) 0.8												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
Certain positions have become increasingly hard to fill an	nd retain due	to demand. This i	ncrement requests	S								
funding to address these issues.												
FY07 increments for contractual and fixed cost increases	are critical to	assure the most	efficient and effect	tive use								
of state dollars to the university; to maintain the quality ar												
meet the results in the measures presented and to meet			, , , , , , ,	-,								
<b>1004</b> Gen Fund (UGF) 3.2												
<b>1048 Univ Rcpt (DGF)</b> 0.2												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc		3.8	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%												
adjustments during the 2004-2005 academic year, 2.0% adjustments during the 2005-2006 academic year and 2%												
adjustments during the 2003-2000 academic year and 27 adjustments during the 2006-2007 academic year."	o ioi salary iri	icreases for marke	et and for compres	551011								
adjustmente dannig the 2000 2007 addactine year.												
This increment represents the amount required to fund th	e market incr	rease portion of th	e ACCFT Collectiv	/e								
Bargaining Agreement.												
EVO7 ingraments for contractual and five decast ingresses	oro oritical ta	a aggura tha masst	officient and office	tivo uno								
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			ina research progr	iams, to								
1004 Gen Fund (UGF) 0.6	ine Board or i	rtogorna godia.										
1048 Univ Rcpt (DGF) 3.2												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers	collective ba	argaining agreeme	nt which is in effec	ct thru								
June 30, 2007 states: "Effective with the first pay period												
university shall distribute a two and six tenths (2.6%) sala	ary increase a	across the board to	o eligible Faculty M	/lembers								
whose salaries are within the appropriate ranges."												
This increment represents the amount required to fund th	ne arid incress	se portion of the A	CCFT Collective									
Bargaining Agreement.	g.ia iiloida	JU NOLLOU OF LITE A	23. 1 23.100.176									
FY07 increments for contractual and fixed cost increases	are critical to	assure the most	efficient and effect	tive use								

Numbers and Language

	Trans Type Exp	Total enditure	Personal Services	Travel_	Services C	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
University of Alaska (continued) Bristol Bay Campus (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 3.2			nd research progra	nms; to								
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.				0.0 cluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	on represented	staff step inc	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) 19.9 1048 Univ Rcpt (DGF) 1.0 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied.  This increment represents the amount required to fund the results of the state	integrity of the ir Board of Reger Inc Inc d per BOR polic non bargaining s	nstructional annts goals.  18.2  y.  taff salary gri	nd research progra 18.2 id increases.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 17.3 1048 Univ Rcpt (DGF) 0.9 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree.  This increment represents the amount required to fund the a	integrity of the ir Board of Reger Inc ment contains re ement.	nstructional and the second se	nd research progra 4.8 id to unit members	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.6 1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 perocompression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and for compression adjustments during the 2006-2007 academic y	Integrity of the ir Board of Reger Inc Illective bargain. Pent for salary in ear, 2.0 percent ear and 2.0 pen	nstructional and the goals.  5.6  ing agreement or eases for interest increases for interest increasers increa	nd research progra 5.6 nt which is in effect market and/or creases for market	0.0 thru and/or	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Bristol Bay Campus (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued)												
This increment represents the amount to fund the anticipate Bargaining Agreement.	d market in	crease portion of	the ACCFT Coll	ective								
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.2 1048 Univ Rcpt (DGF) 1.4 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) is Members whose salaries are within the appropriate ranges."	Integrity of the Board of Round Incumental I	the instructional a degents goals. 4.3 gaining agreeme 004, July 1, 2005	and research prog 4.3 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
This increment represents the amount to fund the anticipate Bargaining Agreement.  FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 3.3  1048 Univ Rcpt (DGF) 1.0  FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librate between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	e critical to ntegrity of t Board of R Inc ry materials e cost incre 3-3.5 perce	assure the most the instructional a legents goals.  5.0 s and journal sub leases, without incent. This budget	efficient and effe and research pro 0.0 scriptions rangin corporating efficie line item assume	otive use grams; to  0.0 grancies s 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fit costs for electronic library materials, digital library licensing, research and necessary library materials for program expands and increases and of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0  FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal searces for library costs, normally included in our fixed cost income the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	increasing sion.  e critical to ntegrity of the Board of Reservice relaterement, are periodical President's	assure the most the instructional a legents goals.  10.5 d expenditures a a in a separate in s. This budget li	efficient and effe and research pro 0.0 t 1.5 percent. In crement this year ne item assumes	d on-line ctive use grams; to  0.0 ilationary due to 1.5-2.0	10.5	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	<u>Grants</u>	Misc	PFT	PPT	TMP
versity of Alaska (continued) Bristol Bay Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued)												
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	l integrity of the	instructional a										
1048 Univ Ropt (DGF) 10.5	Dec	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Bristol Bay FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
All Teachers Retirement System increases and related fun Administration, Division of Retirement and Benefits for dire Retirement System.  1004 Gen Fund (UGF) -53.4			,									
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS 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)  -24.4	lirect pay meth cover the rema	od reduces UA ining increases	's retirement costs in ORP (\$1.8M)	s by and the								
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary The Primary Care/Multi-Disciplinary program request for Bo	Inc ristol Bay Camp	109.4 ous is as follow	97.4 s:	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
Health Faculty at Bristol Bay Campus (GF: \$94.4, NGF: \$15.0 Total: \$109.4)												
This funding is for a faculty position to assist the Bristol Ba programs. They include Allied Heath, Nursing, Social Work region. There is a need in the rural communities to suppor in the Bristol Bay region, residents are leaving their communite return. This faculty member will assist in recruitment, advis working toward a degree in a variety of health professions. partnerships and build employment linkages for student with Area Health Corporation, Bristol Bay Native Association, Bay Native Corporation and Marrulut Enit Assisted Living. Nursing program that is scheduled to be implemented in Bright 1004 Gen Fund (UGF) 94.4  1048 Univ Rcpt (DGF) 15.0  FY2009 U of A Adjusted Base Utility Increase	t, and Human S t and train loca unities to receiv ing, and develo This faculty m th local employ ristol Bay Econ This position is	Services to stud I healthcare pro- le training elsev ping pathways ember will also ers. Key partne omic Developn key for prepar	ents in the Briston oviders. Without a where and many of for students who organize the ers include Bristol nent Corporation,	training do not are Bay Bristol	9.8	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)  This request covers the projected FY09 utility and fuel oil of												

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

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Bristol Bay Campus (continued) FY2009 U of A Adjusted Base Utility Increase (continued)	туре	Expenditure	Sel Vices	<u> </u>	Set vices	Commodities	Outlay	di diles	MISC _	<u> </u>	<u> </u>	INF
base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels.  1004 Gen Fund (UGF) 7.8 1048 Univ Rcpt (DGF) 2.0	vever, since				17.5	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs  Library, Information Technology, and Other Operating Fixed	Inc d Costs	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	U	U	U
This request will primarily address the fixed cost increases increased costs for electronic library materials, digital library and on-line research and necessary library materials for protect technology are required to support instructional programs reused towards other non-discretionary cost increases estimated to the support of the	y licensing, i ogram expai eliance on l'	increasing acces nsion. The reque T infrastructure.	s to web based a sted funds for info The remaining fun	rchives ormation ods will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase  ACCFT-Across the Board (ATB)	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period af university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.	ter July 1, 2 salary incre	004, July 1, 2005	and July 1, 2006	, the								
This increment represents the amount required to fund the Bargaining Agreement.	ATB increas	se portion of the a	ACCFT Collective	,								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	integrity of Board of F	the instructional a Regents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cut 1004 Gen Fund (UGF) 4.0 1048 Univ Root (DGF) 1.0			tly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase  ACCFT-Market Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Bristol Bay Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) compression adjustments during the 2005-2006 academic and /or compression adj			ary increases for I	market								
This increment represents the amount required to fund the Bargaining Agreement.	market inci	rease portion of th	ne ACCFT Collec	tive								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	integrity of Board of	the instructional Regents goals. It	and research pro f funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 5.3			tly under negotiat	tion.								
1048 Univ Rcpt (DGF) 1.3 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	d per BOR	? policy.										
This increment represents the amount required to fund the	non bargaii	ning staff salary g	grid increases.									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progr. 1004 Gen Fund (UGF) 28.3  1048 Univ Rcpt (DGF) 3.6	integrity of Board of	the instructional Regents goals. Ii	and research pro f funding is not re	grams; to								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	Inc	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increas adjustments.												
This increment represents the amount required to fund the	non repres	ented staff step ir	ncreases.									
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and	integrity of	the instructional	and research pro									

1004 Gen Fund (UGF)

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

result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Bristol Bay Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued) 1048 Univ Rcpt (DGF) 4.4												
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -7.8	Dec	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -34.5	Dec	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Adjust Unrealizable Non General Fund Budget Authority  This fund source change aligns budget authority with anticip 1002 Fed Rcpts (Fed) -5.4 1048 Univ Rcpt (DGF) 5.4	FndChg pated reven	0.0 ues.	0.0	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 (4.3 NGF) The requested funds will be used toward non-discretionary and commodities.	Inc cost increas	4.3 ses estimated at 2	0.0 %, in contractual	0.0 services	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 4.3  FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes un with anticipated revenues.  1002 Fed Rcpts (Fed) -142.9 1007 I/A Rcpts (Other) -87.4 FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0

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

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

Numbers and Language

Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc_	<u>PFT</u>	PPT	TMP
University of Alaska (continued Bristol Bay Campus (continued FY2010 AMD: Facilities Maintenan	i)												
Repair (continued) Ketchikan Campus Sitka Campus Statewide Services	11.0 15.7 18.4												
1004 Gen Fund (UGF)	825.0 14.6												
insurance. The receipts are used to support the Univer	Reduction Education Program (TVEP) is a se e transferred to a separate accour sity of Alaska and vocational train based on a formula set out in statt	nt in the gen ing centers	eral fund and, su	ıbject to appropria		-4.1	0.0	0.0	0.0	0.0	0	0	0
10 and FY 11 revenue. Wi	EP funds available was made in th th the close of FY 10, DOLWD be esequently, FY11 has been reduce -4.1	came aware	that they were	overly optimistic ab	oout								
	Applied Science Center - essary to meet ongoing operating urchased to meet the programma 76.3					76.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	70.5	_	71.9	164.1	4.0	-99.2	3.0	0.0	0.0	0.0	1	0	0
	ompensation Increase uncts collective bargaining agreer for the years covered by the agre		4.1 ns rates to be pa	4.1 id to unit members	0.0 s for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents	the amount required to fund the a	nnual increa	ase in the applica	able rates.									
of state dollars to the unive meet the results in the mee 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	actual and fixed cost increases are ersity; to maintain the quality and i asures presented and to meet the 1.9 2.2	ntegrity of th Board of Re	ne instructional a egents goals.	nd research progra	ams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
	jaining-Step Increase e a 2.6% step applied per BOR po es at 2.6% per BOR policy with no			10.2 n represented cate	0.0 egory	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Chukchi Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 9.6	integrity of	the instructional										
1048 Univ Rcpt (DGF) 0.3  FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and funding to address these issues.	retain due i	to demand. This	increment reque	sts								
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.2 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for	integrity of a Board of I Inc ollective ba or salary ind	the instructional Regents goals. 4.7 Irgaining agreements	and research pro 4.7 ent which is in efi et and/or compre	ograms; to  0.0 fect thru ssion	0.0	0.0	0.0	0.0	0.0	0	0	0
adjustments during the 2005-2006 academic year and 2% f adjustments during the 2006-2007 academic year."  This increment represents the amount required to fund the Bargaining Agreement.	or salary in	creases for mark	ket and /or compr	ession								
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.7 1048 Univ Rcpt (DGF) 4.0	integrity of	the instructional										
FY2007 U of A Adj Base ACCFT-Grid Increase  The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	er July 1, 2	2004, July 1, 200	5 and July 1, 200	6, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the gargaining Agreement.	grid increas	se portion of the A	ACCFT Collective	•								
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)  4.1	integrity of	the instructional										

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure _	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Chukchi Campus (continued)												
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represen	ted staff step in	creases.									
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 7.2 1048 Univ Rcpt (DGF) 0.4	integrity of the Board of Re	e instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Non represented staff have a 2 percent grid increase applie	d per BOR p	olicy.										
This increment represents the amount required to fund the a FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 7.8 1048 Univ Rcpt (DGF) 0.4 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree.  This increment represents the amount required to fund the acceptance of the process of the seminary of the seminary increases at of state dollars to the university; to maintain the quality and	e critical to a integrity of the Board of Re  Inc ment containement.  annual increase re critical to a	ssure the most the instructional agents goals.  3.0 as rates to be parties in the applications are the most	efficient and effect and research programmed. 3.0 aid to unit member able rates. efficient and effec	0.0 s for	0.0	0.0	0.0	0.0	0.0	0	0	0
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.8 1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic to the increment represents the amount to fund the anticipated Bargaining Agreement.	Inc Dilective barg cent for salar year, 2.0 pero year and 2.0 pero year and 2.0 pero	4.7  daining agreeme y increases for sent for salary in percent for salary	4.7 nt which is in effe market and/or creases for marke y increases for m	0.0 ct thru et and/or arket	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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Chukchi Campus (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued) of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 3.5 1048 Univ Rcpt (DGF) 1.2			and research progi	rams; to								
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."  This increment represents the amount to fund the anticipated Bargaining Agreement.	er July 1, 2 alary incre	004, July 1, 2005 ase across the b	5 and July 1, 2006, poard to eligible Fac	the culty	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.7 1048 Univ Rcpt (DGF) 0.9 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librate between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	Inc Inc Inc y material e cost incre 3-3.5 perce	the instructional of Regents goals.  5.0 Is and journal subseases, without in ent. This budget	and research programment of the composer of th	0.0 ncies 3.1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fit costs for electronic library materials, digital library licensing, research and necessary library materials for program expansions.  FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0  FY2008 U of A Adj Base Operating Fixed Cost Increase  This increment covers general increases of non-personal secrets 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	increasing sion. e critical to ntegrity of Board of F Inc vice relate rement, are I periodical	assure the most the instructional asegents goals.  3.8 de expenditures ase in a separate in aseparate in ls. This budget l.	efficient and effect and research prograt 0.0 at 1.5 percent. Inflatorement this year ine item assumes	tive use rams; to  0.0 ationary due to 1.5-2.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Sustainability (ACAS) and a real cost increase of 1.5 percen  FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the  1048 Univ Rcpt (DGF) 3.8	e critical to	the instructional										

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)	.,,,,,							<u> </u>		·····		
Chukchi Campus (continued)												
FY2008 AMD: Transfer from UA Chukchi FY08 Teachers	Dec	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA												
All Teachers Retirement System increases and related fund	l source swi	tches are transfe	rred to the Depar	tment of								
Administration, Division of Retirement and Benefits for direc	t deposit int	o the defined bei	nefit plan in the T	eachers								
Retirement System.												
<b>1004</b> Gen Fund (UGF) -40.2	_									_	_	_
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
The total increment requested for the ORP (\$6.8M) and the												
retirement systems (\$2M) was \$8,853.5 million. The TRS di												
\$4,988.8. The difference, \$3,864.7 million is necessary to d												
new PERS, TRS and ORP defined contribution retirement p	ians (\$2IVI) i	ana wiii be tunae	a with receipt aut	nority.								
<b>1004</b> Gen Fund (UGF) -14.5												
FY2009 U of A Adjusted Base Utility Increase	Inc	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)	1110	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
This request covers the projected FY09 utility and fuel oil cor FY08. This increment assumes that the State will provide be base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 1.3 FY2009 U of A Adjusted Base Library, Information Technology	ase funding ere covered	for FY07 and FY through a utility	08 utility increase trigger mechanisi	es since m with a	10.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	THE	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	O	O	O
Library, Information Technology, and Other Operating Fixed	l Costs											
This request will primarily address the fixed cost increases fincreased costs for electronic library materials, digital library and on-line research and necessary library materials for protechnology are required to support instructional programs reused towards other non-discretionary cost increases estima 1004 Gen Fund (UGF) 8.4 1048 Univ Rcpt (DGF) 2.1	for libraries a v licensing, i vgram expan eliance on I7 ted at 1.5%,	ncreasing access ssion. The reques infrastructure. T in contractual se	s to web based ai sted funds for info he remaining fun ervices, commodi	chives ormation ds will be ities, etc.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

ACCFT-Across the Board (ATB)

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Chukchi Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) Bargaining Agreement.												
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	integrity of Board of F	the instructional a Regents goals. If	and research 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) 3.9 1048 Univ Rcpt (DGF) 1.0			ly under negotiat	ion.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers 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 academic this increment represents the amount required to fund the Bargaining Agreement.	cent for sala rear, 2.0 pe rear and 2.0 rdemic year	ary increases for rcent for salary ir O percent for sala r."	market and/or ncreases for mark ry increases for r	ket and/or market								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	integrity of Board of F	the instructional a Regents goals. If	and research 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) 5.1 1048 Univ Rcpt (DGF) 1.2			ly under negotiat	ion.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	d per BOR	policy.										

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

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

Numbers and Language

Agency: University of Alaska

	Trans Type_Ex	Total penditure	Personal Services	Travel	Services Cor	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska (continued) nukchi Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Grid Increase (continued)												
meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prog				ived the								
1004 Gen Fund (UGF) 11.5 1048 Univ Rcpt (DGF) 1.5												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Represented Step Increase	2110	2015	10.5	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	`
Non Bargaining- Step												
Staff have an annual step ranging from 1-3 percent, avera				ncluded								
in the non represented category are executive staff increa- adjustments.	ses at 2.6 percei	nt per BOR pol	licy with no other									
This increment represents the amount required to fund the	e non represente	d staff step inc	reases.									
5)(00)												
FY09 increments for contractual and fixed cost increases												
of state dollars to the university; to maintain the quality and	d integrity of the	instructional ar	nd research progr	ams; to								
of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet th	d integrity of the he Board of Rege	instructional ar ents goals. If f	nd research progr unding is not rece	ams; to								
of state dollars to the university; to maintain the quality and	d integrity of the he Board of Rege	instructional ar ents goals. If f	nd research progr unding is not rece	ams; to								
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	d integrity of the he Board of Rege	instructional ar ents goals. If f	nd research progr unding is not rece	ams; to								
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment (UGF) 12.3  1048 Univ Rcpt (DGF) 1.6  FY2009 Deny GF portion for U of A Campuses Utility Increase	d integrity of the he Board of Rege	instructional ar ents goals. If f	nd research progr unding is not rece	ams; to	-5.2	0.0	0.0	0.0	0.0	0	0	(
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment (UGF) 12.3 1048 Univ Rcpt (DGF) 1.6 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -5.2	d integrity of the he Board of Reg grams, and loss o	instructional ar ents goals. If fo of service to Ala -5.2	nd research progr unding is not rece aska. 0.0	ams; to ived the						0	Ü	
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment (UGF) 12.3  1048 Univ Rcpt (DGF) 1.6  FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -5.2  FY2009 Deny GF portion of University Step Increases	d integrity of the he Board of Rego grams, and loss o	instructional ar ents goals. If fo of service to Ala	nd research progr unding is not rece aska.	ams; to ived the	-5.2 0.0	0.0	0.0	0.0	0.0	0	0	
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment (UGF) 12.3 1048 Univ Rcpt (DGF) 1.6 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -5.2	d integrity of the he Board of Reg grams, and loss o	instructional ar ents goals. If fo of service to Ala -5.2	nd research progr unding is not rece aska. 0.0	ams; to ived the						0	Ü	
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment (UGF) 12.3  1048 Univ Rcpt (DGF) 1.6  FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -5.2  FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -12.3  FY2010 U of A Adjusted Base Non Personal Services Fixed	d integrity of the he Board of Reg grams, and loss o	instructional ar ents goals. If fo of service to Ala -5.2	nd research progr unding is not rece aska. 0.0	ams; to ived the						0 0	Ü	(
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment (UGF) 12.3  1048 Univ Rcpt (DGF) 1.6  FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -5.2  FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -12.3  FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	d integrity of the he Board of Rega grams, and loss of Dec Dec	instructional ar ents goals. If fi of service to Ala -5.2 -12.3	nd research progr unding is not rece aska. 0.0 -12.3	ons; to vived the	0.0	0.0	0.0	0.0	0.0		0	(
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment programment (UGF) 12.3 1048 Univ Rcpt (DGF) 1.6 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -5.2 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -12.3 FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (2.8 NGF)	d integrity of the he Board of Rego grams, and loss of Dec Dec Inc	instructional ar ents goals. If fo of service to Ala -5.2 -12.3 2.8	nd research progrunding is not receaska.  0.0 -12.3  0.0	one on the state of the state o	0.0	0.0	0.0	0.0	0.0		0	(
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment 1004 Gen Fund (UGF) 12.3 1048 Univ Rcpt (DGF) 1.6 16 16 16 17 16 1	d integrity of the he Board of Rego grams, and loss of Dec Dec Inc	instructional ar ents goals. If fo of service to Ala -5.2 -12.3 2.8	nd research progrunding is not receaska.  0.0 -12.3  0.0	one on the state of the state o	0.0	0.0	0.0	0.0	0.0		0	(
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment 1004 Gen Fund (UGF) 12.3  1048 Univ Rcpt (DGF) 1.6  FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -5.2  FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -12.3  FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases  Other Fixed Cost Increases (2.8 NGF)  The requested funds will be used toward non-discretionary and commodities.	d integrity of the he Board of Rego grams, and loss of Dec Dec Inc	instructional ar ents goals. If fo of service to Ala -5.2 -12.3 2.8	nd research progrunding is not receaska.  0.0 -12.3  0.0	one on the state of the state o	0.0	0.0	0.0	0.0	0.0		0	(
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment 1004 Gen Fund (UGF) 12.3  1048 Univ Rcpt (DGF) 1.6  FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -5.2  FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -12.3  FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases  Other Fixed Cost Increases (2.8 NGF)  The requested funds will be used toward non-discretionary and commodities.  1048 Univ Rcpt (DGF) 2.8	d integrity of the he Board of Regional grams, and loss of Dec Dec Inc y cost increases	instructional arents goals. If fi of service to Ala -5.2 -12.3 2.8 estimated at 20	nd research progrunding is not rece aska.  0.0  -12.3  0.0	0.0 0.0 0.0	2.8	0.0	0.0	0.0	0.0	0	0	C
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment 1004 Gen Fund (UGF) 12.3  1048 Univ Rcpt (DGF) 1.6  FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -5.2  FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -12.3  FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases  Other Fixed Cost Increases (2.8 NGF)  The requested funds will be used toward non-discretionary and commodities.  1048 Univ Rcpt (DGF) 2.8  FY2010 Remove Unrealizable Non General Fund Budget	d integrity of the he Board of Rego grams, and loss of Dec Dec Inc	instructional ar ents goals. If fo of service to Ala -5.2 -12.3 2.8	nd research progrunding is not receaska.  0.0 -12.3  0.0	one on the state of the state o	0.0	0.0	0.0	0.0	0.0		0	0 0
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment 1004 Gen Fund (UGF) 12.3  1048 Univ Rcpt (DGF) 1.6  FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -5.2  FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -12.3  FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases  Other Fixed Cost Increases (2.8 NGF)  The requested funds will be used toward non-discretionary and commodities.  1048 Univ Rcpt (DGF) 2.8	d integrity of the he Board of Regularization, and loss of Dec Dec Inc	instructional arents goals. If for five to Alartic to A	nd research progrunding is not recease.  0.0 -12.3  0.0  .0	0.0 0.0 0.0 services	2.8	0.0	0.0	0.0	0.0	0	0	(
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment for university step in the second of the programment of the programm	d integrity of the he Board of Regularization, and loss of Dec Dec Inc	instructional arents goals. If for five to Alartic to A	nd research progrunding is not recease.  0.0 -12.3  0.0  .0	0.0 0.0 0.0 services	2.8	0.0	0.0	0.0	0.0	0	0	(
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment for the programment of the pro	d integrity of the he Board of Regularization, and loss of Dec Dec Inc	instructional arents goals. If for five to Alartic to A	nd research progrunding is not recease.  0.0 -12.3  0.0  .0	0.0 0.0 0.0 services	2.8	0.0	0.0	0.0	0.0	0	0	(
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment for university step in the second of the second	d integrity of the he Board of Registrams, and loss of Dec Dec Inc y cost increases Dec Dec	instructional arents goals. If for five service to Alartic to Alar	nd research progrunding is not receaska.  0.0 -12.3  0.0  %, in contractual solution budget auth	one of the services  0.0  0.0  0.0  0.0  0.0  0.0  0.0  0	0.0 2.8 -81.8	0.0	0.0	0.0	0.0	0	0	(
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment for university of the programment of the programm	d integrity of the he Board of Regularization, and loss of Dec Dec Inc	instructional arents goals. If for five to Alartic to A	nd research progrunding is not recease.  0.0 -12.3  0.0  .0	0.0 0.0 0.0 services	2.8	0.0	0.0	0.0	0.0	0	0	C

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.

Numbers and Language

		Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT F	PPT 1	ГМР
University of Alaska (continued)													
Chukchi Campus (continued) ´ FY2010 AMD: Facilities Maintenand	an and												
Repair (continued)	ce and												
repair (continued)													
Anchorage Campus	\$ 222.9												
Kenai Peninsula College	26.2												
Kodiak College	10.4												
Mat-Su College Prince William Sound CC	23.8 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 Juneau Campus	<i>44.</i> 5 50.9												
Ketchikan Campus	11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
1004 Gen Fund (UGF)	<b>825.0</b> 14.3												
* Allocation Total *	14.3		-21.5	22.6	0.0	-44.1	0.0	0.0	0.0	0.0	0	0	
7.1100411011 10141				22.0	0.0		0.0	0.0	0.0	0.0	Ü	Ü	Ü
College of Rural and Community											_		_
FY2007 UofA Preparing Alaskans f		Inc	167.0	140.0	6.0	21.0	0.0	0.0	0.0	0.0	2	0	0
Jobs-Construction/Mining Technology  BOR Category: Preparing A													
BON Category. Frepailing A	Haskaris for New Jobs												
engineering, construction/pr	lds capacity in programs that are oject management, mining trainin mpleting these programs will be s	ng and vocati	onal education.	However, the job	J								
	oing investment in building capad e results of all UA performance n		rograms is nec	essary and urgent	-								
Construction and Mining Tra	aining												
have enabled the College o throughout rural Alaska. The and Community Developme	Construction Technology and Trai f Rural and Community Developr gese programs are vital to meeting int GF: 127.0, NGF:40.0, Total: 1 127.0 40.0	ment to delive g the job dem	r significant cor	nstruction training									
FY2007 UofA Continue Programs Needs-Nursing, Behavioral & Allied	Meeting State	Inc	100.0	85.0	3.0	12.0	0.0	0.0	0.0	0.0	2	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) College of Rural and Community Development (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing, Behavioral & Allied Health (continued)		<u>Experience</u>	Services _	navei _	Sel Vices	Commodities	outray	di diles	HISC _	<u>-F1.1</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 studer require base funding.	se critical	high needs prog	grams have beer	started on								
This change record focuses on Nursing, Behavioral and Alliec delivery support, behavioral programs and allied health caree provide base funding for programs started on temporary fundiand long term employment need. This request is essential to qualified for high demand career jobs. These programs will in	rs training ing source maintain	n. Much of the fues that have den and enhance U	unding requested nonstrated stude A's number of gra	l is to nt demand aduates								
Training for Rural Based Counselors: The Rural Human Servi counselors across the state over the last decade. The majority 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 community WFD sources for several years. This provides based (College of Rural and Community Development GF:100.0, To 1004 Gen Fund (UGF) 100.0	y of these eir rural co studied a nunities. T e funding	counselors have counselors have mmunities. More as a national moe his program has for long term su	e continued to pi e than half have del for producing s been funding w	rovide or are I qualified rith								
FY2007 UofA Continue Programs Meeting State	Inc	250.0	125.0	50.0	25.0	0.0	50.0	0.0	0.0	2	0	0

BOR Category: Continue Programs Meeting State Needs

Needs-Distance Ed for High Demand Programs

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

This change record focuses on Distance Education for High Demand Programs

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

Distance Delivery Capacity for High Demand Programs: Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the President, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc_	<u>PFT</u>	PPT	TMP
University of Alaska (continued)												
College of Rural and Community Development (continued)	1											
FY2007 UofA Continue Programs Meeting												
State Needs-Distance Ed for High Demand												
Programs (continued)  was charged with studying and implementing system wide in	ากราบอกาอ	inte in distance de	livery The efforts	to date								
have been to focus on providing needed courses for health p												
faculty in improving pedagogy, improving internal policies to												
education gateway for students to access all UA distance co												
follows:		, ,										
Anchorage Campus GF: 250.0												
College of Rural and Community Dev. GF 250.0												
Total GF: 500.0												
1004 Gen Fund (UGF) 250.0		06.4	06.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agreer each semester credit hour for the years covered by the agree		ains rates to be pa	ia to unit membe	rs for								
each semester credit hour for the years covered by the agree	enieni.											
This increment represents the amount required to fund the a	nnual inci	rease in the applic	able rates.									
FY07 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and in			and research prog	ırams; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 11.1	Board of	Regents goals.										
1004 Gen Fund (UGF) 11.1 1048 Univ Ropt (DGF) 15.3												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2.6% step applied per BOR po					0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
are executive staff increases at 2.6% per BOR policy with no	other adj	iustments.	•	0 1								
This increment represents the amount required to fund the n	an haraai	ning stoff stop inc	20000									
rnis increment represents the amount required to lund the hi	uri baryan	riirig stati step irici	eases.									
FY07 increments for contractual and fixed cost increases are	critical to	assure the most	efficient and effec	ctive use								
of state dollars to the university; to maintain the quality and in	ntegrity of	the instructional a	and research prog	ırams; to								
meet the results in the measures presented and to meet the	Board of	Regents goals.										
1002 Fed Rcpts (Fed) 2.2												
1004 Gen Fund (UGF) 33.5												
1048 Univ Rept (DGF) 2.0	T	4.5	4 5	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	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and re	etain due	to demand This i	ncrement request	ts								
funding to address these issues.	nam dao	to domana. Thio i	noromont roquod									
· ·												
FY07 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and it			and research prog	ırams; to								
meet the results in the measures presented and to meet the	Board of	Regents goals.										
1004 Gen Fund (UGF) 4.0 1048 Univ Ropt (DGF) 0.5												
1048 Univ Rcpt (DGF) 0.5 FY2007 U of A Adj Base UNAC-Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	Ο	0	0
1 12001 0 01717 tuj base orano manter morease	1110	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	J

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) College of Rural and Community Development (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distribut unit members whose salaries are under external market target misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base in after July 1 of 2005, 2006 and 2007."	d Acader on a ma ite two pe ets or nee d on the t	nics are committe rket salary analys ercent (2%) in eac ed to be adjusted otal base payroll (	ed to the recruitments conducted by a conducted by	ent and the ntract to as of								
This increment represents the amount required to fund the ar	nnual mai	ket adjustment.										
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 1.3 1004 Gen Fund (UGF) 1.4 1048 Univ Rcpt (DGF) 5.4 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers collusing 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for sadjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year."	Itegrity of Board of Inc lective ba salary inc alary inc	the instructional Regents goals.  10.1  orgaining agreement creases for market reases for market	and research pro  10.1  ent which is in effet and/or compress	grams; to  0.0 fect thru ssion sion	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the m	arket inci	ease portion of th	ne ACCFT Collec	tive								
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the land Gen Fund (UGF) 0.9 1048 Univ Rcpt (DGF) 9.2 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers collinguage June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary in whose salaries are within the appropriate ranges."  This increment represents the amount required to fund the grid state of the salaries are within the appropriate of the salaries are within the appropriate to fund the grid salaries are within t	Inc Inc lective bar July 1, 2	the instructional Regents goals.  8.7  orgaining agreement 1004, July 1, 2005 cross the board to	and research pro 8.7 ent which is in eff 5 and July 1, 2006 o eligible Faculty	grams; to  0.0 fect thru 6, the Members	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement.	iu iricreas	se portion of the F	ACCET 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 l	tegrity of	the instructional										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) College of Rural and Community Development (continued) FY2007 U of A Adj Base ACCFT-Grid Increase (continued) 1004 Gen Fund (UGF) 8.7												
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		32.3 ains rates to be pa	32.3 aid to unit member	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the ar	nnual incr	ease in the applic	able rates.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 29.1 1048 Univ Rcpt (DGF) 3.2 FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increases adjustments.  This increment represents the amount required to fund the not	Inc Board of Inc og 2.6 per s at 2.6 pe	the instructional a Regents goals. 54.8 cent applied per E ercent per BOR po	54.8 BOR policy. Also i	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 49.3 1048 Univ Rcpt (DGF) 5.5 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied This increment represents the amount required to fund the new	ntegrity of Board of Inc	the instructional a Regents goals. 52.1 policy.	and research prog		0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases 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) 46.9 1048 Univ Rcpt (DGF) 5.2 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 to unit members whose salaries are under external misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base in	e critical to ntegrity of Board of Inc h is in effe d Acaden d on a ma ute two pe market tai d on the t	a assure the most the instructional a Regents goals.  11.9 ect January 1, 200 nics are committee riket salary analys ercent (2 percent) gets or need to botal base payroll of	efficient and effect and research prog 11.9 05 thru December d to the recruitme is conducted by the in each year of the e adjusted due to of unit members as	0.0 31, 2007 nnt and ne e internal s of	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc_	PFT _	PPT _	TMP
University of Alaska (continued) College of Rural and Community Development (continued FY2008 U of A Adj Base UNAC-Market Increase (continued)	)											
after July 1 of 2005, 2006 and 2007."												
This increment represents the amount required to fund the a	annual ma	arket adjustment.										
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 7.1 1048 Univ Rcpt (DGF) 4.8	integrity o Board of	f the instructiona Regents goals.	l and research pr	ograms; to								
FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whi states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,20	s (2.7 per	fect January 1, 2 cent) across the	005 thru Decemb board adjustment		0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	annual acı	ross the board gr	id adjustment.									
FY08 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.3 1048 Univ Rcpt (DGF) 3.5 FY2008 U of A Adj Base ACCFT-Market Increase	integrity o	f the instructiona Regents goals.	l and research pr		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	ollective be cent for sa rear, 2.0 p rear and 2	argaining agreer alary increases for ercent for salary 0.0 percent for sa	nent which is in ea or market and/or increases for ma	ffect thru rket and/or	0.0	313				Ü	Ü	Ü
This increment represents the amount to fund the anticipate Bargaining Agreement.	d market	increase portion	of the ACCFT Co	llective								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)  5.2  1048 Univ Rcpt (DGF)  5.1	integrity o	f the instructiona										
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, . salary inci	argaining agreer 2004, July 1, 200	nent which is in e 05 and July 1, 200	06, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.	d grid inci	rease portion of t	the ACCFT Collec	ctive								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) College of Rural and Community Development (continued) FY2008 U of A Adj Base ACCFT-Grid Increase (continued)					30.,,300			u. u				
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.0 1048 Univ Rcpt (DGF) 4.0 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librate between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	Inc Inc y materia e cost inc 3-3.5 pero	the instructional a Regents goals.  5.0  als and journal sub- reases, without incent. This budget	0.0 oscriptions ranging corporating efficie line item assume	0.0 0.0 oncies 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  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 Rcot (DGF)  5.0	increasing sion. e critical to ntegrity of	g access to web b o assure the most f the instructional a	ased archives and	d on-line ctive use								
1048 Univ Rcpt (DGF) 5.0  FY2008 U of A Adj Base Operating Fixed Cost Increase  This increment covers general increases of non-personal ser rates for library costs, normally included in our fixed cost increthe much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	ement, ai periodica President	ed expenditures a re in a separate in als. This budget li	crement this year ine item assumes	due to 1.5-2.0	44.3	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) 44.3	ntegrity of	the instructional a										
FY2008 U of A Reverse FY07 MHTAAR Funds Reverse FY07 Behavioral Health Initiative Partnership Fundi proposed in the FY2008 Trust Recommendations.  1092 MHTAAR (Other) - 106.2	Dec <b>ng. An in</b>	-106.2 crement will be ad	-56.2 Idded for the FY08	0.0 Ifunding	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Rural & Comm Dev FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	Dec	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for direct Retirement System.  1004 Gen Fund (UGF) -173.3												

Numbers and Language

_	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
University of Alaska (continued) College of Rural and Community Development (continued) FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The total increment requested for the ORP (\$6.8M) and the neretirement systems (\$2M) was \$8,853.5 million. The TRS dire \$4,988.8. The difference, \$3,864.7 million is necessary to connew PERS, TRS and ORP defined contribution retirement platous for Fund (UGF) -82.9	ct pay mo	ethod reduces UA maining increase	A's retirement cost s in ORP (\$1.8M)	s by and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for CRCD is as follows:	Inc	177.4	165.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
Allied Health Assistant Professor at College of Rural and Con (GF: \$82.4, NGF: \$95.0, Total: \$177.4)	nmunity E	Development (CR	CD)									
The distance-delivered Allied Health Program at UAF/CRCD ( Alaska's rural public and private healthcare employers. A sin, courses in this program. This program's primary focus is healt courses necessary for pursuing clinical majors, such as nursir includes a combination of on-site and distance coursework wi delivery. Students improve technology skills while remaining is the various rural Alaskan communities. State funding for this p Denali Commission.  1004 Gen Fund (UGF) 82.4 1048 Univ Rcpt (DGF) 95.0 FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary The Primary Care/Multi-Disciplinary program request for CRC	gle faculty thcare rei ng and ra th heavy n their ho orogram v	y member teache imbursement, but diographic technoreliance on technome community the will replace the cu	s the majority of the includes pre-requiology. The program to logy for program to be nefiting emp	he uisite m n oloyers in	3.0	5.0	0.0	0.0	0.0	1	0	0
Associate Professor/Liaison, Community Health Aide Program (CRCD) (GF: \$98.8, Total: \$98.8)	n at Colle	ge of Rural and C	Community Develo	ppment								
This request provides funding for a faculty/liaison position for the only position of its kind in the University of Alaska system. funds. CHAP is operated by the Alaskan Native Tribal Health State. The CHAP health workforce training system representi in remote parts of the state. An individual/student applies and can attend the CHAP training. This position works with each ework, preceptorship, and credentialing. There is a 34-credit can also a second se	It is cur Corpora ng 26 villa is hired l employee ertificate t	rently funded thro tions as a Tribal p ages developed to by a Tribal Health /student to compl for the beginning o	ough Denali Comno partnership throug o meet healthcare Organization befo lete necessary col health aide and a	nission hout the needs ore they urse 60-credit	62.6	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs  Library, Information Technology, and Other Operating Fixed C	Costs											

Numbers and Language

**Agency: University of Alaska** 

	Trans	Total	Persona1				Capital					
_	Туре	Expenditure	Services	Travel	Services	Commodities	Out1ay_	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
College of Rural and Community Development (continued)												
FY2009 U of A Adjusted Base Library,												
Information Technology and Other Operating												
Fixed Costs (continued)												
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	ed at 1.5%	, in contractual se	ervices, commod	lities, etc.								
<b>1004 Gen Fund (UGF)</b> 50.1												
1048 Univ Rcpt (DGF) 12.5												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
ACCFT-Across the Board (ATB)												
The Alaska Community Colleges' Federation of Teachers 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	6, the								
This increment represents the amount required to fund the A Bargaining Agreement.	TB increas	se portion of the A	ACCFT Collective	)								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of Board of F	the instructional a Regents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 11.9 1048 Univ Rept (DGF) 4.0			ly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase  ACCFT-Market Increase	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
_	Type Ex	xpenditure _	<u>Services</u>	<u>Travel</u>	Services	Commodities	Outlay	<u>Grants</u>	<u>Misc</u>	PFT	PPT _	TMP
University of Alaska (continued) College of Rural and Community Development (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	Board of Reg			eived the								
Note: The union contracts for ACCFT, UNAC, UNAD and A. Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 15.4 1048 Univ Rcpt (DGF) 5.1			ly under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase  UNAC-Across the Board (ATB)	Inc	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whic states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	(2.7 percent)	across the bo	oard adjustment to									
This increment represents the amount required to fund the a	nnual across	the board ATE	3 adjustment.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and 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 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) 5.2 1048 Univ Rcpt (DGF) 3.4			ly under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

Increase

**UNAC-Market** 

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	<u>PPT</u>	TMP
University of Alaska (continued) College of Rural and Community Development (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued)												
result will be a significant loss of employment, loss of program	ms, and l	oss of service to A	laska.									
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 7.1 1048 Univ Rcpt (DGF) 4.7 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid		act rates.	y under negotiatio	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	l per BOF	R policy.										
This increment represents the amount required to fund the no	•		rid increases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of prograf 1004 Gen Fund (UGF) 71.7 1048 Univ Rcpt (DGF) 19.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase Non Bargaining- Step	ntegrity of Board of	f the instructional a Regents goals. If oss of service to A	and research prog funding is not rec	ırams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increases adjustments.												
This increment represents the amount required to fund the new	on repres	sented staff step in	creases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program 1004 Gen Fund (UGF) 84.2 1048 Univ Rcpt (DGF) 22.7	ntegrity of Board of	f the instructional a Regents goals. If	and research prog funding is not rec	ırams; 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 Authority  This fund source change aligns NGF budget authority with an 1002 Fed Rcpts (Fed) -63.5 1048 Univ Rcpt (DGF) 63.5	FndChg nticipated		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: University of Alaska** 

Position of Adjusted Base Non Personal Services Fixed   Inc.   17.0   0.0   0.1   17.0   0.0		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2010 Lof A Adjusted Base Non Personal Services Fixed Inc. 17.0 0.0 0.0 17.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Jniversity of Alaska (continued)												
Cother Fixed Cost Increases (17.0 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.  1048 Univ Rept (DGF)   7.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   Growth-Health-Academic Programs Enhancement and   Inc   48.8   34.9   3.7   8.5   1.7   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   Growth-Health-Academic Programs 1040 Gene Fund (UGF)   40.8		Two	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost Increases (FIX) NGE)           The requested funds will be used loward non-discretionary cost increases estimated at 2%, in contractual services and commodities.           1048 Unit Ropt (DGE)         17.0           EY2010 U of A Priority Program Enhancement and         Inc.         48.8         34.9         3.7         8.5         1.7         0.0 <td>,</td> <td>Inc</td> <td>17.0</td> <td>0.0</td> <td>0.0</td> <td>17.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>U</td> <td>U</td> <td>U</td>	,	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	U	U	U
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.  1048 Univ Rept (DGF) 17.0 FY2010 IO de Priority Program Enhancement and Inc 48.8 34.9 3.7 8.5 1.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1048 Univ Rept (DGF) 17.0 FY2010 40 A Priority Programs Enhancement and 1nc 48.8 34.9 3.7 8.5 1.7 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0 Growth-Health-Academic Programs 1040 6en Fund (UGF) 40.8 1048 Univ Rept (DGF) 8.0 FY2010 Remove Unrealizable Non General Fund Budget 10c -276.5 0.0 0.0 -276.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		st increa	ses estimated at 2	%, in contractua	services								
FY2010 U of A Priority Program Enhancement and   Inc   48.8   34.9   3.7   8.5   1.7   0.0   0				•									
Growth-Health-Academic Programs   1004 Gen Fund (LIGF)   40, 8   1048 Univ Rept (LIGF)   8, 0   8, 0   1048 Univ Rept (LIGF)   1048 Univ													
1004 Cen Fund (UGF) 40.8 1.0 FY2010 Remove Unrealizable Non General Fund Budget Dec -276.5 0.0 0.0 -276.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
1048 Univ Repti (DGF) 8.0 FY2010 Remove Unrealizable Non General Fund Budget Dec -276.5 0.0 0.0 -276.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Proposition													
Authority  This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.  1002 Fed Repts (Fed) - 77.4 1007 IAR Repts (Other) - 188.2 1174 UA I/A (Other) - 10.9  FY2011 Community Campus Lease Cost Increases Inc 58.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 58.6 0 0 0 1004 Gen Fund (UGF) 58.6  FY2012 FY11 Adjustments-TVEP Reduction Dec -3.5 0.0 0.0 -3.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		D	276 5	0.0	0.0	076 5	0.0	0.0	0.0	0.0	0	0	^
This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.  1002 Fed Rcpts (Fed) 77.4 1007 IA Rcpts (Other) -188.2 1174 UA I/A (Other) -10.9  FY2011 Community Campus Lease Cost Increases Inc 58.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 58.6 0 0 0 0 1004 Gen Fund (UGF) 58.6  FY2012 FY11 Adjustments-TVEP Reduction		nec	-2/6.5	0.0	0.0	-2/6.5	0.0	0.0	0.0	0.0	U	U	U
### Anticipated revenues. 1002 Fed Richts (Fed Richts) = 188.2 1174 UA I/A (Other) - 188.2 1174 UA I/A (Other) - 10.9  FY2011 Community Campus Lease Cost Increases		alizahla l	hudaet authority to	alian hudaet aut	hority								
1002 Fed Repts (Fed) -77. 4 1007 I/A Repts (Other) -188.2 1174 UA I/A (Other) -10.9  FY2011 Community Campus Lease Cost Increases Inc 58.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 58.6 0 0 0 0 1004 Gen Fund (UGF) 58.6  FY2012 FY11 Adjustments-TVEP Reduction Dec -3.5 0.0 0.0 -3.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0  The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.  The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.  1151 VoTech Ed (DGF) -3.5  FY2013 Early Childhood Education Program Support Inc 1044.0 144.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		alizable i	dayer authority to	aligii buuget aut	попц								
1007 I/A RCpis (Other) -188.2 1174 UA I/A (Other) -10.9   FY2011 Community Campus Lease Cost Increases Inc 58.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 58.6 0 0 0 0 100 4 Gen Fund (UGF) 58.6													
FY2011 Community Campus Lease Cost Increases Inc 58.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 58.6 0 0 0 0 1004 Gen Fund (UGF) 58.6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
1004 Gen Fund (UGF) 58.6  FY2012 FY11 Adjustments-TVEP Reduction													
### 1004 Gen Fund (UGF)	, ,												
FY2012 FY11 Adjustments-TVEP Reduction         Dec         -3.5         0.0         0.0         -3.5         0.0		Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	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.  1151 VoTech Ed (DGF) -3.5  FY2013 Early Childhood Education Program Support 144.0 144.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1004 Gen Fund (UGF) 58.6												
The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.  The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.  1151 VoTech Ed (DGF) -3.5  FY2013 Early Childhood Education Program Support 144.0 144.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2012 FY11 Adjustments-TVEP Reduction	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.  1151 VoTech Ed (DGF) -3.5  FY2013 Early Childhood Education Program Support Inc 1004 Gen Fund (UGF) 144.0  * Allocation Total * 975.2 912.8 70.7 -126.6 9.7 50.0 0.0 58.6 8 0 0  Fairbanks Campus  FY2007 UofA Competitive University Research Investment (Ph Inc 1,150.0 650.0 60.0 240.0 0.0 200.0 0.0 0.0 0.0 0.0 3 0 0	insurance. The receipts are transferred to a separate account used to support the University of Alaska and vocational trainin	t in the ge	eneral fund and, su	ıbject to appropri									
FY2013 Early Childhood Education Program Support Inc 144.0 144.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	10 and FY 11 revenue. With the close of FY 10, DOLWD becactual TVEP receipts. Subsequently, FY11 has been reduced 489.0.	ame awa	re that they were o	overly optimistic a	about								
1004 Gen Fund (UGF) 144.0  * Allocation Total * 975.2 912.8 70.7 -126.6 9.7 50.0 0.0 58.6 8 0 0  Fairbanks Campus  FY2007 UofA Competitive University Research Investment (Ph Inc 1,150.0 650.0 60.0 240.0 0.0 200.0 0.0 0.0 3 0 0	,												
Fairbanks Campus           FY2007 UofA Competitive University Research Investment (Ph         Inc         1,150.0         650.0         60.0         240.0         0.0         200.0         0.0         3         0         0		Inc	144.0						0.0		0	0	0
<b>FY2007</b> UpfA Competitive University Research Investment (Ph Inc <b>1,150.0</b> 650.0 60.0 240.0 0.0 200.0 0.0 0.0 3 0 0	* Allocation Total *		975.2	912.8	70.7	-126.6	9.7	50.0	0.0	58.6	8	0	0
<b>FY2007</b> UofA Competitive University Research Investment (Ph Inc <b>1,150.0</b> 650.0 60.0 240.0 0.0 200.0 0.0 0.0 3 0 0	Fairhanka Carraya												
		Inc	1,150.0	650.0	60.0	240.0	0.0	200.0	0.0	0.0	3	0	0

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

BOR Category: Competitive University Research Investment

Numbers and Language

Agency: University of Alaska

11.9112	IULai	Personal				Capitai					
Туре	<u>Expenditure</u>	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP

150.0

19.0

0.0

90.0

0.0

0.0

7

0

Canital

#### University of Alaska (continued) Fairbanks Campus (continued)

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

> transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

Arctic- Geographic Information Network & Graduate Program at Fairbanks Campus

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

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

Inc

1,018.0

1002 Fed Rcpts (Fed) 423.6 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 326.4

FY2007 UofA Competitive University Research Investment (Ph

1 of 5)-Health BOR Category: Competitive University Research Investment

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

Health Research

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

759.0

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Type	Expenditure _	<u>Services</u>	Travel _	Services	Commodities	Outlay	Grants	<u>Misc</u>	PFT	PPT _	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2007 UofA Competitive University Research												
Investment (Ph 1 of 5)-Health (continued)												
Joint PhD Psychology at Fairbanks and Anchorage- This nev	v ioint dear	ree was annrove	d by the Board of	Regents								
in the summer of 2005 in an effort to meet the clinical behavi												
program will begin enrolling students in 2006 and will in five												
clinical and research practices relevant to Alaska. Six to eigh		, ,		0								
provides the necessary support for the UAA and UAF progra	ms. If fund	ed, each campus	s will receive one	half of								
the total funds (GF: 268.0, NGF: 200.0)		•										
The Joint PhD Program funding would be utilized at the follow	ving alloca	tions:										
Fairbanks Campus 268.0 GF, 200.0 NGF, 468.0 TOT												
Anchorage Campus 268.0 GF, 200.0 NGF, 468.0 TOT												
Total 536.0 GF, 400.0 NGF, 936.0 TOT												
1002 Fed Rcpts (Fed) 450.0												
1004 Gen Fund (UGF) 568.0	T	F00 0	200.0	10.0	140.0	0.0	FO 0	0.0	0.0	2	0	0
FY2007 UofA Preparing Alaskans for the New Jobs-Geography	Inc	500.0	300.0	10.0	140.0	0.0	50.0	0.0	0.0	3	0	0
Program  BOR Category: Preparing Alaskans for New Jobs												
BOR Category. Preparing Alaskans for New Jobs												
Funding in this category builds capacity in programs that are	required fo	or gas line and m	ninina projects inc	ludina								
engineering, construction/project management, mining training												
demand for the students completing these programs will be s												
construction; therefore on-going investment in building capac	city in these	e programs is ned	cessary and urge	nt.								
These programs will improve results of all UA performance n	neasures.	, ,	, ,									
Geography- Systemwide Integrated Geography Program: UA												
Integrated Geography program which has the goal of deliver												
Fairbanks, Anchorage and Juneau along with distance deliver												
increment would provide funding for faculty, staff, travel, and	related pro	ogram costs for U	JAIGP. (Fairbank	S								
Campus GF 350.0, NGF 150.0, Total: 500.0)												
1002 Fed Rcpts (Fed) 50.0												
1004 Gen Fund (UGF) 350.0												
1048 Univ Rcpt (DGF) 100.0	Tino	1 125 0	CEO 0	15.0	110 0	0.0	250.0	0.0	0.0	0	0	0
FY2007 UofA Preparing Alaskans for the New	Inc	1,125.0	650.0	15.0	110.0	0.0	350.0	0.0	0.0	8	0	0
Jobs-Engineering												
BOR Category: Preparing Alaskans for New Jobs												

engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated

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

Funding in this category builds capacity in programs that are required for gas line and mining projects including

Engineering

This request includes funding for the growing engineering programs in Anchorage including support for the Alaska

Numbers and Language

**Agency: University of Alaska** 

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

#### University of Alaska (continued) Fairbanks Campus (continued)

FY2007 UofA Preparing Alaskans for the New

Jobs-Engineering (continued)

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

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

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

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

Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public/private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0)

 1002 Fed Rcpts (Fed)
 400.0

 1004 Gen Fund (UGF)
 425.0

 1048 Univ Rcpt (DGF)
 300.0

**FY2007** UofA Continue Programs Meeting State Inc **100.0** 65.0 0.0 35.0 0.0 0.0 0.0 0.0 1 0

**Needs-Meeting Student Demand** 

BOR Category: Continue Programs Meeting State Needs

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

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

Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)

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

Numbers and Language

	Trans	Total	Personal				Capital					T140
<u>-</u>	Type	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	<u>PFT</u>	PPT _	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
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												
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 This change record focuses on Nursing, Behavioral and Allie This request provides funding for nursing delivery support, be Much of the funding requested is to provide base funding for have demonstrated student demand and long term employm enhance UA's number of graduates qualified for high demand Distance-Delivered Bachelors in Social Work /UAF: Since UA the number of students has grown dramatically. Over 130 stu- distance program. Also, in 2004, UAF began offering an inter highly motivated Alaska Native students which will result in 1 monies assist in meeting the growing demands of the distance costs in faculty and direct student support. (Fairbanks Campul 1004 Gen Fund (UGF)	se critica int and en f all of UA d Health I ehavioral I programs ent need. d career jo AF began udents from sive condi- 5 social was the delivery	I high needs prographoyer demand. The performance me programs and allies started on temporary this request is explose. This request offering the distance of program for 15 pork graduates in the SSW program were program with the program of the pro	rams have been These programs easures.  ed health career, brary funding sous essential to main is for:  ance BSW programare enrolled in the carefully selected the near term. To thich is incurring	started on now s training. arces that tain and m in 2001, he ed and hese								
1048 Univ Rcpt (DGF) 25.0  FY2007 U of A Adj Base New Facility Op/M&R Costs  This request covers the anticipated new facility operating coscoming on line in FY07:  AC - Aviation Facility  AC - Alaska Native Science and Engineering Program Building  KP - Ward Building  FC - Museum (new section only)  FC - Biological Research and Diagnostic Facility  IC - Ft. Yukon  NW - Nome Building  For the new buildings on this list, the full M&R requirement wincrement increases of 20% to reach the BOR requirement.	ng				1,746.4	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 838.1 1048 Univ Rcpt (DGF) 908.3 FY2007 U of A Adj Base Maintenance & Repair UA's annual maintenance and repair is calculated at 1.5% of annually increase its M&R contribution in order to keep pace	ntegrity of Board of I Inc current b	the instructional a Regents goals. 734.4 uilding value. Ead	and research pro 0.0 ch RDU is asked	ograms; to  0.0	734.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2007 U of A Adj Base Maintenance & Repair (continued)												
from reallocation is becoming increasingly difficult. This rec mandated M&R per Board of Regents' Policy.	quest is the ac	dditional amoun	t needed for the F	Y07								
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) 546.9	d integrity of th	ne instructional a										
1048 Univ Rcpt (DGF) 187.5  FY2007 U of A Adj Base UNAD-Compensation Increase  The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agreement of the years covered by the years of the ye		99.1 ns rates to be pa	99.1 aid to unit member	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual increa	ase 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) 39.3 1048 Univ Rcpt (DGF) 59.8 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR pare executive staff increases at 2.6% per BOR policy with a second contraction.	d integrity of the Board of Re Inc policy. Also in	ne instructional a egents goals. 987.9 acluded in the no	and research prog	<i>rams; to</i>	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non bargainii	ng staff step inc	reases.									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 134.2 1004 Gen Fund (UGF) 731.8 1048 Univ Rcpt (DGF) 121.9 FY2007 U of A Adj Base Non Bargaining-Salary Market	d integrity of th	ne 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 funding to address these issues.					0.0						Ü	Ů
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) 88.0 1048 Univ Rcpt (DGF) 30.8	d integrity of the Board of Re	ne instructional a egents goals.	and research prog	rams; to								
FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2006, defines salary grids for eac					0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2007 U of A Adj Base AHECTE-Salary Grid												
Increase (continued)  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	e effective	date of this Agree	ement through Dec	ember								
This increment represents the amount required to fund the	•	•	ate of the grid adj	isuneni.								
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) 111.0  FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2006, defines salary tables with step the term of this Agreement, on their individual leave accrual year within their assigned range"	integrity of a Board of Inc pargaining aps for eac	the instructional a Regents goals. 144.5 agreement which th fiscal year. The	and research prog 144.5 is in effect Januar e contract states ".	0.0 y 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step 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) 121.1 1048 Univ Rcpt (DGF) 23.4 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whi in 15.4.4 Market Increases states: "The University and Unit retention of high quality faculty members. To this end, base University and United Academics, the University shall distrit unit members whose salaries are under external market tary misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	re critical to integrity of a Board of a Board of a Inc. Inc. Inc. Inc. Inc. Inc. Inc. Inc.	o assure the most the instructional a Regents goals.  605.9 ect January 1, 200 nics are committe riket salary analys ercent (2%) in each do to be adjusted otal base payroll of	efficient and effect and research prog 605.9 05 thru December d to the recruitme is conducted by the hyear of the cont due to internal of unit members a	0.0 31, 2007 nt and ne ract to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the 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) 108.9 1004 Gen Fund (UGF) 35.4 1048 Univ Rcpt (DGF) 461.6 FY2007 U of A Adj Base ACCFT-Market Increase	re critical to integrity of	assure the most the instructional a			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% for	ollective ba	0 0	ent which is in effe	ct thru		- · · ·			- · · ·		-	-

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Type	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>Misc</u>	PFT	<u>PPT</u>	<u>TMP</u>
versity of Alaska (continued) Fairbanks Campus (continued)												
FY2007 U of A Adj Base ACCFT-Market												
Increase (continued)												
adjustments during the 2004-2005 academic year, 2.0% t												
adjustments during the 2005-2006 academic year and 2%	6 for salary inc	reases for mark	et and /or compr	ession								
adjustments during the 2006-2007 academic year."												
This increment represents the amount required to fund the	e market incre	ase portion of th	e ACCFT Collec	ctive								
Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases	are critical to	assure the most	efficient and effe	ective use								
of state dollars to the university; to maintain the quality an												
meet the results in the measures presented and to meet t	the Board of R	egents goals.										
1004 Gen Fund (UGF) 0.1												
1048 Univ Rcpt (DGF) 2.0	Timo	1.9	1.9	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	Inc collective bar				0.0	0.0	0.0	0.0	0.0	U	U	U
June 30, 2007 states: "Effective with the first pay period a												
university shall distribute a two and six tenths (2.6%) sala												
whose salaries are within the appropriate ranges."	,											
This increment represents the amount required to fund the	e grid increase	e portion of the A	ACCFT Collective	Э								
Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases	are critical to	assure the most	efficient and effe	ective use								
of state dollars to the university; to maintain the quality ar			and research pro	ograms; to								
meet the results in the measures presented and to meet t	the Board of R	egents goals.										
<b>1004</b> Gen Fund (UGF) 1.9												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	838.6	838.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, avera												
in the non represented category are executive staff increa	ases at 2.6 per	cent per BOR p	olicy with no oth	er								
adjustments.												
This increment represents the amount required to fund the	e non represe	nted staff step in	creases.									
FY08 increments for contractual and fixed cost increases	are critical to	assure the most	efficient and effe	ective use								
of state dollars to the university; to maintain the quality an												
meet the results in the measures presented and to meet t	the Board of R	egents goals.										
1004 Gen Fund (UGF) 640.9												
1048 Univ Rcpt (DGF) 197.7	7	026.5	006.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	936.0	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase  Non represented staff have a 2 percent grid increase app	lied ner R∩P :	nolicy										
Mon represented stan have a 2 percent gnd increase app	ilou per bort p	Joney.										

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT!	PPT	<u>TMP</u>
University of Alaska (continued) Fairbanks Campus (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued) FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 765.9 1048 Univ Rcpt (DGF) 170.1 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agrees	integrity of the Board of Re	ne instructional a egents goals. 114.7	and research prog	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 agre This increment represents the amount required to fund the		ase in the applic	able rates.									
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 91.5 1048 Univ Rcpt (DGF) 23.2 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2007, defines salary tables with steem of this Agreement, on their individual leave accrual year within their assigned range."	integrity of the Board of Re Inc pargaining age pos for each	ne instructional a egents goals. 142.6 greement which fiscal year. The	and research prog 142.6 is in effect Januar e contract states "I	0.0 y 1, During	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 126.7 1048 Univ Rcpt (DGF) 15.9 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay	re critical to a integrity of the Board of Re Inc pargaining as fiscal year to Appendix A e effective de	assure the most the instructional agents goals.  93.0 greement which which contain the shall be implemented of this Agree	efficient and effect and research prog 93.0 is in effect Januar e bargained salary anted for all memb ment through Dec	otive use urams; to  0.0  y 1, y grid pers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the grade 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) 82.6  1048 Univ Ropt (DGF) 10.4	re critical to a integrity of ti	assure the most he instructional a										
FY2008 U of A Adj Base ÚNAC-Market Increase	Inc	531.7	531.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services Com	modities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2008 U of A Adj Base UNAC-Market Increase (continued)  The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Uniter retention of high quality faculty members. To this end, base University and United Academics, the University shall distrible contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base in the salaries are under external misalignments.	ch is in effect ed Academic d on a marke ute two perc market targe d on the tota	January 1, 200 s are committee et salary analysi ent (2 percent) ets or need to be il base payroll c	05 thru December d to the recruitme is conducted by ti in each year of th e adjusted due to of unit members a	31, 2007 nt and ne e internal s of	Services Com	<u>mmodities</u>	Outlay	Grants	Misc _	<u>PF1</u> _	<u> PP1 _</u>	<u>TMP</u>
after July 1 of 2005, 2006 and 2007."	mio (o) mon	n calance ence	avo alo illociali p	ay ponou								
This increment represents the amount required to fund the a	nnual marke	t adjustment.										
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 107.4 1004 Gen Fund (UGF) 280.0 1048 Univ Rcpt (DGF) 144.3 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	ntegrity of th Board of Re Inc ch is in effect s (2.7 percen	e instructional a gents goals. 393.9 January 1, 200 t) across the bo	and research prog 393.9 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 required to fund the a	nnual across	s the board grid	adjustment.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 92.6 1004 Gen Fund (UGF) 207.4 1048 Univ Rcpt (DGF) 93.9	ntegrity of th Board of Re	e instructional a gents goals.	and research prog	arams; to							2	2
FY2008 U of A Adj Base ACCFT-Market Increase  The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic yo compression adjustments during the 2005-2006 academic yo and /or compression adjustments during the 2006-2007 academic	ent for salar ear, 2.0 perc ear and 2.0 p	y increases for le ent for salary in	market and/or ocreases for mark	et and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement.	d market inci	rease portion of	the ACCFT Colle	ective								
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)	ntegrity of th	e instructional a										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued)												
FY2008 U of A Adj Base ACCFT-Market												
Increase (continued) 1048 Univ Rcpt (DGF) 0.7												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "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 to fund the anticipated	d grid incr	ease portion of the	ACCFT Collectiv	e								
Bargaining Agreement.												
FY08 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the			na researcn progi	rams; to								
1004 Gen Fund (UGF) 0.4 1048 Univ Ropt (DGF) 0.5												
1048 Univ Rcpt (DGF) 0.5 FY2008 U of A Adj Base Risk Management/Insurance Fees	Inc	458.4	0.0	0.0	458.4	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 ag												
reviewed all current coverage and has adjusted where appro												
represents funds for insurance and risk assessment increase university and operations.	es necess	ary to maintain ap	propriate coverage	e for the								
, '												
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			, 13	-,								
1004 Gen Fund (UGF) 229.2 1048 Univ Rcpt (DGF) 229.2												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	325.0	0.0	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).	President	s Ad Hoc Commit	tee on Accountabl	ility ariu								
The general fund request portion will primarily address the fi	xed costs	increases for libra	ries includina incre	eased								
costs for electronic library materials, digital library licensing,	increasing											
research and necessary library materials for program expans	sion.											
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			nu research progi	aitis; 10								
1048 Univ Rcpt (DGF) 325.0		0 0	0.0	0.0	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 set	Inc <b>vice relat</b>	1,127.1 ed expenditures a	0.0 t 1.5 percent. Infla	0.0 ationary	1,127.1	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
rersity of Alaska (continued) airbanks Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued) rates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials ar percent cost avoidance through efficiencies identified by th Sustainability (ACAS) and a real cost increase of 1.5 perce	nd periodicals e President's	s. This budget li	ne item assumes	1.5-2.0								
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 1,007.7 1061 CIP Rcpts (Other) 119.4 FY2008 U of A FY08 MHTAAR Funding FY08 Trust Recommendations for the University of Alaska	re critical to a l integrity of the Board of Ro Inc	ne instructional a egents goals. 40.0			0.0	0.0	0.0	0.0	0.0	0	0	1
UAA (Anchorage Campus) \$115.0 - Increase provider capacity to better serve cogniti \$40.0 - Specialized skills & training on serving cognitively \$325.0 - Establish three regional training cooperatives \$40.0 - PhD student internships to work with the Divisior Identification and System Performance Project (OISPP) (1/ \$225.0 - Training and Technical Assistance for Providers UAF (Fairbanks Campus)	r impaired off of Behaviora 2 of \$80.0 ful	enders al Health (DBH) nding to UAA, ba	alance to UAF)									
\$ 40.0 - PhD student internships to work with DBH on OIS SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education &	•	· ·	JAA, balance to L	JAF)								
\$1,085.0 Total 1092 MHTAAR (Other) 40.0												
FY2008 U of A Reverse FY07 MHTAAR Funds  Reverse FY07 Behavioral Health Initiative Partnership Fun proposed in the FY2008 Trust Recommendations.  1092 MHTAAR (Other) -319.6	Dec ding. An incr	-319.6 rement will be ac	-219.6 Ided for the FY08	0.0 Ifunding	-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	Dec	-3,112.3	-3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Switch to DOA  All Teachers Retirement System increases and related fun  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 Change The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS of	,				0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: University of Alaska** 

	Trans Type <u>E</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change (continued) \$4,988.8. The difference, \$3,864.7 million is necessary to connew PERS, TRS and ORP defined contribution retirement platous 1004 Gen Fund (UGF) -1,529.0												
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health The Behavioral Health program request for Fairbanks Campu	Inc s is as follo	126.5 ows:	88.0	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
Baccalaureate and Master's Psychology Program Support for (GF: \$179.3, NGF: \$73.8, Total: \$253.1)	Anchorage	e and Fairbanks	Campuses									
This request is for two entry-level, tenure-track faculty position program at UAF, and the other to support the baccalaureate a degrees in psychology qualify graduates for entry level positic manager and care coordinator. Master's level graduates quali licensed professional counselor, or psychological associate. The undergraduate program, 451 students in the UAA undergraduater's program in Clinical Psychology. Given high enrollme the high student faculty ratio, additional faculty are essential fully also provide extensive advising and mentoring, contributing to graduation.  1004 Gen Fund (UGF)  89.6	nnd master' ns in beha fy for positi here are co aduate pro nt at UAF a or these hig	ls program at Uivioral health, be cons as a behaviorently 200 stuggram, and 39 stand UAA in the light demand program of the light demand program.	AA. Undergradua chavioral health aid ioral health clinicia dents enrolled at la tudents enrolled in Psychology progra grams. These facu	te de, case an, UAF in n the ams, and lity will								
1004 Gen Fund (UGF) 89.6 1048 Univ Ropt (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	1110	1,000.0	, 50.0	30.0	130.0	30.0	30.0	0.0	0.0	1	U	Ü

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

Expansion of Engineering Programs at Fairbanks Campus

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

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

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

1004 Gen Fund (UGF)

850.0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT _	PPT _	TMP
Iniversity of Alaska (continued)												
Fairbanks Campus (continued)												
FY2009 Preparing Alaskans for Jobs in												
Engineering and Construction Management												
(continued) 1048 Univ Rcpt (DGF) 200.0												
FY2009 MH Trust: Cont - PhD Student Internships on OISPP	Inc0TI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Grant 1374.01	1110011	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Internships for Ph.D. Clinical Community Psychology studer	nts with the S	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 the												
During their tenure as a graduate student in the doctoral pro												
graduate research assistant (GRA). The purpose of the res opportunity to be involved in actual applied research within												
involved in the types of applied research that graduates of ti			•									
program.	no program	viiii aitiiriiatoiy ao	apon completion	0. 1.10								
Components of the Partnership with the Trust and DBH:												
The doctoral program will provide two GRAs who will be pla												
Policy and Planning Section, specifically to work with the Ou												
Project (OISPP). DBH will provide the setting and opportun				ocated in								
Fairbanks. The Alaska Mental Health Trust will provide the	tunaing reso	ources for this pa	rtnersnip.									
Outcomes of the Partnership:												
The work product of OISPP will be enhanced and strengthe	ned as a res	sult of the human	resources provid	led by								
the two GRAs. The opportunity to participate as a GRA in D												
who will ultimately serve as leaders in the field both as rese												
upon graduation.												
<b>1092 MHTAAR (Other)</b> 40.0	_										_	_
FY2009 U of A Adjusted Base Risk Management/Insurance	Inc	460.8	0.0	0.0	460.8	0.0	0.0	0.0	0.0	0	0	0
Fees	114 /		- ! !	li = ti-= =:								
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.	ies riecessai	y to maintain ap	propriate coverag	e ioi ille								
anivorsity and operations.												
FY09 increments for contractual and fixed cost increases ar	re critical to a	assure the most	efficient and effec	tive use								
of state dollars to the university; to maintain the quality and	integrity of ti	he instructional a	and research prog	rams; to								
meet the results in the measures presented and to meet the	Board of R	egents goals.										
1004 Gen Fund (UGF) 202.8												
1174 UA I/A (Other) 258.0		1 441 -	0.0	0.0	1 441 5	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Utility Increase	Inc	1,441.5	0.0	0.0	1,441.5	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)												
This request covers the projected EV00 utility and fuel oil or	not increases	ontimated at a	10 paraant inaraa	20 01/01								

Numbers and Language

**Agency: University of Alaska** 

	Trans Type Ex	Total openditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc_	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2009 U of A Adjusted Base Utility Increase												
(continued)												
base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels.												
<b>1004 Gen Fund (UGF)</b> 647.6												
1048 Univ Rcpt (DGF) 793.9	-	1 000 0	0.0	0.0	1 000 0	0.0	0.0	0.0	0.0	0	0	
FY2009 U of A Adjusted Base Library, Information Technology	Inc	1,899.2	0.0	0.0	1,899.2	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs  Library, Information Technology, and Other Operating Fixed	Costs											
Library, information recrinology, and Other Operating Fixed	Cosis											
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for progressing technology are required to support instructional programs resused towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 221.8  1048 Univ Rept (DGF) 1,677.4  FY2009 U of A Adjusted Base Maintenance and Repair Increase  Facilities Maintenance Increase	licensing, inc gram expansi liance on IT ir	reasing access on. The reques ofrastructure. T	to web based and sted funds for info the remaining fund	chives rmation ds will be	1,179.8	0.0	0.0	0.0	0.0	0	0	0
UA's annual maintenance and repair is calculated at a minin Administrative Unit (MAU) is asked to annually increase its often referred to as M&R in order to keep pace with its ever requirement.	pperating budg	get dedicated to	o facilities maintei	nance								
<b>1004 Gen Fund (UGF)</b> 509.9 <b>1048 Univ Rept (DGF)</b> 669.9												
FY2009 U of A Adjusted Base New Facility Operating Cost  New Facility Operating and Maintenance Costs	Inc	685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
This request covers the maintenance requirement and antici UAF's Lena Point Facility.	ipated new fac	cility operating	costs which includ	des								
1004 Gen Fund (UGF) 411.0 1048 Univ Ropt (DGF) 274.0	T	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase  ACCFT-Across the Board (ATB)	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Numbers and Language

Agency: University of Alaska

	Trans Type Ex	Total penditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc_	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued)												
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of the Board of Reg	instructional a ents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.2 1048 Univ Rcpt (DGF) 0.1			ily under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase  ACCFT-Market Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 percompression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic y	ent for salary ear, 2.0 perce ear and 2.0 pe	increases for nt for salary ir	market and/or ncreases for mark	et and/or								
This increment represents the amount required to fund the national Bargaining Agreement.	narket increas	e portion of th	e ACCFT Collect	ive								
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of the Board of Reg	instructional a ents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 0.2 1048 Univ Rcpt (DGF) 0.1			ily under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase  UNAC-Across the Board (ATB)	Inc	440.6	440.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

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

Numbers and Language

Agency: University of Alaska

	Trans Type Ex	Total penditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase (continued) meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	e Board of Rege	ents goals. If f	funding is not rece		<u> </u>		oucidy	<u> </u>				
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 220.3 1048 Univ Rcpt (DGF) 120.3 FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase UNAC-Market			vunder negotiation 594.7	n. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whi in 15.4.4 Market Increases states: "The University and Unit retention of high quality faculty members. To this end, base University and United Academics, the University shall 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."	ed Academics ed on a market oute two percer market targets ed on the total	are committed salary analysis nt (2 percent) in s or need to be base payroll of	I to the recruitmer is conducted by th in each year of the adjusted due to i f unit members as	nt and e e nternal s of								
This increment represents the amount required to fund the a	annual market a	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 the Board of Rege	instructional a ents goals. If t	nd research progr funding is not rece	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 297.3 1048 Univ Rcpt (DGF) 197.4			vunder negotiatio	n.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

AHECTE-Grid

Numbers and Language

Agency: University of Alaska

	Trans Type	Total _Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE 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 the result will be a significant loss of employment, loss of programmers.	integrity of Board of I	the instructional a Regents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and a Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 110.2  1048 Univ Rcpt (DGF) 13.8			ly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase  AHECTE-Step	Inc	232.4	232.4	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 sith the term of this Agreement, on their individual leave accruated year within their assigned range"  This increment represents the amount required to fund step (approximately 3.0 percent).	eps for eac I date, barg	h fiscal year. The aining unit memb	e contract states ' ers shall move or	During ne step a								
FY09 increments for contractual and fixed cost increases 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	integrity of Board of I	the instructional a Regents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and a Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 206.5			ly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	1,218.0	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	ed per BOR	policy.										
This increment represents the amount required to fund the	non bargaiı	ning staff salary gi	rid increases.									

1002 Fed Rcpts (Fed)

2013-01-14 10:30:18

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.

300.0

Numbers and Language

versity of Alaska (continued)	Type _E	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fairbanks Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued) 1004 Gen Fund (UGF) 684.4 1048 Univ Rcpt (DGF) 233.6 FY2009 U of A Adjusted Base Salary Increase- Non	Inc	1,510.4	1,510.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase Non Bargaining- Step												
Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increase adjustments.  This increment represents the amount required to fund the results in the staff increment represents the amount required to fund the results increment represents the amount required to fund the results increment represents the amount required to fund the results in the staff increment represents the amount required to fund the results in the staff increment in the staff in the staff increment in the staff	es at 2.6 perce	ent per BOR po	licy with no other									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progration 1002 Fed Rcpts (Fed) 200.0 1004 Gen Fund (UGF) 848.7 1048 Univ Rcpt (DGF) 461.7 FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP)  High Demand Program Start-Ups and Equipment	integrity of the Board of Re	e instructional a gents goals. If t	nd research prog funding is not rec	rams; to	15.0	15.0	54.0	0.0	0.0	0	0	0
(TVEP: \$408.6, Total: \$408.6.)												
This is the anticipated increase in UA's Training and Vocation funding, commonly referred to as workforce development, is established by the Alaska Workforce Investment Board (AW start-up, short-term expansion and equipment costs in high-technology, occupational safety, aviation training, health and 1151 VoTech Ed (DGE)	s focused on p /IB). Funding -demand area	priority workford will be dedicate	e development ar ed to priority prog	reas								
funding, commonly referred to as workforce development, is established by the Alaska Workforce Investment Board (AW start-up, short-term expansion and equipment costs in high-technology, occupational safety, aviation training, health and 1151 VoTech Ed (DGF) 94.0  FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0	s focused on p /IB). Funding -demand area	priority workford will be dedicate	e development ar ed to priority prog	reas	0.0	0.0	0.0	0.0	2,000.0	0	0	0
funding, commonly referred to as workforce development, is established by the Alaska Workforce Investment Board (AW start-up, short-term expansion and equipment costs in high-technology, occupational safety, aviation training, health and 1151 VoTech Ed (DGF) 94.0  FY2009 Expand Fisheries Program Statewide 1004 Gen Fund (UGF) 1,000.0 1048 Univ Rcpt (DGF) 1,000.0  FY2009 Deny GF portion for U of A Campuses Utility Increase	s focused on p /IB). Funding -demand area d education.	priority workforc I will be dedicate Is, which may in	e development ai ed to priority prog clude process	reas ram	0.0	0.0	0.0	0.0	2,000.0	0	0	0
funding, commonly referred to as workforce development, is established by the Alaska Workforce Investment Board (AW start-up, short-term expansion and equipment costs in high-technology, occupational safety, aviation training, health and 1151 VoTech Ed (DGF) 94.0  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	s focused on p //B). Funding -demand area d education. Inc	oriority workforc I will be dedicate Is, which may in 2,000.0	e development ar ed to priority prog- clude process	reas ram 0.0					·			
funding, commonly referred to as workforce development, is established by the Alaska Workforce Investment Board (AW start-up, short-term expansion and equipment costs in high-technology, occupational safety, aviation training, health and 1151 VoTech Ed (DGF) 94.0  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	s focused on p //B). Funding -demand area d education. Inc Dec	oriority workforc will be dedicate is, which may in 2,000.0	e development ar ed to priority prog clude process 0.0	0.0 0.0	-647.6	0.0	0.0	0.0	0.0	0	0	0

This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority

Numbers and Language

Agency: University of Alaska

		Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska (continued													
airbanks Campus (continued)													
FY2010 Adjust Unrealizable Non Budget Authority (continued)	General Fund												
1061 CIP Rcpts (Other)	418.4												
1174 UA I/A (Other)	-418.4												
FY2010 U of A Adjusted Base No		Inc	3,589.7	0.0	1.369.0	1.520.7	500.0	200.0	0.0	0.0	0	0	0
Cost Increases			.,		_,	-,							
Non Personnel Services F	ixed Cost Increases cover the fo	ollowing cate	gories:										
cost increases. NCAA and number of competitions as Alaska. In addition, in ord increasing airline costs of Academic and Research 1	ling increases for intercollegiate d conference obligations require well as subsidize partial travel of er to schedule non-conference havisiting teams.	e UA to send i expenses inc home contest	its intercollegiate urred by WCHA is, UA must offer neasures to reduc	athletic teams to member teams tra game guarantees ce administrative t	a fixed aveling to a to offset travel,								
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa order to keep pace with its	avel to the extent possible without maining airline cost increases not also be a requirement (656.9 NG and repair is calculated at a minuse its operating budget dedicate ever increasing building mainte amount will be budgeted at the	GF) nimum 1.5 pe ed to facilities enance needs	naintain academi rcent of current b maintenance, of This request co	ic and research pi building value. Eac ften referred to as overs the requiren	ch MAU : M&R, in nent.								
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R	maining airline cost increases no I Repair Requirement (656.9 NG and repair is calculated at a min use its operating budget dedicate ever increasing building mainte amount will be budgeted at the s (1,563.8 NGF)	GF)  GF)  imum 1.5 pe  ed to facilities  enance needs  allocation (ca	naintain academi rcent of current b a maintenance, of a. This request co ampus level) insti	ic and research properties of the properties of the referred to as overs the requirement of the MAU le	ch MAU : M&R, in nent. evel.								
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R Other Fixed Cost Increase The requested funds will b	maining airline cost increases no I Repair Requirement (656.9 NG and repair is calculated at a min use its operating budget dedicate ever increasing building mainte amount will be budgeted at the	GF)  GF)  imum 1.5 pe  ed to facilities  enance needs  allocation (ca	naintain academi rcent of current b a maintenance, of a. This request co ampus level) insti	ic and research properties of the properties of the referred to as overs the requirement of the MAU le	ch MAU : M&R, in nent. evel.								
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R Other Fixed Cost Increase The requested funds will b and commodities.	maining airline cost increases not all Repair Requirement (656.9 NG and repair is calculated at a minuse its operating budget dedicate ever increasing building mainte amount will be budgeted at the s (1,563.8 NGF) e used toward non-discretionary	GF)  GF)  imum 1.5 pe  ed to facilities  enance needs  allocation (ca	naintain academi rcent of current b a maintenance, of a. This request co ampus level) insti	ic and research properties of the properties of the referred to as overs the requirement of the MAU le	ch MAU : M&R, in nent. evel.								
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R Other Fixed Cost Increase The requested funds will be and commodities.	Maining airline cost increases not all Repair Requirement (656.9 NG and repair is calculated at a minuse its operating budget dedicate ever increasing building mainte amount will be budgeted at the s (1,563.8 NGF) e used toward non-discretionary 500.0	GF)  GF)  imum 1.5 pe  ed to facilities  enance needs  allocation (ca	naintain academi rcent of current b a maintenance, of a. This request co ampus level) insti	ic and research properties of the properties of the referred to as overs the requirement of the MAU le	ch MAU : M&R, in nent. evel.								
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R  Other Fixed Cost Increase The requested funds will be and commodities.  1007 I/A Rcpts (Other)  1048 Univ Rcpt (DGF)	Maining airline cost increases not all Repair Requirement (656.9 NG and repair is calculated at a minuse its operating budget dedicate ever increasing building mainte amount will be budgeted at the s (1,563.8 NGF) e used toward non-discretionary 500.0 8,089.7	GF)  GF)  immm 1.5 pe ed to facilities  prance needs allocation (ca	naintain academi rcent of current b c maintenance, of c. This request co ampus level) inste ses estimated at 2	ic and research providing value. Each fen referred to assovers the requiremend of the MAU le	rogram  ch MAU  M&R, in nent. evel.  I services	213 0	10.0	0.0	0.0	0.0	0	0	Λ
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R  Other Fixed Cost Increase The requested funds will be and commodities.  1007 I/A Rcpts (Other) 1048 Univ Rcpt (DGF)  FY2010 U of A Adjusted Base Co	Maining airline cost increases not all Repair Requirement (656.9 NG and repair is calculated at amisse its operating budget dedicate ever increasing building mainte amount will be budgeted at the s (1,563.8 NGF) e used toward non-discretionary 500.0 8,089.7 mpliance Mandates	GF)  GF)  imum 1.5 pe  ed to facilities  enance needs  allocation (ca	naintain academi rcent of current b a maintenance, of a. This request co ampus level) insti	ic and research properties of the properties of the referred to as overs the requirement of the MAU le	ch MAU : M&R, in nent. evel.	213.0	10.0	0.0	0.0	0.0	0	0	0
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R  Other Fixed Cost Increase The requested funds will b and commodities.  1007 I/A Rcpts (Other) 1048 Univ Rcpt (DGF)  FY2010 U of A Adjusted Base Co Risk Management (233.0)	maining airline cost increases not all Repair Requirement (656.9 NG and repair is calculated at a min use its operating budget dedicate ever increasing building mainte amount will be budgeted at the s (1,563.8 NGF) e used toward non-discretionary 500.0 g,089.7 mpliance Mandates NGF)	GF) nimum 1.5 pe ed to facilities enance needs allocation (ca	recent of current b a maintenance, of a This request co ampus level) insta ses estimated at 2 233.0	ic and research providing value. Each feen referred to as overs the requirement of the MAU leach feed, in contractual 0.0	ch MAU M&R, in nent. evel.  I services	213.0	10.0	0.0	0.0	0.0	0	0	0
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R Other Fixed Cost Increase The requested funds will be and commodities. 1007 I/A Rcpts (Other) 1048 Univ Rcpt (DGF) FY2010 U of A Adjusted Base Co- Risk Management (233.0 I Additional funding is needs	Maining airline cost increases not all Repair Requirement (656.9 NG and repair is calculated at amisse its operating budget dedicate ever increasing building mainte amount will be budgeted at the s (1,563.8 NGF) e used toward non-discretionary 500.0 8,089.7 mpliance Mandates	GF) immum 1.5 pe ed to facilities enance needs allocation (ca	recent of current b a maintenance, of a This request co ampus level) insta ses estimated at 2 233.0 a incidents affecti	ouilding value. Each feen referred to as overs the requiremend of the MAU leach, in contractual 0.0	ch MAU : M&R, in nent. evel. I services  10.0 I, Health,	213.0	10.0	0.0	0.0	0.0	0	0	0
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R Other Fixed Cost Increase The requested funds will be and commodities. 1007 I/A Rcpts (Other) 1048 Univ Rcpt (DGF) FY2010 U of A Adjusted Base Co- Risk Management (233.0 I Additional funding is needs	maining airline cost increases not all Repair Requirement (656.9 NG and repair is calculated at a min use its operating budget dedicate ever increasing building mainte amount will be budgeted at the s (1,563.8 NGF) e used toward non-discretionary 500.0 8,089.7 mpliance Mandates NGF) ed to meet agency mandates an	GF) immum 1.5 pe ed to facilities enance needs allocation (ca	recent of current b a maintenance, of a This request co ampus level) insta ses estimated at 2 233.0 a incidents affecti	ouilding value. Each feen referred to as overs the requiremend of the MAU leach, in contractual 0.0	ch MAU : M&R, in nent. evel. I services  10.0 I, Health,	213.0	10.0	0.0	0.0	0.0	0	0	0
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R Other Fixed Cost Increase The requested funds will be and commodities.  1007 I/A Rcpts (Other) 1048 Univ Rcpt (DGF)  FY2010 U of A Adjusted Base Co- Risk Management (233.0) Additional funding is need Safety, and Risk Managem and operation increases.	Maining airline cost increases not all Repair Requirement (656.9 NG and repair is calculated at a minuse its operating budget dedicate ever increasing building mainte amount will be budgeted at the s (1,563.8 NGF) e used toward non-discretionary 500.0 8,089.7 mpliance Mandates NGF) ed to meet agency mandates and ment. The non-general fund requirement is calculated as the cost of the cost	GF) immum 1.5 pe ed to facilities enance needs allocation (ca	recent of current b is maintenance, of is. This request co ampus level) inste ses estimated at 2 233.0 in incidents affecti ort required insur	ouilding value. Each fen referred to as overs the requiremend of the MAU leach fen contractual 0.0	ch MAU M&R, in nent. evel.  I services  10.0  I, Health, ement,						Ū		Ü
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R  Other Fixed Cost Increase The requested funds will be and commodities.  1007 I/A Rcpts (Other)  1048 Univ Rcpt (DGF)  FY2010 U of A Adjusted Base Co- Risk Management (233.0 I Additional funding is needd Safety, and Risk Manager and operation increases.  1174 UA I/A (Other)  FY2010 U of A Priority Program E	Maining airline cost increases not all Repair Requirement (656.9 NG and repair is calculated at a minuse its operating budget dedicate ever increasing building mainte amount will be budgeted at the s (1,563.8 NGF) e used toward non-discretionary 500.0 8,089.7 mpliance Mandates NGF) ed to meet agency mandates and ment. The non-general fund requipages.	GF) immum 1.5 pe ed to facilities enance needs allocation (ca	recent of current b a maintenance, of a This request co ampus level) insta ses estimated at 2 233.0 a incidents affecti	ouilding value. Each feen referred to as overs the requiremend of the MAU leach, in contractual 0.0	ch MAU : M&R, in nent. evel. I services  10.0 I, Health,	213.0	10.0	0.0	0.0	0.0	0	0	0
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R  Other Fixed Cost Increase The requested funds will be and commodities.  1007 I/A Rcpts (Other) 1048 Univ Rcpt (DGF) FY2010 U of A Adjusted Base Co- Risk Management (233.0 I Additional funding is needle Safety, and Risk Managen and operation increases.  1174 UA I/A (Other) FY2010 U of A Priority Program E Growth-Health-Academic Program	maining airline cost increases not all Repair Requirement (656.9 NG and repair is calculated at a minuse its operating budget dedicate ever increasing building mainte amount will be budgeted at the s (1,563.8 NGF) e used toward non-discretionary 500.0 8,089.7 mpliance Mandates NGF) ed to meet agency mandates amount. The non-general fund requipages.	GF) nimum 1.5 pe ed to facilities enance needs allocation (ca	recent of current b is maintenance, of is. This request co ampus level) inste ses estimated at 2 233.0 in incidents affecti ort required insur	ouilding value. Each fen referred to as overs the requiremend of the MAU leach fen contractual 0.0	ch MAU M&R, in nent. evel.  I services  10.0  I, Health, ement,						Ū		Ü
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R Other Fixed Cost Increase The requested funds will b and commodities.  1007 I/A Rcpts (Other) 1048 Univ Rcpt (DGF) FY2010 U of A Adjusted Base Co- Risk Management (233.0 I Additional funding is needs Safety, and Risk Managen and operation increases.  1174 UA I/A (Other) FY2010 U of A Priority Program E Growth-Health-Academic Program 1004 Gen Fund (UGF)	maining airline cost increases not all Repair Requirement (656.9 NG and repair is calculated at a min use its operating budget dedicate ever increasing building mainte amount will be budgeted at the s (1,563.8 NGF) e used toward non-discretionary 500.0 s,089.7 mpliance Mandates NGF) ed to meet agency mandates and the non-general fund requirement. The non-general fund requirement and 18 87.4	GF) nimum 1.5 pe ed to facilities enance needs allocation (ca	recent of current b is maintenance, of is. This request co ampus level) inste ses estimated at 2 233.0 in incidents affecti ort required insur	ouilding value. Each fen referred to as overs the requiremend of the MAU leach fen contractual 0.0	ch MAU M&R, in nent. evel.  I services  10.0  I, Health, ement,						Ū		Ü
academic and research tra fund request offsets the re requirements.  Facilities Maintenance and UA's annual maintenance is asked to annually increa- order to keep pace with its Starting in FY10, the M&R  Other Fixed Cost Increase The requested funds will be and commodities.  1007 I/A Rcpts (Other) 1048 Univ Rcpt (DGF) FY2010 U of A Adjusted Base Co- Risk Management (233.0 I Additional funding is needle Safety, and Risk Managen and operation increases.  1174 UA I/A (Other) FY2010 U of A Priority Program E Growth-Health-Academic Program	Maining airline cost increases not all Repair Requirement (656.9 NG and repair is calculated at a minuse its operating budget dedicate ever increasing building mainte amount will be budgeted at the s (1,563.8 NGF) e used toward non-discretionary 500.0 s, 089.7 mpliance Mandates NGF) ed to meet agency mandates and the meet agency mandates and the cost of the cost o	GF) nimum 1.5 pe ed to facilities enance needs allocation (ca	recent of current b is maintenance, of is. This request co ampus level) inste ses estimated at 2 233.0 in incidents affecti ort required insur	ouilding value. Each fen referred to as overs the requiremend of the MAU leach fen contractual 0.0	ch MAU M&R, in nent. evel.  I services  10.0  I, Health, ement,						Ū		Ü

with anticipated revenues.

Numbers and Language

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT _	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY2010 Remove Unrealizable Non General												
Fund Budget Authority (continued)												
<b>1002</b> Fed Rcpts (Fed) -3,389.0												
1007 I/A Rcpts (Other) -601.2												
1048 Univ Rcpt (DGF) -4,201.1												
1174 UA I/A (Other) -648.0												
FY2010 MH Trust: Workforce Dev - AK Rural Behavioral Health	Inc0TI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Training Acad - Telebehavioral Health												
Alaska is at the forefront in using videoconference technology												
Videoconference technology makes it possible to provide b			,									
virtually any distance. The technology has many advantage												
increased privacy for rural clients, but it also creates new to		•										
Behavioral Health Training Academy (ARBHTA) has been												
telebehavioral health by providing telebehavioral health trai	•		•	7 07 and								
FY 08. A nationally-recognized expert in telebehavioral hea												
telebehavioral work being done in Alaska, as well as the tra												
Academy, is more advanced than telebehavioral health effo												
Psychology Ph.D. students provided a well-received preser												
training at a national conference in FY 08. In developing tra				laska								
agencies involved in providing telebehavioral health service			•	t								
repeatedly asked the Academy to take a lead role in continu	•		, ,	0 0								
telebehavioral health training. The Academy is currently co												
training needs for behavioral health providers. We are also												
offering distance-delivered trainings to rural behavioral hea	ıtrı proviaers v	ia telebenaviora	ai neaith technolog	gy.								
The Academy is prepared to take a lead role in identifying b	nest practices	in telehehavior	al health providing	7								
technical and clinical training in telebehavioral health and c	•			•								
the telebehavioral health training we provide. In addition, the		,	0									
and distance education to develop best practices in providi			•	carriing								
and distance education to develop seet produced in providing	ig training to i	arar boriaviorar	main providoro.									
The expected outcomes from the Telebehavioral health pro	ject are:											
	•											
Telebehavioral Health Program - 1) Continue to identify, re-	ine and articu	late best praction	ces in telebehavio	ral								
health; 2) identify needs of rural behavioral health care prov	viders related	to telebehaviora	al health; 3) provid	le								
telebehavioral health education and training; 4) assess the	effectiveness	of the education	n efforts and modi	fy as								
needed; and 5) disseminate information about the Telebeha	avioral Health	Program at sta	te and national	-								
conferences.												
Distance education Program - 1) Continue to identify, refine	and articulate	e best practices	for distance educ	ation for								
rural behavioral health providers; 2) identify training needs	of rural behavi	ioral health pro	viders that can be	met								
with distance education methodologies; 3) provide a variety				,								
<ol> <li>assess the effectiveness of the education efforts and mo</li> </ol>	dify as neede	d; and 5) disser	minate information	about								
the Distance Education Program at state and national confe	erences.											
<b>1092 MHTAAR (Other)</b> 87.5												
FY2010 AMD: MH Trust: Workforce Dev - AK Rural Behavioral	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
Health Training Acad - Telebehavioral Health												

Numbers and Language

Agency: University of Alaska

Trans Tota1 Personal Capital Type Expenditure Outlay Services Travel Services Commodities Grants Misc PFT University of Alaska (continued) Fairbanks Campus (continued) FY2010 AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad -Telebehavioral Health (continued) Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability. Alaska is at the forefront in using videoconference technology to provide behavioral health services to rural areas. Videoconference technology makes it possible to provide both direct services and clinical supervision from virtually any distance. The technology has many advantages including improved accessibility to services and increased privacy for rural clients, but it also creates new technical and clinical challenges. The Alaska Rural Behavioral Health Training Academy (ARBHTA) has been working to address the technical and clinical aspects of telebehavioral health by providing telebehavioral health trainings for rural behavioral health providers in FY 07 and FY 08. A nationally-recognized expert in telebehavioral health involved in these trainings indicated the telebehavioral work being done in Alaska, as well as the training and training assessment provided by the Academy, is more advanced than telebehavioral health efforts in the rest of the country. Two UAF-UAA Psychology Ph.D. students provided a well-received presentation about the Academy's telebehavioral health training at a national conference in FY 08. In developing training, the Academy collaborates closely with Alaska agencies involved in providing telebehavioral health services, including API and ANTHC. Agencies have repeatedly asked the Academy to take a lead role in continuing to articulate best practices and providing ongoing telebehavioral health training. The Academy is currently conducting a survey to identify telebehavioral health training needs for behavioral health providers. We are also looking at ways to expand our training capacity by offering distance-delivered trainings to rural behavioral health providers via telebehavioral health technology. The Academy is prepared to take a lead role in identifying best practices in telebehavioral health, providing technical and clinical training in telebehavioral health and clinical supervision, and assessing the effectiveness of the telebehavioral health training we provide. In addition, the Academy will build on our expertise in adult learning and distance education to develop best practices in providing training to rural behavioral health providers. The expected outcomes from the Telebehavioral health project are: Telebehavioral Health Program - 1) Continue to identify, refine and articulate best practices in telebehavioral health; 2) identify needs of rural behavioral health care providers related to telebehavioral health; 3) provide telebehavioral health education and training; 4) assess the effectiveness of the education efforts and modify as needed; and 5) disseminate information about the Telebehavioral Health Program at state and national conferences. Distance education Program - 1) Continue to identify, refine and articulate best practices for distance education for rural behavioral health providers; 2) identify training needs of rural behavioral health providers that can be met with distance education methodologies; 3) provide a variety of new and existing trainings via distance education;

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

the Distance Education Program at state and national conferences. -62.5

FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student

1092 MHTAAR (Other)

Internships on OISPP

4) assess the effectiveness of the education efforts and modify as needed; and 5) disseminate information about

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued) FY2010 MH Trust: Workforce Dev - Grant												
1374.02 PhD Student Internships on OISPP												
(continued)												
Health: The Ph.D. Program in Clinical Community Psycholog	y at the Ur	niversity of Alaska	a, with a rural in	digenous								
emphasis, has been designed to prepare doctoral level prac-		•										
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 to												
involved in the types of applied research that graduates of th			,									
program.												
The doctoral program will provide two GRAs who will be place Policy and Planning Section, specifically to work with the Ou Project (OISPP). DBH will provide the setting and opportuni Alaska Mental Health Trust will provide the funding resource	tcomes Ide ty for the w	entification and Sy	ystem Performa	nce								
The work product of OISPP will be enhanced and strengther	ned as a re:	sult of the human	resources prov	rided by								
the two GRAs. The opportunity to participate as a GRA in DI			,	,								
who will ultimately serve as leaders in the field both as resea	rchers and	service provider	s to the Trust be	eneficiaries								
upon graduation.												
1092 MHTAAR (Other) 45.0 FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Student Internships on OISPP	DEC	45.0	0.0	0.0	0.0	0.0	0.0	0.0	43.0	U	U	U
Due to the economic recession and plummeting stock marke for FY2010 since original budget approval in September 200												

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

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

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

The work product of OISPP will be enhanced and strengthened as a result of the human resources provided by the two GRAs. The opportunity to participate as a GRA in DBH contributes to the training of the doctoral students

Numbers and Language

**Agency: University of Alaska** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued)												
FY2010 AMD: MH Trust: Workforce Dev - Grant												
1374.02 PhD Student Internships on OISPP												
(continued)												
who will ultimately serve as leaders in the field both as rese	archers and	d service provider	s to the Trust ben	eficiaries								
upon graduation.												
1092 MHTAAR (Other) -45.0 FY2010 AMD: New Facilities Operating and Maintenance -	Inc0TI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	Λ	0	Λ
State Virology Lab	1110011	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	U	U	U
New Facilities Operating and Maintenance - State Virology	ab (UAF F	Portion)										
one of the control of	( • • • • •											
This request covers approximately 57% of UAF's portion of	the maintei	nance requiremen	nt and anticipated	new								
facility operating costs for the State Virology Lab. The facility												
Alaska Department of Health and Social Services (DH&SS)	,											
will provide maintenance, operations and utilities for the fact	,	, , ,										
for these services. This facility will foster opportunities for co regarding diagnostic activities related to animal and human		between State at	ia uar researche	218								
1004 Gen Fund (UGF) 150.0	ileailii.											
FY2010 AMD: Facilities Maintenance and Repair	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair Requirement												
(\$656.9 UA Receipts have been requested in the Governor	s Budget)											

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

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

Numbers and Language

Agency: University of Alaska

	Trans <u>Type</u> E	Total Expenditure	Personal Services	Travel_	Services Com	nmodities	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	Inc0TI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0

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

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

The expected outcomes from the Telebehavioral health project are:

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

FY2012 CC: U of A Adjusted Bas Priority Program - UAF Summer		IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
Bridge Program 1004 Gen Fund (UGF)	150.0												
FY2011 CC: Individual Technolo		IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
FY2011 CC: Alaska Summer Re 1004 Gen Fund (UGF)	search 75.0	Inc0TI	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
FY2011 Marine Advisory Program 1004 Gen Fund (UGF)	m 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other)	87.5											_	

7 1004 Gen Fund (UGF) 150.0 1048 Univ Rcpt (DGF) 40.0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
versity of Alaska (continued)												
Fairbanks Campus (continued)										_	_	_
FY2012 CC: U of A Adjusted Base FY11 One-time Funded	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Priority Program - UAF Summer Components												
1004 Gen Fund (UGF) 0.0 1048 Univ Rcpt (DGF) 20.0												
1, ( )	Two	FO 0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Workforce Dev - Univ Fairbanks Human Services (HUMS)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The University of Alaska's (UAF) College of Rural and	Community Doy	olonmont (CPCD	offers a Pural H	uman								
Services (RHS) Certificate and a Human Services (HU												
cohort process. The HUMS cohort has developed into	,											
with Rural Human Service (RHS) certificate. The BSV												
pipeline are statewide and from many remote commu												
AAS degree in Human Services. The remaining five (												
brings the retention and graduation rate of the HUMS												
almost three times the number from three years ago.7												
regional and cohort HUMS faculty and for support of a	pproximately 30	students to contir	ue in either the									
RHS/HUMS cohort or cross regional HUMS program.	Tuition and trave	el support would b	e targeted to 20									
RHS/HUMS cohort students and about 10 cross regio	nal students for to	iition support.										
<b>1092 MHTAAR (Other)</b> 50.0												
FY2012 MH Trust: Workforce Dev - AK Rural Behavioral Hea	<b>Ith</b> 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 Academ												
Alaska Fairbanks' College of Liberal Arts. As currently												
Training Academy (ARBHTA) is "working together to e												
Alaska." The Academy offers continuing education of	•	•										
beneficiaries in rural Alaska and collaborates with stat												
health workforce development. Trainings are offered s												
education technology. Rural providers serve all Trust I		•	•									
clinical supervision leading to higher retention of rural Trust beneficiaries, increased capacity for communitie												
training, and continued participation in partnerships in												
needs of Alaska.	portant to meetin	g trie rurar beriav	iorai ricaltii worki	O/CE								
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	Inc0TI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004</b> Gen Fund (UGF) 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) Hig												
UAF's Energy Technology Facility phase 1A is the AC												
scheduled for completion in November 2011. This req	uest covers the o	perating and mai	ntenance costs as	ssociated								
with the facility.												

UAF Arctic Health Research Greenhouse; \$274.0 GF

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2013 New Facility Operating and Maintenance Costs (continued) The UAF West Ridge replacement greenhouse is schedule covers the additional operating and maintenance costs ass	ed for comple	etion in Decembe	er 2011. This requ									
UAF Sustainable Village; \$140.0 Univ Rcpts This request is for receipt authority to receive anticipated fe Sustainable Village community. This project is a research Alaska Fairbanks and the Cold Climate Housing Research housing. This is the first of up to five phases with each futt experiences from earlier phases. Projected receipts are be units accommodating a total of sixteen students, with each \$700. The receipts are expected to cover the costs of con- 1004 Gen Fund (UGF) 434.0 1048 Univ Rcpt (DGF) 180.0	demonstration Center to desure phase included assed on the pasted on the pastudent control	on partnership be evelop highly ene corporating impro planned construc tributing monthly	etween the Univergy efficient and overnents based tion of four, four-rents of approximation.	rsity of affordable on the bedroom								
FY2013 Sikuliaq On-shore Staff Support  The Sikuliaq will be a 261-foot oceanographic research shi waters of Alaska and the polar regions. When complete in university research vessels in the world and will be able to construction at Marinette Marine Corporation, a shipyard ir unrestricted science operations in 2014 and will be home pthe National Science Foundation and operated by the Universearch fleet. Operating such a large and complex vessel the School of Fisheries and Ocean Sciences will need to a additional positions are: a marine technician (APT), HR and warehouse staff person, whose position (non-exempt) will 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 amounts shown as the ship becomes fully operational in F	2013, the verbreak ice up in Marinette, Voorted in Sewersity of Alas will require to did three staff of purchasing increase fron I state grants be hired or in vn. The rever	ssel will be one of to 2.5 feet thick. Wisconsin, the Sinard Alaska. The ska Fairbanks as considerable shouf and increase the specialists (nonne part-time to full and contracts. A creased in Marcl	of the most advar Currently under kuliaq will be rea vessel will be ow part of the U.S. or re side staff supre- e hours of a four exempt), and a a-time. The positic According to the of th, 2013, and	dy for vned by academic port, and th. The current	547.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 UAF VoIP, IT Licenses, Software and Compliance 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 Proto UA core network which provides network services across to 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 massed on VoIP technology and legacy products are general upgraded a telephone switch which had aged beyond its seequipment, and improved network resiliency by adding a mand 3 include eliminating a significant backlog of UAF campand and critical electrical needs. Over 20 buildings will be brought.	col (VoIP) phe UA system Fairbanks of services acronajority of new failty no longer erviceable life etwork fiber in pus-wide net ught to a modern.	none system. Fa m. The Anchorag completes this pro- coss the UA syste w telephony prod a available. Phase e, refreshed outd iring on the Fairba twork infrastructu lern network stan	irbanks is the ho ge and Juneau U oject, there will b em. Rural campl lucts on the mark e 1 of this projec lated network col anks campus. Pl ure (deferred mai andard and approx	me of the IA main e US SOLUTION SOLUTIO	385.0	0.0	0.0	0.0	0.0	0	0	0

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

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Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Campus (continued) FY2013 UAF VoIP, IT Licenses, Software and Compliance (continued)	.,,,,,							<u></u>	00			
UAF IT Licenses, Software, & Compliance The Office of Information Technology (OIT) manages severa academic and administrative software applications. This is a multiple campus user groups at the lowest cost for commonl containment strategy at UAF. To continue support for these increment or base adjustment for the annual fixed licensing i and faculty to collaborate, use instructional software for stati for drawing, create electronic artwork, publications and grap, maintenance across the campus, and for computer virus sca 1004 Gen Fund (UGF) 100.0 1048 Univ Rcpt (DGF) 285.0	n optimal in optimal i	way to leverage solications and theoftware tools, OIT wasts. This family officion, distribute drages and video,	oftware licensing refore facilitates a vill require an on f products allows ocuments, provic for web page de	for a cost going students le 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 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 Rept (DGF) 519.4	ledicates a ntenance a gs increas	a portion of its ope and renewal/repul es, and more M&	erating budget to rposing backlog o	facilities continues	1,038.7	0.0	0.0	0.0	0.0	0	0	0
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 which could be used with other students if they prove particu-	sted fundi subject ar s an oppo s, and ble	ng is to enhance to eas, which will he rtunity to pilot diffe nded face-to-face	the honors currically in recruiting merent instructiona	ulum, to ore of the I	100.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)  The University of Alaska Fairbanks College of Rural and College of Rural	e behavio ee progra ns. The H d Psycholo pipeline t	ral health field aci m. The HUMS de UMS program art ogy, and augment	ross the state thro egree program pro iculates into othe is other degree fi	ough the ovides r UAF elds, such	50.0	0.0	0.0	0.0	0.0	0	0	0
This grant partially funds one HUMS faculty position, Lara H. (IAC). IAC HUMS courses are offered through a blend of au	dio, online	and face-to-face	delivery. These									

essential services to their communities.

methods allow students in rural Alaska to participate in the program and receive education needed to provide

In the last full academic year, Fall 2010 -- Summer 2011, 46 students attended HUMS classes through IAC. Of

Numbers and Language

	Trans	Total	Personal	Turnel	Camadaaa	C	Capital	Cuanta	Winn	DET	DDT	TMD
University of Alaska (continued)	туре	Expenditure _	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	TMP
Fairbanks Campus (continued)												
FY2013 MH Trust Workforce Dev - Grant												
3506.01 Univ Fairbanks Human Services												
(HUMS) (continued)												
these students, 34 are pursuing a Human Services Associate												
degree programs such as Social Work or Education. Twelve				ave								
obtained a Rural Human Services certificate. Two students	graduated	with HUMS degre	ees this year.									
1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alaska Tuition	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Scholarship Program (TSP)	THC	00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	U	U	U
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	1110	20010	000.0	10.0	32.0	00.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 400.0												
<b>1048 Univ Rcpt (DGF)</b> 400.0												
FY2013 Start-up Funding for a New Department of Veterinary	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
Medicine												
1004 Gen Fund (UGF) 200.0 1048 Univ Rept (DGF) 200.0												
1048 Univ Rcpt (DGF) 200.0  FY2013 Additional Funding for the TRiO Student Support	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
Services (SSS) Comprehensive Advising Program	THC	6/3.2	720.3	10.0	100.0	20.7	0.0	0.0	0.0	0	U	U
1004 Gen Fund (UGF) 600.0												
1048 Univ Rcpt (DGF) 273.2												
FY2013 Indigenous Studies PhD and Alaska Native Knowledge	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
Network												
<b>1004 Gen Fund (UGF)</b> 250.0												
<b>1048 Univ Rcpt (DGF)</b> 46.6												
FY2014 UAF Life Sciences Debt Service	Inc	1.520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0.0	0	0	0
The University of Alaska Fairbanks (UAF) Life Sciences build					1,520.0	0.0	0.0	0.0	0.0	O	U	U
occupancy in summer of 2013. Once completed, the Life Sci												
research labs, classrooms, and office space for research and		0 ,										
provide nearly 60,000 gross square feet of research lab space	e for biolo	gy programs. The	e teaching portion	will								
provide 40,000 gross square feet of academic classroom and	d lab space	e for biology and	wildlife degree pro	ograms.								
In 2010, Alaskans approved passage of Proposition B, the si	-			•								
million for the Life Sciences building. The University of Alask												
bonds to construct the building, for a total project cost of \$10	8.6 million	. Additional receip	ot authority allows	UA to								
service the bonds issued by the University.  1048 Univ Ropt (DGF) 1,520.0												
FY2014 UAF New Dining Residence Hall Lease	Inc	1.500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
The University of Alaska Fairbanks (UAF) has contracted with					1,500.0	0.0	0.0	0.0	0.0	0	U	O
residence hall facilities adjacent to the Wood Center Student												
replace the aging Lola Tilly Commons, is slated to begin in N	larch 2013	. The 34,000 squ	are foot dining fac	cility								
would be an addition to the Wood Center and would include												
dining area and remodeled student services offices. UAF will	fund the l	ease payments w	rith housing & dini	ng								
receipts.												
1048 Univ Rcpt (DGF) 1,500.0												

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)		0.000.0	0.0	0.0	0 000 0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Operating Costs for UAF Life Sciences Facility	Inc	2,303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0.0	0	0	0
In FY2011, this project was funded as part of the State-is: to be completed and ready for occupancy in summer of 2												
request covers the additional operating and maintenance												
facility.	00313 833001	ated with this 100	,,000 gross squa	6 1001								
<b>1004 Gen Fund (UGF)</b> 2,303.0												
* Allocation Total *		28,154.3	9,280.2	1,605.5	12,479.6	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	Inc		0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
This request covers the anticipated new facility operating	costs and M	&R requirement fo	or the following b	uildings								
coming on line in FY07: AC - Aviation Facility												
AC - Aviation Facility AC - Alaska Native Science and Engineering Program Bu	ildina											
KP - Ward Building	nang											
FC - Museum (new section only)												
FC - Biological Research and Diagnostic Facility												
IC - Ft. Yukon												
NW - Nome Building												
For the new buildings on this list, the full M&R requirement increment increases of 20% to reach the BOR requirement  FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality armeet the results in the measures presented and to meet	nt. are critical to ad integrity of	o assure the most the instructional	efficient and effe	ective use								
<b>1004</b> Gen Fund (UGF) 41.5		3 3										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc		6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agr		ains rates to be pa	aid to unit memb	ers for								
each semester credit hour for the years covered by the ag	greement.											
This increment represents the amount required to fund the	e annual inci	ease in the applic	cable rates.									
FY07 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.8 1048 Univ Rcpt (DGF) 3.3	nd integrity of the Board of	the instructional Regents goals.	and research pro	grams; to								
FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR are executive staff increases at 2.6% per BOR policy with		included in the n	20.6 on represented c	0.0 ategory	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	e non bargai	ning staff step inc	reases.									

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT _	TMP
University of Alaska (continued) Interior-Aleutians Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1002 Fed Rcpts (Fed) 0.6 1004 Gen Fund (UGF) 19.4 1048 Univ Rcpt (DGF) 0.6			and research prog	grams; to								
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
Certain positions have become increasingly hard to fill and funding to address these issues.	retain due t	to demand. This	increment reques	ts								
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0% of adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% adjustments during the 2006-2007 academic year."	I integrity of e Board of I Inc collective ba for salary inc r salary incr	the instructional regents goals.  10.4 argaining agreeme creases for market	and research prog 10.4 ent which is in effe et and/or compress and/or compress	0.0 ect thru sion ion	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the Bargaining Agreement.  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	are critical to I integrity of	assure the most	efficient and effec	ctive use								
1048 Univ Rcpt (DGF) 8.8												
FY2007 U of A Adj Base ACCFT-Grid Increase  The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period at university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	fter July 1, 2	rgaining agreeme 2004, July 1, 2005	and July 1, 2006	, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the Bargaining Agreement.	grid increas	se portion of the A	ACCFT Collective									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)  8.9	l integrity of	the instructional										

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	Tuessal	C	C	Capital	Consults	W:	DET	DDT	TMD
University of Alaska (continued)	<u> Iype</u>	<u>Expenditure</u>	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT	PPT _	TMP
Interior-Aleutians Campus (continued)												
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagin in the non represented category are executive staff increases adjustments.				0.0 ecluded	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 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 1004 Gen Fund (UGF) 22.4 1048 Univ Rcpt (DGF) 1.2 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	ntegrity of t	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applied	per BOR	policy.										
This increment represents the amount required to fund the non- FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 19.4 1048 Univ Rcpt (DGF) 1.0 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreenesh semester credit hour for the years covered by the agree	critical to ntegrity of the Board of Find Inconent contains perment.	assure the most the instructional a Regents goals.  7.2 ins rates to be pa	efficient and effect and research progr 7 . 2 aid to unit members	ams; to	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 1004 Gen Fund (UGF) 6.8  1048 Univ Rcpt (DGF) 0.4  FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, based University and United Academics, the University shall distribute contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base in after July 1 of 2005, 2006 and 2007."	ecritical to ntegrity of a Board of Finch is in effect d Academ I on a manute two permarket targed on the to	assure the most the instructional a Regents goals.  0.8 act January 1, 200 dies are committed ket salary analys, recent (2 percent) gets or need to botal base payroll of	efficient and effect and research progr 0.8 05 thru December 3 d to the recruitmen is conducted by the in each year of the e adjusted due to in of unit members as	0.0 81, 2007 t and enternal of	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Interior-Aleutians Campus (continued) FY2008 U of A Adj Base UNAC-Market Increase (continued)												
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 0.8  FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement wh states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,2  This increment represents the amount required to fund the	integrity of e Board of I Inc ich is in effe as (2.7 perc 005, July 1,	the instructional a Regents goals. 0.6 ect January 1, 200 ent) across the be 2006 and July 1	0.6 0.5 thru Decembe pard adjustment to 2007."	grams; to 0.0 er 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF)  FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic compression adjustments during the 2005-2006 academic and /or compression adjustments during the 2006-2007 academic compression adjustments during the 2006-2007 academi	re critical to integrity of e Board of I Inc ollective ba cent for sall year, 2.0 pe year and 2.1	assure the most the instructional a Regents goals.  10.5 rgaining agreeme ary increases for ercent for salary in 0 percent for sala	efficient and effe and research pro 10.5 ent which is in eff market and/or acreases for mark	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 Bargaining Agreement.  FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 7.9 1048 Univ Rcpt (DGF) 2.6  FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period af university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges.	re critical to integrity of e Board of I Inc ollective ba ter July 1, 2 salary incre	assure the most the instructional a Regents goals. 8.1 rgaining agreeme 004, July 1, 2005	efficient and effe and research pro 8.1 ent which is in eff and July 1, 2006	octive use grams; to  0.0  ect thru 6, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipate Bargaining Agreement.  FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)  6.1	re critical to integrity of	assure the most	efficient and effe	ective use								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants_	Misc	PFT_	PPT _	TMP
University of Alaska (continued)												
Interior-Aleutians Campus (continued)												
FY2008 U of A Adj Base ACCFT-Grid Increase												
(continued)												
1048 Univ Rcpt (DGF) 2.0		<b>5</b> 0	0.0	0.0	F 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	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
between 12 percent and 16 percent annually. In reality thes												
would grow at the higher education price index estimates of												
percent cost avoidance through efficiencies identified by the												
Sustainability (ACAS).				-								
The general fund request portion will primarily address the f												
costs for electronic library materials, digital library licensing,		ccess to web ba	ased archives an	d on-line								
research and necessary library materials for program expan	ision.											
FY08 increments for contractual and fixed cost increases ar	e critical to a	ssure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the	Board of Re	egents goals.		•								
1048 Univ Rcpt (DGF) 5.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal 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		Ad Floc Collilli	nee on Accounta	Dility and								
custamasmy (none) and a real cost morease or me person												
FY08 increments for contractual and fixed cost increases ar												
of state dollars to the university; to maintain the quality and			and research pro	grams; to								
meet the results in the measures presented and to meet the	Board of Re	egents goals.										
1048 Univ Rept (DGF) 9.5	Doo	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	U	0
Teachers Retirement System Rate Increase and Related Fund Source Switch to												
All Teachers Retirement System increases and related fund	l source swite	ches are transfe	rred to the Dena	rtment of								
Administration, Division of Retirement and Benefits for direct			•									
Retirement System.	,		,									
<b>1004 Gen Fund (UGF)</b> -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		TD0 /0==										
The total increment requested for the ORP (\$6.8M) and the	new PERS,	TRS and ORP	defined contributi	on								
retirement systems (\$2M) was \$8,853.5 million. The TRS di \$4,988.8. The difference, \$3,864.7 million is necessary to c												
new PERS, TRS and ORP defined contribution retirement p												
1004 Gen Fund (UGF) -35.5	nuno (ψεινί) a	na wiii be iunue	a will receipt au	aronty.								
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,												
FY2009 U of A Adjusted Base Utility Increase	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Interior-Aleutians Campus (continued) FY2009 U of A Adjusted Base Utility Increase (continued)												
This request covers the projected FY09 utility and fuel oil cor FY08. This increment assumes that the State will provide be base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 7.9 1048 Univ Rcpt (DGF) 2.0	ase funding ere covere	g for FY07 and F\ d through a utility e the FY07 funds	'08 utility increas trigger mechanis were only one-tir	es since sm with a me, funds								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs Library, Information Technology, and Other Operating Fixed	Inc I Costs	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases the increased costs for electronic library materials, digital library and on-line research and necessary library materials for protechnology are required to support instructional programs resused towards other non-discretionary cost increases estimatous General Loss Fund (UGF) 14.8  1048 Univ Rept (DGF) 3.7  FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	licensing, gram expa eliance on l	increasing acces ansion. The reque IT infrastructure. 7 %, in contractual s	s to web based a sted funds for inf The remaining fu	archives formation nds will be	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Across the Board (ATB)  The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period aft university shall distribute a two and six tenths (2.6 percent). Members whose salaries are within the appropriate ranges.	er July 1, 2 salary incre	2004, July 1, 2005	and July 1, 2000	6, the								
This increment represents the amount required to fund the A Bargaining Agreement.	ATB increa	se portion of the	ACCFT Collective	9								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	integrity of Board of I	the instructional a Regents goals. If	and research 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) 6.2 1048 Univ Rcpt (DGF) 1.6			ly under negotiat	ion.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Market Increase												

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Interior-Aleutians Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
ACCFT Market Increase (continued)												
The Alaska Community Colleges' Federation of Teachers of	ollective ba	rgaining agreeme	ent which is in effe	ect thru								
June 30, 2007 states: "The University shall provide 2.0 per	cent for sal	ary increases for	market and/or									
compression adjustments during the 2004-2005 academic y												
compression adjustments during the 2005-2006 academic y			ry increases for n	narket								
and /or compression adjustments during the 2006-2007 aca	idemic year	r."										
This increment represents the amount required to fund the	markat inar	acco portion of th	a ACCET College	th ro								
Bargaining Agreement.	narket inci	ease pordon or an	e ACCET Collect	ive								
Balgalilling Agreement.												
FY09 increments for contractual and fixed cost increases ar	e critical to	assure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and	integrity of	the instructional a	and research prog	grams; to								
meet the results in the measures presented and to meet the	Board of I	Regents goals. If	funding is not red	ceived the								
result will be a significant loss of employment, loss of progra	ams, and lo	ss of service to A	laska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A			ly under negotiati	on.								
Therefore, the requested salary increases are based on cur	rent contra	ct rates.										
1004 Gen Fund (UGF) 8.0												
1048 Univ Rcpt (DGF) 2.0	Tino	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non Represented-Grid												
Non Represented- Grid												
Non represented staff have a 2 percent grid increase applie	d per BOR	policy.										
	•											
This increment represents the amount required to fund the	non bargair	ning staff salary g	rid increases.									
FY09 increments for contractual and fixed cost increases ar	re critical to	assure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the												
result will be a significant loss of employment, loss of progra												
1004 Gen Fund (UGF) 31.0	,											
1048 Univ Rcpt (DGF) 4.0												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
Non Bargaining- Step												

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

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Interior-Aleutians Campus (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued) meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 37.8 1048 Univ Ropt (DGF) 4.7	e Board of F	Regents goals. If	funding is not rec				-					
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -7.9	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -37.8	Dec	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (4.3 NGF)	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretionary and commodities.  1048 Univ Rcpt (DGF) 4.3  FY2010 Remove Unrealizable Non General Fund Budget	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
Authority This decrement to Non General Fund Authority removes un with anticipated revenues.  1002 Fed Rcpts (Fed) -381.8 1007 I/A Rcpts (Other) -18.8 1048 Univ Rcpt (DGF) -20.7	realizable b	oudget authority to	o align budget aut	hority								
FY2010 AMD: Facilities Maintenance and Repair Facilities Maintenance and Repair Requirement	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0

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

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

Numbers and Language

Agency: University of Alaska

		Trans	Total openditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
niversity of Alaska (continued Interior-Aleutians Campus (co FY2010 AMD: Facilities Maintena	ntinued)	<u></u>	уенчтине_	<u> </u>	11 4 7 5 1	Jei vices	Confinod (C) (C)	outra <b>y</b>	di diles	riisc	<u> </u>	FFI _	THE
Repair (continued) Sitka Campus Statewide Services	15.7 18.4												
1004 Gen Fund (UGF)	<b>825.0</b> 17.2												
insurance. The receipts a used to support the Unive appropriations have been The FY 11 estimate of TV 10 and FY 11 revenue. W	P Reduction Education Program (TVEP) is re transferred to a separate ac rsity of Alaska and vocational based on a formula set out in IEP funds available was made ith the close of FY 10, DOLWI bsequently, FY11 has been re	count in the gener training centers ar statute. in the fall of 2009 D became aware to	ral fund and, so round the state based on the hat they were	ubject to appropria b. Legislative DOLWD's estimat overly optimistic a	ation, are te of FY bout	-7.9	0.0	0.0	0.0	0.0	0	0	0
that accrues directly with maintenance, often refern to grow, the amount of fur	nd Repair and repair is calculated at a n building age. Each MAU annu- de to as M&R. As the deferred ading necessary to maintain bu e care of unforeseen deferred 8.5 8.5	ally dedicates a po I maintenance and uildings increases,	ortion of its ope renewal/repul and more M&	erating budget to fa rposing backlog co	acilities ontinues	17.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *			-269.2	45.0	0.0	-314.2	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus FY2007 UofA Continue Programs Needs-Nursing,Behavioral & Allie		Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

BOR Category: Continue Programs Meeting State Needs

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued)												
Nursing and Allied Health Program Support at Rural Camp prepare rural students academically for careers in the heal position at Kuskokwim campus in Bethel, to teach prerequiassociate in nursing and other allied health career options. allied health programs will continue in Bethel. This reques faculty funded via WFD funding. This funding is only part of provide for full funding of the position. College of Rural and partnered with health providers, other UA campuses and a throughout the region. This request transitions successful	th sciences. It is to courses, The demand the provides for of the cost, as d Community gencies to de	Specifically, the r which help quali d for prerequisite base funding for s community part Development al eliver a host of al	equest funds a factify students for the health offerings a the portion of the nerships will continus has successfullied health offering	culty UAA and existing nue to								
Kuskokwim Campus 40.0 GF, 0.0 NGF, 40.0 TC Tanana Valley Campus 116.6 GF, 50.0 NGF, 166.6 TC Total 156.6 GF, 50.0 NGF, 206.6 TO 1004 Gen Fund (UGF) 40.0  FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agreement of the semester of the semester credit hour for the years covered by the agreement of the years covered by the years covered b	OT T Inc ement contain	11.1 ns rates to be pa	11.1 id to unit members	0.0 s for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.1  1048 Univ Rcpt (DGF) 6.0	are critical to a	assure the most he instructional a	efficient and effect									
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			25.8 on represented cat	0.0 egory	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non bargaini	ng staff step incr	reases.									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 24.3 1048 Univ Rcpt (DGF) 0.7	d integrity of to se Board of R	he instructional a egents goals.	nd research progr	rams; to								
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase Certain positions have become increasingly hard to fill and funding to address these issues.	Inc I retain due to	3.1 demand. This is	3.1 ncrement requests	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2007 U of A Adj Base Non Bargaining-Salary Market Increase (continued) FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the	ntegrity of	the instructional										
1004 Gen Fund (UGF) 2.9 1048 Univ Rcpt (DGF) 0.2 FY2007 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective b. 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in A the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	fiscal year Appendix A effective of period afte	which contain the shall be implemed date of this Agree or the specified d	e bargained sala ented for all mem ement through De	ry grid abers of ecember	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3  FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2006, defines salary tables with stet the term of this Agreement, on their individual leave accrual year within their assigned range"	e critical to ntegrity of Board of F Inc argaining a ps for each	assure the most the instructional Regents goals. 1.8 agreement which h fiscal year. The	and research pro 1.8 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  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) 1.5 1048 Univ Rcpt (DGF) 0.3  FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whic in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, base University and United Academics, the University shall distrib unit members whose salaries are under external market targ misalignments. These percentage amounts will be calculate March 1, 2005, 2006, and 2007 and will be applied to base r after July 1 of 2005, 2006 and 2007."	e critical to ntegrity of a Board of F  Inc. In cash is in effected Academent of a market two periods on the todo on the todo on the todo.	assure the most the instructional a Regents goals.  1.8 act January 1, 200 ics are committe ket salary analys recent (2%) in each d to be adjusted otal base payroll of	efficient and effe and research pro 1.8 05 thru Decembe d to the recruitms is conducted by th year of the con due to internal of unit members a	octive use grams; to  0.0  r 31, 2007 ent and the tract to as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual mari	ket adjustment.										
FY07 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effe	ctive use								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 0.4			and research prog	rams; to								
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% 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 incre salary increa	eases for market	t and/or compress and/or compressi	sion on	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the in Bargaining Agreement.  FY07 increments for contractual and fixed cost increases 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) 2.9  1048 Univ Rcpt (DGF) 16.0  FY2007 U of A Adj Base ACCFT-Grid Increase  The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."  This increment represents the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the amount required to fund the gasterial and the salaries are within the salaries and the salaries are within the salaries are within the salaries and the salar	e critical to a ntegrity of th Board of Re Inc Illective barg er July 1, 20 increase acr	nessure the most to be instructional agents goals.  16.3  quaining agreeme 04, July 1, 2005 ross the board to	efficient and effec and research prog 16.3 ent which is in effe and July 1, 2006, o eligible Faculty I	tive use rams; to  0.0  ct 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 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)  16.3	e critical to a ntegrity of th	essure the most are 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, 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 re	on represen	nted staff step in	creases.									
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the	ntegrity of th	ne instructional a										

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	Tnavol	Convices	Commodition	Capital Outlay	Chante	Mico	DET	PPT	TMD
University of Alaska (continued)	туре	<u>Expenditure</u>	Services	<u>Travel</u>	Services	<u>Commodities</u>	UULTAY _	Grants	<u>Misc</u>	PFT	PPI .	TMP
Kuskokwim Campus (continued)												
FY2008 U of A Adj Base Non												
Represented-Step Increase (continued) 1004 Gen Fund (UGF) 31.9												
1048 Univ Rcpt (DGF) 1.7												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	28.5	28.5	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	per BOR	policy.										
This increment represents the amount required to fund the no	n bargaii	ning staff salary g	grid increases.									
FY08 increments for contractual and fixed cost increases are	critical to	assure the most	t efficient and effec	tive use								
of state dollars to the university; to maintain the quality and in			and research prog	rams; to								
meet the results in the measures presented and to meet the E	Board of I	Regents goals.										
1004 Gen Fund (UGF) 27.1 1048 Univ Rcpt (DGF) 1.4												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics Adjuncts collective bargaining agreem		ains rates to be p	aid to unit member	rs for								
each semester credit hour for the years covered by the agree	ment.											
This increment represents the amount required to fund the ar	nual incr	ease in the applic	cable rates.									
FY08 increments for contractual and fixed cost increases are												
of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the B			and researcn prog	rams; to								
1004 Gen Fund (UGF) 5.2	oura or i	regerns godis.										
<b>1048 Univ Rcpt (DGF)</b> 0.3												
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary tables with step												
the term of this Agreement, on their individual leave accrual o												
year within their assigned range."	, 3	g										
This increment represents the amount required to fund step in	ncreases	for eligible barga	ining unit member	S.								
FY08 increments for contractual and fixed cost increases are	oritical to	angura tha most	t officient and office	rtivo voo								
of state dollars to the university; to maintain the quality and in												
meet the results in the measures presented and to meet the E												
<b>1004 Gen Fund (UGF)</b> 1.5												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective ba 2004 thru December 31, 2007, defines salary grids for each fi												
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 p	eriod aft	er the specified a	late of the grid adju	ustment."								

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (continued) FY2008 U of A Adj Base AHECTE-Salary Grid Increase (continued)												
FY08 increments for contractual and fixed cost increases 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) 1.0  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 percompression adjustments during the 2004-2005 academic vecompression adjustments during the 2005-2006 academic vecompression adjustments during the 2006-2007 aca	Integrity of a Board of F  Inc  Illective bare ent for sala a par 2.0 per par and 2.0	the instructional a Regents goals. 25.8 rgaining agreeme ary increases for rcent for salary in D percent for sala	25.8 ent which is in effermarket and/or	0.0 ct thru et and/or	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated Bargaining Agreement.  FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 19.3  1048 Univ Rcpt (DGF) 6.5  FY2008 U of A Adj Base ACCFT-Grid Increase  The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) is Members whose salaries are within the appropriate ranges."  This increment represents the amount to fund the anticipated	e critical to ntegrity of i Board of F Inc llective bai or July 1, 2 alary incre	assure the most the instructional a Regents goals. 19.9 rgaining agreeme 004, July 1, 2005 ase across the b	efficient and effec and research prog 19.9 ent which is in effe 5 and July 1, 2006, oard to eligible Fa	tive use rams; to 0.0 ct thru the culty	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement.  FY08 increments for contractual and fixed cost increases 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) 14.9  1048 Univ Rcpt (DGF) 5.0  FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librate between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of a 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 expansions.	e critical to ntegrity of a Board of F  Inc ry materials e cost incre 3-3.5 perce President's	assure the most the instructional Regents goals.  5.0 s and journal sub- pases, without in ent. This budget is Ad Hoc Commi	efficient and effect and research prog 0.0 oscriptions ranging corporating efficien line item assumes ittee on Accountab	tive use rams; to  0.0  ncies 1.5-2.0 illity and	5.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type _E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Kuskokwim Campus (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 meet the results in the measures presented and to meet th 1048 Univ Rcpt (DGF) 5.0	integrity of the e Board of Reg	e instructional a gents goals.	nd research prog	grams; to								
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 th Sustainability (ACAS) and a real cost increase of 1.5 perce	crement, are in nd periodicals. e President's A	n a separate ind This budget lir	crement this year ne item assumes	due to 1.5-2.0	17.2	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1048 Univ Rcpt (DGF) 17.2	integrity of the	e instructional a										
FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-212.7	-212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund Administration, Division of Retirement and Benefits for dire Retirement System. 1004 Gen Fund (UGF) -212,7												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS of \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement 1004 Gen Fund (UGF) -69.3	lirect pay meth cover the rema	od reduces UA aining increases	'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 of FY08. This increment assumes that the State will provide be base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; however received in FY08 simply keep UA at the FY07 levels.  1004 Gen Fund (UGF) 35.7  1048 Univ Rcpt (DGF) 8.9	ase funding fo ere covered th	r FY07 and FY nrough 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 Fixe	Inc d Costs	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans	Total penditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	DFT	DDT	ТМР
University of Alaska (continued) Kuskokwim Campus (continued) FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)	Type LX	pendreure _	Jer vices	Traver _	Sel Vices	Commodities	outray	di diles	HISC	<del></del> -		<u>.1111.</u>
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 protect technology are required to support instructional programs resused towards other non-discretionary cost increases estimated to the support of	licensing, incr gram expansio liance on IT int	easing access n. The reques frastructure. T	s to web based and sted funds for info The remaining fund	chives rmation ds 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 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, 2004, salary increase	July 1, 2005	and July 1, 2006,	the								
This increment represents the amount required to fund the A Bargaining Agreement.	ATB increase p	ortion of the A	ACCFT Collective									
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and the meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	ntegrity of the Board of Rege	instructional a ents goals. If	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 curl 1004 Gen Fund (UGF) 12.1 1048 Univ Rcpt (DGF) 3.0			y under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase  ACCFT-Market Increase	Inc	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

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

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

Numbers and Language

**Agency: University of Alaska** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
niversity of Alaska (continued)		Expenditure	361 7 1663	114461	JCI VICCS	Commodities	<u> </u>	di di les		<del></del> -	<del></del> -	
Kuskokwim Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
ACCFT Market Increase (continued)												
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of progr				ceivea the								
result will be a significant loss of employment, loss of progr	arris, aria io	33 Of Service to A	iaska.									
Note: The union contracts for ACCFT, UNAC, UNAD and	AHECTE un	its are all current	y under negotiat	ion.								
Therefore, the requested salary increases are based on cu	rrent contra	ct rates.										
<b>1004 Gen Fund (UGF)</b> 15.8												
1048 Univ Rcpt (DGF) 4.0											_	
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase  AHECTE-Grid												
ARECTE-GIIU												
The Alaska Higher Education Crafts and Trades collective	bargaining a	areement which	is in effect Janua	irv 1								
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 pa	y period afte	er the specified da	ate of the grid ad	justment."								
This increment represents the amount required to fund the	grid increas	e (approximately	1.6 percent).									
FY09 increments for contractual and fixed cost increases a	re critical to	assure the most	efficient and effe	ctive use								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet th												
result will be a significant loss of employment, loss of progr	ams, and lo	ss of service to A	laska.									
Note: The union contracts for ACCFT, UNAC, UNAD and			ly under negotiat	ion.								
Therefore, the requested salary increases are based on cu	rrent contra	ct rates.										
1004 Gen Fund (UGF) 1.3	T	2.5	2 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step												
AnEore-step												
The Alaska Higher Education Crafts and Trades collective	bargaining a	areement which	is in effect Janua	nrv 1.								
2004 thru December 31, 2007, defines salary tables with si												
the term of this Agreement, on their individual leave accrua												
	, 5	0		•								

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.

year within their assigned range..."

Numbers and Language

	Trans Type Ex	Total openditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
versity of Alaska (continued) (uskokwim Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)												
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cui 1004 Gen Fund (UGF) 2.5			/ under negotiatio	n.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase  Non Represented- Grid	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	d per BOR po	licy.										
This increment represents the amount required to fund the	non bargaining	ı staff salary gr	id increases.									
FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progration 1004 Gen Fund (UGF) 42.2  1048 Univ Rcpt (DGF) 5.3  FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase  Non Bargaining- Step  Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase.	integrity of the e Board of Reg ams, and loss Inc ing 2.6 percen	instructional a lents goals. If to of service to Al 59.0 t applied per B	nd research progr iunding is not rece aska. 59.0 OR policy. Also ii	rams; to eived the  0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
adjustments.  This increment represents the amount required to fund the	non represente	ed staff step ind	creases.									
FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment, loss of progration for the first significant loss of employment	integrity of the Board of Reg	instructional a ents goals. If t	nd research progi funding is not rece	rams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -35.7	Dec	-35.7	0.0	0.0	-35.7	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -54.8	Dec	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 2.5	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

versity of Alaska (continued) (uskokwim Campus (continued)		IVNA L	xpenditure	Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT
ıskokwim Campus (continued)		<u></u>	xpend ruire	Services	II avei	Sel Vices	Collillog 1 t 1es	Outlay	di diles	- FIISC	FF I	FF1
	•											
FY2010 U of A Adjusted Base Non P												
Services Fixed Cost Increases (conti												
Other Fixed Cost Increases												
The requested funds will be u	used toward non-discretional	ry cost increases	estimated at 2	%, in contractual	services							
and commodities.												
1048 Univ Rcpt (DGF)	6.7											
FY2010 Remove Unrealizable Non G	General Fund Budget	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0
Authority												
This decrement to Non Gene	eral Fund Authority removes	unrealizable bud	get authority to	align budget auti	hority							
with anticipated revenues.												
. ,	285.1											
	-62.2											
	-50.2											
	-0.3	_										
FY2010 AMD: Facilities Maintenance Facilities Maintenance and Re		Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0
UA's annual maintenance and is asked to annually increase order to keep pace with its ev of the requirement. Starting i	e its operating budget dedica ver increasing building maint	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting i	e its operating budget dedica ver increasing building maint in FY10, M&R is budgeted a	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting i Anchorage Campus	e its operating budget dedica ver increasing building maint in FY10, M&R is budgeted a \$ 222.9	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting i Anchorage Campus Kenai Peninsula College	e its operating budget dedica ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting i Anchorage Campus \$ Kenai Peninsula College Kodiak College	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting i Anchorage Campus Kenai Peninsula College	e its operating budget dedica ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting i Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting i  Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting i Anchorage Campus \$Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting in Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting if 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	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting if Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Northwest Campus Tanana Valley Campus Juneau Campus	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting i Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting if Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting if Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting if Anchorage Campus \$ Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							
is asked to annually increase order to keep pace with its ev of the requirement. Starting in Anchorage Campus Senai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Fairbanks Campus Bristol Bay Campus Chukchi Campus Interior-Aleutians Campus Kuskokwim Campus Northwest Campus Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus Sitka Campus Statewide Services	e its operating budget dedica- ver increasing building maint in FY10, M&R is budgeted a \$ 222.9 26.2 10.4 23.8 11.7 302.3 14.6 14.3 17.2 24.1 17.0 44.5 50.9 11.0 15.7 18.4	ted to facilities m tenance needs.	aintenance, oft This request co	ten referred to as evers approximate	M&R, in ely 61%							

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

Numbers and Language

	Trans	Total	Personal	Tuessal	C	C	Capital	Consults	Winn	DET	DDT	TMD
University of Alaska (continued) Kuskokwim Campus (continued) FY2012 FY11 Adjustments-TVEP Reduction (continued) appropriations have been based on a formula set out in statu		<u>Expenditure</u>	Services _	Travel _	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u> _	PFT	PPT _	<u>TMP</u>
The FY 11 estimate of TVEP funds available was made in the 10 and FY 11 revenue. With the close of FY 10, DOLWD bec actual TVEP receipts. Subsequently, FY11 has been reduce 489.0.  1151 VoTech Ed (DGF) -2.8	ame awa	re that they were	overly optimistic a	about								
* Allocation Total *		-262.1	46.8	0.0	-308.9	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus FY2007 U of A Adj Base New Facility Op/M&R Costs This request covers the anticipated new facility operating cos coming on line in FY07: AC - Aviation Facility AC - Alaska Native Science and Engineering Program Buildir		24.2 &R requirement fo	0.0 r the following bu	0.0 uildings	24.2	0.0	0.0	0.0	0.0	0	0	0
KC - Alaska Native Science and Engineering Program Building KP - Ward Building FC - Museum (new section only) FC - Biological Research and Diagnostic Facility IC - Ft. Yukon NW - Nome Building	ig											
For the new buildings on this list, the full M&R requirement wincrement increases of 20% to reach the BOR requirement.	ill be impl	emented over a fi	/e-year period wi	ith annual								
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)  24.2	ntegrity of	the instructional a Regents goals.	nd research prog	grams; to								
FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agreem each semester credit hour for the years covered by the agree		3.0 nins rates 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 ar	nnual incr	ease in the applica	able rates.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.4  1048 Univ Rcpt (DGF) 1.6	ntegrity 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 pol are executive staff increases at 2.6% per BOR policy with no			20.6 n represented ca	0.0 ategory	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the no	on bargair	ning staff step incr	eases.									

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Northwest Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.6 1004 Gen Fund (UGF) 19.4 1048 Univ Rcpt (DGF) 0.6 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase  Certain positions have become increasingly hard to fill and refunding to address these issues.	ntegrity of a Board of F	the instructional a Regents goals. 2.4	and research progra	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year."	ntegrity of a Board of F  Inc  Illective bains a salary incressalary incress	the instructional a Regents goals.  10.4 rgaining agreeme reases for market eases for market	and research progra 10.4 Int which is in effect and/or compression	ams; to  0.0 t thru on n	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the new Bargaining Agreement.  FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.6  1048 Univ Rcpt (DGF) 8.8  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 the whose salaries are within the appropriate ranges."	e critical to ntegrity of a Board of F Inc llective bal ar July 1, 2	assure the most the instructional a Regents goals. 9.0 rgaining agreeme 004, July 1, 2005	efficient and effect and research progra 9.0 nt which is in effec and July 1, 2006,	ive use ams; to 0.0 t thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.  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	e critical to	assure the most the instructional a	efficient and effect									

Numbers and Language

Agency: University of Alaska

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				0.0	0.0	0.0	0.0	0.0	0	0	0
non represe	ented staff step in	creases.									
Integrity of e Board of F Inc ed per BOR	the instructional a Regents goals. 14.2 policy.	and research prog		0.0	0.0	0.0	0.0	0.0	0	0	0
I integrity of e Board of F Inc ement conta	the instructional a Regents goals. 3.1	and research prog	rams; to	0.0	0.0	0.0	0.0	0.0	0	0	0
annual incre	ease in the applic	able rates.									
re critical to I integrity of e Board of F Inc	assure the most the instructional a Regents goals. 5.6	efficient and effec and research prog 5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Inc ging 2.6 pero es at 2.6 per non represe are critical to d integrity of e Board of F  Inc ed per BOR non bargain are critical to d integrity of e Board of F  Inc ement conta reement. annual incre are critical to d integrity of e Board of F	Inc 15.2 ging 2.6 percent applied per Exes at 2.6 percent per BOR point in the critical to assure the most if integrity of the instructional are Board of Regents goals.  Inc 14.2 ed per BOR policy. Inc bargaining staff salary granter critical to assure the most if integrity of the instructional are Board of Regents goals.  Inc 3.1 ement contains rates to be parement. Inc annual increase in the application of the instructional are critical to assure the most integrity of the instructional are critical to assure the most integrity of the instructional are Board of Regents goals.	Inc 15.2 15.2 ging 2.6 percent applied per BOR policy. Also is less at 2.6 percent per BOR policy with no other non represented staff step increases.  The critical to assure the most efficient and effect integrity of the instructional and research progree Board of Regents goals.  Inc 14.2 14.2  The per BOR policy.  The proof of the instructional and research progree Board of Regents goals.  The staff salary grid increases.  The critical to assure the most efficient and effect integrity of the instructional and research progree Board of Regents goals.  Inc 3.1 3.1  The perment contains rates to be paid to unit member recement.  The annual increase in the applicable rates.  The critical to assure the most efficient and effect integrity of the instructional and research progree Board of Regents goals.  Inc 5.6 5.6	Inc 15.2 15.2 0.0  ging 2.6 percent applied per BOR policy. Also included ses at 2.6 percent per BOR policy with no other  non represented staff step increases.  are critical to assure the most efficient and effective use dintegrity of the instructional and research programs; to e Board of Regents goals.  Inc 14.2 14.2 0.0  ed per BOR policy.  non bargaining staff salary grid increases.  are critical to assure the most efficient and effective use dintegrity of the instructional and research programs; to e Board of Regents goals.  Inc 3.1 3.1 0.0  ement contains rates to be paid to unit members for reement.  annual increase in the applicable rates.  are critical to assure the most efficient and effective use dintegrity of the instructional and research programs; to be Board of Regents goals.	Inc 15.2 15.2 0.0 0.0 ging 2.6 percent applied per BOR policy. Also included less at 2.6 percent per BOR policy with no other  Inc 15.2 15.2 0.0 0.0 0.0 ging 2.6 percent applied per BOR policy. Also included less at 2.6 percent per BOR policy with no other  Inc 16.2 16.2 16.2 16.2 16.2 16.2 16.2 16.2	Inc 15.2 15.2 0.0 0.0 0.0 0.0 ging 2.6 percent applied per BOR policy. Also included less at 2.6 percent per BOR policy with no other  non represented staff step increases.  The critical to assure the most efficient and effective use at integrity of the instructional and research programs; to be Board of Regents goals.  Inc 14.2 14.2 0.0 0.0 0.0 0.0 0.0 ed per BOR policy.  Inno bargaining staff salary grid increases.  The critical to assure the most efficient and effective use at integrity of the instructional and research programs; to be Board of Regents goals.  Inc 3.1 3.1 0.0 0.0 0.0 0.0 ement contains rates to be paid to unit members for rememt.  Inc annual increase in the applicable rates.  The critical to assure the most efficient and effective use the instructional and research programs; to be Board of Regents goals.  Inc 8.6 5.6 0.0 0.0 0.0 0.0 0.0	Inc 15.2 15.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 ging 2.6 percent applied per BOR policy. Also included ses at 2.6 percent per BOR policy with no other  non represented staff step increases.  recritical to assure the most efficient and effective use lintegrity of the instructional and research programs; to e Board of Regents goals.  Inc 14.2 14.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 ed per BOR policy.  non bargaining staff salary grid increases.  recritical to assure the most efficient and effective use lintegrity of the instructional and research programs; to e Board of Regents goals.  Inc 3.1 3.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Type Expenditure Services Travel Services Commodities Outlay Grants  Inc 15.2 15.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0  ging 2.6 percent applied per BOR policy. Also included hes at 2.6 percent per BOR policy with no other  non represented staff step increases.  Inc 14.2 14.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Type Expenditure Services Travel Services Commodities Outlay Grants Misc  Inc 15.2 15.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT  Inc 15.2 15.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Type   Expenditure   Services   Travel   Services   Commodities   Outlay   Grants   Misc   PFT   PPT

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Northwest Campus (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued) Bargaining Agreement.												
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.2 1048 Univ Rcpt (DGF) 1.4 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent)	integrity of e Board of Inc ollective bater July 1, 2 salary incr	the instructional Regents goals. 4.4 argaining agreeme 2004, July 1, 2005	and research pro 4.4 ent which is in eff 5 and July 1, 2006	0.0 ect thru 5, the	0.0	0.0	0.0	0.0	0.0	0	0	0
Members whose salaries are within the appropriate ranges.  This increment represents the amount to fund the anticipate Bargaining Agreement.		ease portion of th	e ACCFT Collect	ive								
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) 3.3 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 the would grow at the higher education price index estimates of	integrity of a Board of Inc ary materia se cost inc	the instructional Regents goals. 5.0 Ils and journal sul reases, without in	and research pro 0.0 bscriptions rangin acorporating efficie	grams; to  0.0 g encies	5.0	0.0	0.0	0.0	0.0	0	0	0
percent cost avoidance through efficiencies identified by the Sustainability (ACAS).  The general fund request portion will primarily address the costs for electronic library materials, digital library licensing, research and necessary library materials for program expan	fixed costs , increasin	increases for libra	aries including ind	creased								
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	integrity of	the instructional										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal serates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials are percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percents.	crement, a nd periodic e Presiden	ed expenditures a re in a separate ir als. This budget l	ncrement this yea line item assumes	r 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 a	re critical to	assure the most	t efficient and effe	ctive use								

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
University of Alaska (continued) Northwest Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost												
Increase (continued)												
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 3.4			nd research prog	rams; to								
FY2008 AMD: Transfer from UA Northwest Campus FY08 Teachers Retirement System Rate Increase and Related Fund	Dec	-51.2	-51.2	0.0	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 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 of \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement per 1004 Gen Fund (UGF) -20.8	lirect pay me cover the ren	thod reduces UA maining increases	's retirement cost s in ORP (\$1.8M)	s by and the								
FY2009 U of A Adjusted Base Utility Increase Utility Increases (FY09 projected)	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
This request covers the projected FY09 utility and fuel oil of FY08. This increment assumes that the State will provide be base funding has not been appropriated. FY07 increases we similar trigger mechanism included in the FY08 budget; however, the first of the FY08 simply keep UA at the FY07 levels.  1004 Gen Fund (UGF)  1048 Univ Rcpt (DGF)  2.1	ase funding vere covered wever, since	for FY07 and FY through a utility the FY07 funds v	08 utility increase trigger mechanisr were only one-tim	s since n with a e, funds	10.5	0.0		0.0		^	^	0
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs  Library, Information Technology, and Other Operating Fixed	Inc d Costs	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases increased costs for electronic library materials, digital librar and on-line research and necessary library materials for protechnology are required to support instructional programs reused towards other non-discretionary cost increases estimated to the support of the suppor	y licensing, ii ogram expan eliance on IT	ncreasing access sion. The reques infrastructure. T	s to web based ar sted funds for info he remaining fun	chives rmation ds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase  ACCFT-Across the Board (ATB)	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

	Trans Type Fx	Total penditure	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Northwest Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6 percent) seembers whose salaries are within the appropriate ranges."	er July 1, 2004 salary increase	. July 1, 2005	5 and July 1, 2006	S, the			<u> </u>	<u> </u>				
This increment represents the amount required to fund the A Bargaining Agreement.	ATB increase p	ortion of the i	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 the Board of Rege	instructional a	and research proof funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A. Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 5.0 1048 Univ Rcpt (DGF) 1.3			tly under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase  ACCFT-Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 perocompression adjustments during the 2004-2005 academic young compression adjustments during the 2005-2006 academic young and for compression adjustments during the 2006-2007 academic young t	ent for salary lear, 2.0 percei ear, 2.0 percei ear and 2.0 pe	increases for nt for salary in	market and/or ncreases for mark	et and/or								
This increment represents the amount required to fund the n Bargaining Agreement.	narket increase	e portion of th	ne ACCFT Collect	ive								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of the Board of Rege	instructional a ents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A. Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 6.5 1048 Univ Rcpt (DGF) 1.6	rent contract ra	tes.										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase  AHECTE-Grid	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	T 1	C	0	Capital	0	M*	DET	DDT	THE
University of Alaska (continued)	Туре	<u>Expenditure</u>	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	M1SC	PFT_	PPT _	<u>TMP</u>
Northwest Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
AHECTE Grid Increase (continued)												
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	/ репоа ап	er tne specified (	ate of the grid	adjustment."								
This increment represents the amount required to fund the	grid increas	se (approximatel)	/ 1.6 percent).									
FY09 increments for contractual and fixed cost increases ar	re critical to	assure the mos	t efficient and e	ffective use								
of state dollars to the university; to maintain the quality and												
meet the results in the measures presented and to meet the				received the								
result will be a significant loss of employment, loss of progra	ams, and lo	ss of service to <i>i</i>	Alaska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A	AHECTE un	nits are all curren	tly under negot	iation.								
Therefore, the requested salary increases are based on cur	rent contra	ct rates.										
<b>1004 Gen Fund (UGF)</b> 0.6												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step												
The Alaska Higher Education Crafts and Trades collective be 2004 thru December 31, 2007, defines salary tables with steam of this Agreement, on their individual leave accrual year within their assigned range"	eps for eacl	h fiscal year. Th	e contract state	es "During								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases	for eligible barga	nining unit mem	bers								
FY09 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of Board of F	the instructional Regents goals. I	and research p f funding is not	orograms; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 1.2			tly under negot	iation.								
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
Non Represented- Grid												
Non represented staff have a 2 percent grid increase applie	d per BOR	policy.										
This increment represents the amount required to fund the	non bargain	ning staff salary g	grid increases.									

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

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	ary Increase-				ceived the			-					
FY2009 U of A Adjusted Base Sala Represented Step Increase Non Bargaining- Step	ary Increase- Non	Inc	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ranging from 1-3 percent, averag egory are executive staff increase												
This increment represents	the amount required to fund the I	non represe	nted staff step in	ncreases.									
of state dollars to the unive meet the results in the mea result will be a significant lo 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	actual and fixed cost increases are risity; to maintain the quality and usures presented and to meet the loss of employment, loss of progra 21.7	integrity of a Board of F	the instructional a Regents goals. If ss of service to A	and research prog funding is not red Alaska.	grams; to ceived the								
FY2009 Deny GF portion for U of A 1004 Gen Fund (UGF)	A Campuses Utility Increase -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 1004 Gen Fund (UGF)		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 Ar Increase- AHECTE Step Increase 1004 Gen Fund (UGF)		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 Nor Cost Increases Other Fixed Cost Increases	s (4.3 NGF)	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
and commodities.	e used toward non-discretionary	cost increas	ses estimated at	2%, in contractua	l services								
with anticipated revenues.	neral Fund Authority removes un	Dec realizable b	-2.1 udget authority t	0.0 o align budget au	0.0 thority	-2.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) FY2010 AMD: Facilities Maintenar Facilities Maintenance and		Inc	17.0	0.0	0.0	17.0	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	TI
versity of Alaska (continued) lorthwest Campus (continued)													
FY2010 AMD: Facilities Maintenan													
Repair (continued)	oo una												
	ever increasing building mainte	enance needs.	This request co	vers approximate	elv 61%								
of the requirement. Starting	g in FY10, M&R is budgeted at	the allocation	(campus level) i	nstead of the MA	Ú 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 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	44.5												
Juneau Campus	50.9												
Ketchikan Campus	11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	825.0												
1004 Gen Fund (UGF)	17.0												
FY2012 FY11 Adjustments-TVEP	Reduction	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	
The Technical Vocational E	Education Program (TVEP) is a	set-aside of er	mployee contrib	utions to unemplo	oyment								
	transferred to a separate acco				ation, are								
	sity of Alaska and vocational tra		around the state	. Legislative									
appropriations have been b	pased on a formula set out in st	atute.											
T/ 5)(44 / / T/5			01 1 11	00111/01									
	P funds available was made in h the close of FY 10, DOLWD b												
	seguently, FY11 has been redu												
489.0.	sequently, i i i i nas been redu	10ed by 320.0	and i i iz wiii bi	e reduced by a pr	Ojecieu								
1151 VoTech Ed (DGF)	-2.7												
Allocation Total *		_	120.5	55.8	0.0	64.7	0.0	0.0	0.0	0.0	0	0	
airbanks Organized Research													
	ity Research Investment (Ph	Inc	7,100.0	3,800.0	100.0	2,200.0	0.0	1,000.0	0.0	0.0	3	0	
FY2007 UofA Competitive Univers													
FY2007 UofA Competitive Univers 1 of 5)-Matching Funds	(	1110	,			_,		,					

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

Numbers and Language

Agency: University of Alaska

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

### University of Alaska (continued) Fairbanks Organized Research (continued)

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

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

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

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

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

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

FY2007 UofA Competitive University Research Investment (Ph Inc 330.0 256.0 6.0 28.0 0.0 40.0 0.0 0.0 2 0 1 of 5)-Infrastructure

BOR Category: Competitive University Research Investment

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

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	<u>TMP</u>
University of Alaska (continued) Fairbanks Organized Research (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure (continued) base general fund investment, growth in this support area w	rould be thro	ugh NGE										
Funding for this program would be allocated as follows: Statewide Services GF 100.0 Anchorage Campus GF 144.0 Fbks Org. Res GF 330.0 Juneau Campus GF 40.0 Total GF 614.0 1004 Gen Fund (UGF) 330.0 FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree	Inc <i>ment contair</i>	17.5	17.5 id to unit members i	0.0 for	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 17.5  FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR pare executive staff increases at 2.6% per BOR policy with n	e critical to a integrity of the Board of Re Inc Dicy. Also in o other adjus	ssure the most a le instructional a gents goals.  690.2 cluded in the not timents.	efficient and effectiv nd research prograi 690.2 n represented categ	ms; 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 inference 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) 360.7 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 327.6 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase  Certain positions have become increasingly hard to fill and funding to address these issues.	e critical to a integrity of the Board of Re	ssure the most are instructional argents goals.	efficient and effectiv nd research program 83.0		0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 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 to	integrity of the Board of Re	e instructional a egents goals. 22.0	nd research prograi 22.0	ms; to 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	DFT	PPT	TMD
University of Alaska (continued) Fairbanks Organized Research (continued) FY2007 U of A Adj Base AHECTE-Salary Grid		<u> </u>	<u> Jervices</u>	<u> </u>	Jei vices	Commodities	<u>outray</u>	ur urics				
Increase (continued) 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  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	Appendix A see effective day period after grid increase e critical to a integrity of the	shall be implemented of this Agree the specified do	ented for all memi ment through De ate of the grid adj efficient and effec	bers of cember ustment."								
1004 Gen Fund (UGF) 22.0  FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2006, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range"	Inc pargaining ag pps for each	28.7 greement which fiscal year. The	contract states "	During	0.0	0.0	0.0	0.0	0.0	0	0	0
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 16.7 1048 Univ Rcpt (DGF) 12.0 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whis in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, base University and United Academics, the University shall distribunit members whose salaries are under external market targemisalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	e critical to a integrity of the Board of Research is in effected Academic and on a mark oute two percegets or need and on the total and the total and the second on the total and the second and the control of the con	assure the most the instructional agents goals.  426.4 If January 1, 200 It save committee the salary analysis and (2%) in each to be adjusted all base payroll of all base payroll of the salary analysis.	efficient and effect and research prog 426.4 95 thru December of to the recruitme is conducted by the hyear of the cont due to internal of unit members a	0.0 31, 2007 nt and ne rract to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a FY07 increments for contractual and fixed cost increases 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)	e critical to a integrity of th	nssure the most ne instructional a										

Numbers and Language

Agency: University of Alaska

	Trans <u>Type</u> E	Total xpenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Jniversity of Alaska (continued) Fairbanks Organized Research (continued)												
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, an in the non represented category are executive staff ind 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 represent	ed staff step in	creases.									
FY08 increments for contractual and fixed cost increas of state dollars to the university; to maintain the quality meet the results in the measures presented and to me 1002 Fed Rcpts (Fed) 145.8 1004 Gen Fund (UGF) 272.1 1048 Univ Rcpt (DGF) 175.1	and integrity of the	e instructional a										
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  Non represented staff have a 2 percent grid increase a	unnlied nor POP no	liov										
FY08 increments for contractual and fixed cost increase of state dollars to the university; to maintain the quality meet the results in the measures presented and to me 1002 Fed Rcpts (Fed) 96.1 1004 Gen Fund (UGF) 940.0 1048 Univ Rcpt (DGF) 186.7 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	and integrity of the et the Board of Reg Inc agreement contains agreement.	e instructional e gents goals. 24.6 s rates to be pa	and research progra 24.6 aid to unit members	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increas of state dollars to the university; to maintain the quality meet the results in the measures presented and to me 1004 Gen Fund (UGF) 11.3  1048 Univ Rcpt (DGF) 13.3	es are critical to as and integrity of the et the Board of Re	ssure the most e instructional a gents goals.	efficient and effecti and research progra	ams; to								
FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collec 2004 thru December 31, 2007, defines salary tables w the term of this Agreement, on their individual leave ac year within their assigned range."	ith steps for each f	iscal year. The	contract states "Di	uring	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund	step increases for	eligible bargai	ning unit members.									

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
niversity of Alaska (continued) Fairbanks Organized Research (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1004 Gen Fund (UGF) 23.7 1048 Univ Rcpt (DGF) 2.9 FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective	<b>e Board of I</b> Inc	Regents goals.	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 the 31, 2007. Grid adjustments shall take effect the first full pa	h fiscal year Appendix A ne effective ny period aft	r which contain the A shall be implement date of this Agree er the specified da	e bargained salar ented for all memi ment through Dec	y grid bers of cember								
This increment represents the amount required to fund the FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 15.4 1048 Univ Rcpt (DGF) 1.9 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whin 15.4.4 Market Increases states: "The University and University and University and University and University faculty members. To this end, base University and United Academics, the University shall district contract to unit members whose salaries are under externamisalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	re critical to lintegrity of e Board of I Inc lich is in effected Acaden end to the two peal market tarted on the to	assure the most the instructional a Regents goals.  314.5 ect January 1, 200 nics are committee riket salary analys. ercent (2 percent) gets or need to botal base payroll of	314.5 05 thru December d to the recruitme is conducted by the in each year of the e adjusted due to of unit members a	0.0 r 31, 2007 ent and he internal as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th 1002 Fed Rcpts (Fed) 235.9 1004 Gen Fund (UGF) 78.6 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whe states: "The University shall provide a two and seven-tentiunit members effective the first full pay period after July 1,2	re critical to I integrity of e Board of I Inc nich is in effe hs (2.7 perc	p assure the most the instructional a Regents goals. 233.1 ect January 1, 200 ent) across the bo	and research prog 233.1 05 thru December pard adjustment to	0.0 r 31, 2007	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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT _	TMP
University of Alaska (continued) Fairbanks Organized Research (continued) FY2008 U of A Adj Base UNAC-Grid Increase (continued) of state dollars to the university; to maintain the quality and			and research progr	rams; to								
meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 174.8 1004 Gen Fund (UGF) 58.3	Board of F	Regents goals.										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	se cost incre 3-3.5 perce	eases, without ind ent. This budget	corporating efficier line item assumes	ncies : 1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the f costs for electronic library materials, digital library licensing, research and necessary library materials for program expan	increasing											
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0  FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal secretes for library costs, normally included in our fixed cost increases.	integrity of a Board of F Inc ervice relate crement, are	the instructional a Regents goals. 873.6 ed expenditures a e in a separate inc	0.0 t 1.5 percent. Inflactorement this year o	0.0 ationary due to	873.6	0.0	0.0	0.0	0.0	0	0	0
the much higher annual rate increase in library materials an percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percer	President'											
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 786.1 1048 Univ Rcpt (DGF) 87.5	integrity of a Board of F	the instructional a Regents goals.	and research progi	rams; to								
FY2008 Reduce State IAR to Offset Transfer from DNR-Scientific Assessment for Resource Development Reduce State IAR to offset transfer from DNR for Scientific the University of Alaska Fairbanks, School of Natural Resou research and information on a variety of natural resource ar been provided thru an RSA, so this reduction in State IAR ill new funding.  1007 I/A Rcpts (Other) -150.0	irces and A nd agricultui	gricultural Scienc ral issues. This fu	es to provide scie anding has historic	ntific ally	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Fbks Org Research FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to  All Teachers Retirement System increases and related fund	Dec	-1,870.8	-1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Jniversity of Alaska (continued) Fairbanks Organized Research (continued)												
FY2008 AMD: Transfer from UA Fbks Org												
Research FY08 Teachers Retirement System												
Rate Increase and Related Fund Source Switch												
to (continued)  Administration, Division of Retirement and Benefits for direct	t denosit into	the defined he	nefit nlan in the T	Feachers								
Retirement System.	dopoon mic	ano dominod bor	ioni pian in aio i	oud/10/0								
<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	0
Change	5550	TD0 / 0.DD										
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												
<b>1004 Gen Fund (UGF)</b> -388.3				,								
FY2009 University Research Investment-Climate Impact and	Inc	1,900.0	694.3	75.0	1,065.7	65.0	0.0	0.0	0.0	6	0	0
Alaska's Natural Resources	THE	1,900.0	094.5	73.0	1,005.7	03.0	0.0	0.0	0.0	U	U	U
The University Research Investment-Climate Impact and Ala	aska's Natura	al Resources pr	ogram requests f	for								
Fairbanks Organized Research are as follows:		•										
Climate Change Research at Fairbanks Organized Research (GF: \$900.0, NGF: \$1,000.0, Total: \$1,900.0)	h											
The state funding request supports three primary faculty, thr												
operating expense. This investment coupled with existing U. Change Enterprise (UACCE) to foster a broader and more c												
focus on addressing coastal erosion, engineering against pe												
and climate impact on marine resources. The non-general fu												
grants expected for climate change impacts relating to Alask												
future non-general fund expectations increase considerably												
the proposed \$2.5 billion coming to the state from the recent												
of UACCE are to address the social, economic, and enginee	ring ramifica	ations of climate	change for the S	State of								
Alaska. 1002 Fed Rcpts (Fed) 1,000.0												
1002 Fed Repis (Fed) 1,000.0												
FY2009 U of A Adjusted Base Utility Increase	Inc	244.5	0.0	0.0	244.5	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)												
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												

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) 110.0 1048 Univ Rcpt (DGF) 134.5

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Organized Research (continued) FY2009 U of A Adjusted Base Library, Information Technology	Inc	1,032.2	0.0	0.0	1,032.2	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs  Library, Information Technology, and Other Operating 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 programs reused towards other non-discretionary cost increases estimated 1004 Gen Fund (UGF) 118.7 1048 Univ Rept (DGF) 913.5  FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase UNAC-Across the Board (ATB)  The United Academics collective bargaining agreement which	licensing, gram expa liance on I ded at 1.5% Inc Eh is in effe	increasing accessing accessinsion. The request T infrastructure. The figure of the first T infrastructural states and the first T infrastructural states are set January 1, 200 acceptance of the first T infrastructural states are set January 1, 200 acceptance of the first T infrastructural states are set January 1, 200 acceptance of the first T infrastructural states are set of the first	s to web based a sted funds for im The remaining fu ervices, commod 265.9	archives formation nds will be dities, etc.	0.0	0.0	0.0	0.0	0.0	0	0	0
states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20				to eligible								
This increment represents the amount required to fund the a	nnual acro	oss the board ATE	3 adjustment.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of Board of F	the instructional a	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A. Therefore, the requested salary increases are based on curn 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 66.5 1048 Univ Rcpt (DGF) 99.4			ly under negotia	tion.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**UNAC-Market** 

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

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

Numbers and Language

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ervices Tra ent and effective use esearch programs; to ng is not received th der negotiation.	90	<u>Commodities</u>	Outlay	Grants	Misc _	PFT _		TMF
esearch programs; to ng is not received th	o							
der negotiation.								
16.1	0.0 0.0	0.0	0.0	0.0	0.0	0	0	(
10.1	0.0	0.0	0.0	0.0	0.0	U	U	(
the grid adjustment ercent).								
ent and effective use esearch programs; t ng is not received th	0							
esearch programs; to	0							
	effect January 1, gained salary grid for all members of through December the grid adjustment	effect January 1, gained salary grid for all members of through December the grid adjustment."	effect January 1, gained salary grid for all members of through December the grid adjustment."	offect January 1, gained salary grid for all members of through December	offect January 1, gained salary grid for all members of through December	offect January 1, gained salary grid for all members of through December	offect January 1, gained salary grid for all members of through December	offect January 1, gained salary grid for all members of through December

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

Numbers and Language

	Trans Type Ex	Total openditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
University of Alaska (continued) Fairbanks Organized Research (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued) of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	Board of Reg	ents goals. If f	unding is not rece									
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curl 1004 Gen Fund (UGF) 26.7 1048 Univ Rcpt (DGF) 3.3 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid			r under negotiatio 759 <b>.</b> 8	<i>n</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	d per BOR pol	licy.										
This increment represents the amount required to fund the reference of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progration 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  Staff have an annual step ranging from 1-3 percent, averaging in the non represented category are executive staff increase adjustments.	e critical to assintegrity of the Board of Regims, and loss of Inc	sure the most einstructional arents goals. If to service to Ala 906.5	efficient and effect and research progr unding is not rece aska. 906.5	rams; to eived the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the reference for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a 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) 549.1	e critical to assintegrity of the Board of Reg	sure the most e instructional a ents goals. If f	efficient and effect and research progr unding is not rece	rams; to								
1004 Gen Fund (UGF) 357.4 FY2009 Add Funds for Energy Research 1002 Fed Rcpts (Fed) 1,000.0 1003 G/F Match (UGF) 500.0 FY2009 Deny GF requested for University Research	Inc Dec	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
Investment-Climate Impact and Alaska's Natural Resources 1004 Gen Fund (UGF) -900.0										-	-	-

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants _	Misc	PFT	PPT	TMP
University of Alaska (continued) Fairbanks Organized Research (continued)												
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -110.0	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -384.1	Dec	-384.1	-384.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.7  FY2009 VETO: Add Funds for Energy Research 1002 Fed Rcpts (Fed) -1,000.0 1003 G/F Match (UGF) -500.0	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost Increases (941.0 NGF) The requested funds will be used toward non-discretionary and commodities.  1048 Univ Rcpt (DGF) 941.0	cost increa	ses estimated at 2	?%, in contractua	l services								
FY2010 U of A Energy and Cooperative Extension Service - UAF Alaska Center for Energy and Power 1002 Fed Rcpts (Fed) 400.0 1004 Gen Fund (UGF) 500.0	Inc0TI	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	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
Authority  This decrement to Non General Fund Authority removes unwith anticipated revenues.  1002 Fed Rcpts (Fed) -14,674.3 1007 I/A Rcpts (Other) -699.6 1048 Univ Rcpt (DGF) -4,531.4 1174 UA I/A (Other) -154.0	realizable l	budget authority to	align budget au	thority								
FY2013 Resilience and Adaptation Program (RAP) in Graduate Studies	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
RAP is a graduate education and training program focusing resilience, and adaptation to change. These funds will repl. has operated for nine years and is now ending.  1004 Gen Fund (UGF) 300.0  1048 Univ Rcpt (DGF) 472.6												
* 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 are required for gas line and mining projects including

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

### University of Alaska (continued) UAF Community and Technical College (continued)

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

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

Construction and Mining Training

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

This program is funded at the following allocations:

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

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

 1002 Fed Rcpts (Fed)
 300.0

 1004 Gen Fund (UGF)
 180.0

 1048 Univ Rcpt (DGF)
 500.0

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

Needs-Nursing, Behavioral & Allied Health

BOR Category: Continue Programs Meeting State Needs

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

This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to

Numbers and Language

									Agency	. Univers	Sity 0	n Alas	3Na
		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
University of Alaska (continued) UAF Community and Technical FY2007 UofA Continue Programs State Needs-Nursing,Behavioral & (continued)	College (continued) Meeting Allied Health					36111063	- Common Tories	ouo.uy	<u> </u>				<u></u>
and long term employment	ograms started on temporary fund need. This request is essential to areer jobs. These programs will i	o maintain	and enhance UA	A's number of grad	duates								
offered at the TVC. The Ra the highest demand profes placement rate for students in all private dental offices: learning laboratory at TVC. WFD funding source. (Tana Nursing and Allied Health prepare rural students acad position at Kuskokwim cam associate in nursing and ot allied health programs will faculty funded via WFD fun community partnerships wil Development also has succ	sting at Tanana Valley Campus: diology program, offered with UA. sions in health today. Additional fit with Radiologic Technology degithe training is in high demand. St This request transitions these program Support at Rural Campus demically for careers in the health pus in Bethel, to teach prerequisither allied health career options. Continue in Bethel. This request program Support at Rural Campus and Tanana continue to provide for full funding at Kuskokwim and Tanana coll continue to provide for full fundings throughout the region. This request programs are supported to the region. This request programs are supported to the region. This request provide for full funding the region. This request programs are supported to the region. This request programs are supported to the region.	A, provide unding correes. Dentudents lea orgams to obtal 107.0) uses: This is sciences. It courses the courses the demain or or or of the poviders, other providers, other unding control of the poviders, other providers, other providers.	s Fairbanks studines from private al Assisting teach arm these skills in base funding from the fact and the fact and for prerequisite or base funding for This funding is consition. College ther UA campuses	ents with training industry. There is the basic skill the newly built dem the current tem sulty and support or request funds a falify students for the health offerings or the portion of the coof Rural and Coms and agencies to	in one of a 100% s needed ental porary  costs to aculty the UAA and ene existing sist, as amunity a deliver a								
The Nursing and Allied Hea	alth Program Support is funded at	the follow	ing allocations:										
	40.0 GF, 0.0 NGF, 40.0 TO 116.6 GF, 50.0 NGF, 156.6 TO 156.6 GF, 50.0 NGF, 206.6 TO 223.6 50.0 compensation Increase uncts collective bargaining agreer for the years covered by the agree	OT T Inc ment conta	46.0 nins 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 a	nnual incr	ease in the applic	cable rates.									
of state dollars to the unive	ctual and fixed cost increases are rsity; to maintain the quality and is sures presented and to meet the 19.3 26.7	ntegrity of Board of I	the instructional a Regents goals.	and research prog	grams; to								
FY2007 U of A Adj Base Non Barg	aining-Step Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2007 U of A Adj Base Non Bargaining-Step Increase (continued) Non represented staff have a 2.6% step applied per BOR po	oliov. Aloo ir	polydad in the ne	an represented action	ogon,								
are executive staff increases at 2.6% per BOR policy with no			in represented cat	egory								
This increment represents the amount required to fund the r	non bargainii	ng staff step incr	reases.									
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 4.3 1048 Univ Rcpt (DGF) 0.3	integrity of th	ne instructional a										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and r funding to address these issues.	retain due to	demand. This is	ncrement requests	:								
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) 0.5 1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whis in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, base University and United Academics, the University shall distribunit members whose salaries are under external market 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."	Inc  Inc  ch is in effected Academia d on a mark bute two percents or needed on the tot	ne instructional a egents goals.  1.0  t January 1, 200 cs are committee et salary analysi cent (2%) in eacu to be adjusted d al base payroll o	1.0 1.0 5 thru December 3 d to the recruitments conducted by the hyear of the controller to internal of unit members as	0.0 31, 2007 It and e act to	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	annual marke	et adjustment.										
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.2 1004 Gen Fund (UGF) 0.2 1048 Univ Rcpt (DGF) 0.6 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% for	integrity of the Board of Re Inc Dilective barger salary increases	ne instructional a egents goals. 47.3 gaining agreeme eases for market ases for market	and research progr 47.3 nt which is in effect t and/or compressio and/or compressio	0.0 st thru ion	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans	Total	Personal	T1	C	C	Capital	C	Winn	DET	DDT	TMD
iversity of Alaska (continued)	туре	Expenditure	Services	<u>Travel</u>	Services	Commodities	Outlay	Grants	MISC	PFT	<u>PPT</u>	<u>TMP</u>
UAF Community and Technical College (continued)												
FY2007 U of A Adj Base ACCFT-Market Increase (continued)												
adjustments during the 2006-2007 academic year."												
This increment represents the amount required to fund the r Bargaining Agreement.	market incr	ease portion of th	ne ACCFT Colle	ctive								
FY07 increments for contractual and fixed cost increases ar	re critical to	assure the most	efficient and eff	ective use								
of state dollars to the university; to maintain the quality and			and research pr	ograms; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 4.4	Board of I	Regents goals.										
1048 Univ Rcpt (DGF) 42.9												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	40.6	40.6	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 aftuniversity shall distribute a two and six tenths (2.6%) salary												
whose salaries are within the appropriate ranges."	morease a	cross the board t	o chighole i dedit	, Members								
<del>-</del> 1.1.1												
This increment represents the amount required to fund the gastaning Agreement.	grid increas	se portion of the A	ACCET Collectiv	e								
FY07 increments for contractual and fixed cost increases ar of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 40.6	integrity of	the instructional										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averagi in the non represented category are executive staff increase adjustments.					0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the r	non repres	ented staff step ir	ncreases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	integrity of	the instructional										
1004 Gen Fund (UGF) 16.4 1048 Univ Rcpt (DGF) 1.8												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 15.3 1048 Univ Rcpt (DGF) 1.7 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree	Board of F  Inc  ment conta	Regents goals. 85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the at 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) 76.9  1048 Univ Rcpt (DGF) 8.6  FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whi in 15.4.4 Market Increases states: "The University and Unit retention of high quality faculty members. To this end, base University and United Academics, the University shall distribute contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	e critical to integrity of a Board of F  Inc ch is in effect Academ and on a mar bute two per market tanged on the to	assure the mos the instructional Regents goals.  3.0 ct January 1, 20 cics are committe ket salary analy recent (2 percent gets or need to b otal base payroll	t efficient and efferand research program  3.0  005 thru Decembered to the recruitments is conducted by to in each year of the eadjusted due to of unit members a	0.0 r 31, 2007 ent and he internal as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the 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) 1.8 1048 Univ Rcpt (DGF) 1.2 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whi states: "The University shall provide a two and seven-tenth unit members effective the first full pay period after July 1,20 This increment represents the amount required to fund the after the increase are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.3 1048 Univ Rcpt (DGF) 0.9	e critical to integrity of a Board of F  Inc ch is in effe s (2.7 perce 2005, July 1, annual acro integrity of	assure the mos the instructional Regents goals.  2.2 of January 1, 20 ont) across the b 2006 and July assiste board gri-	2.2 005 thru December ooard adjustment to 1, 2007." d adjustment. t efficient and effe	grams; to  0.0 r 31, 2007 o eligible ctive use	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
UAF Community and Technical College (continued)												
FY2008 U of A Adj Base 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				ect thru								
June 30, 2007 states: "The University shall provide 2.0 perc				,								
compression adjustments during the 2004-2005 academic y												
compression adjustments during the 2005-2006 academic you and /or compression adjustments during the 2006-2007 acad			ry increases for it	агкег								
and for compression adjustments during the 2000-2007 acad	ленис ува	•										
This increment represents the amount to fund the anticipated	d market ir	crease portion of	the ACCFT Colle	ective								
Bargaining Agreement.		, , , , , , , , , , , , , , , , , , , ,										
FY08 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effect	ctive use								
of state dollars to the university; to maintain the quality and it			and research prog	grams; to								
meet the results in the measures presented and to meet the	Board of I	Regents goals.										
1004 Gen Fund (UGF) 22.2												
1048 Univ Rcpt (DGF) 22.3	T	24.2	24.0	0.0	0.0	0.0	0.0	0.0	0 0	0	0	0
FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co	Inc	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
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."		000 001000 1110 10	oura to eligible re	louity								
g												
TThis increment represents the amount to fund the anticipate	ed grid inc	rease portion of t	he ACCFT Collec	tive								
Bargaining Agreement.												
5)(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			and research prog	jiams, to								
1004 Gen Fund (UGF) 17.1	Doard Or I	regerns goals.										
1048 Univ Rept (DGF) 17.1												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers extra-ordinary cost increases for libra-	ry materia	s and journal sub	scriptions ranging	7								
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	President	s Ad Hoc Commi	ttee on Accountal	bility and								
Sustainability (ACAS).												
The grand of the grant parties will primarily address the fi	dta	inaraaaa far libre	vice including inc	roood								
The general fund request portion will primarily address the fit costs for electronic library materials, digital library licensing,												
research and necessary library materials for program expans		access to web b	aseu aicilives alic	i Ori-III le								
research and necessary library materials for program expans	31011.											
FY08 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effect	ctive use								
of state dollars to the university; to maintain the quality and it	ntegrity of	the instructional a	and research prog	grams; to								
meet the results in the measures presented and to meet the	Board of I	Regents goals.										
<b>1048 Univ Rcpt (DGF)</b> 5.0								_				
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal se-	rvice relate	ed expenditures a	t 1.5 percent. Inf	lationary								

Numbers and Language

**Agency: University of Alaska** 

	Trans	Total	Persona1				Capital					
	Type	Expenditure	Services	Travel	Services	Commodities	Out1ay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued) rates for library costs, normally included in our fixed cost ind 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	nd periodica e President'	ls. This budget li	ne item assumes	s 1.5 <b>-</b> 2.0								
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 19.7	integrity of	the instructional a Regents goals.	and research pro	grams; to								
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 func Administration, Division of Retirement and Benefits for direc Retirement System. 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 retirement systems (\$2M) was \$8,853.5 million. The TRS di \$4,988.8. The difference, \$3,864.7 million is necessary to de new PERS, TRS and ORP defined contribution retirement pour 1004 Gen Fund (UGF)  -97.4	irect pay me cover the re	ethod reduces UA maining increase	N's retirement cos s in ORP (\$1.8M	sts by I) and the								
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health programs requested for Tanana Valley Ca	Inc ampus are a	415.1 as follows:	303.5	13.0	71.5	17.1	10.0	0.0	0.0	2	0	0

Dental Hygiene Expansion at Tanana Valley Campus (GF: \$233.1, NGF: \$50.0 Total: \$283.1)

This provides one faculty position, adjunct instructors, and clinical support personnel in the newly developed Dental Hygiene Program at UAF-TVC. This program prepares student dental hygienists for work in one of Alaska's high demand jobs on the front line of dental care in dental clinics and offices. The program will produce six graduates annually; this is the maximum that the facility will support. The program was jump started through one-time funding in FY08 and requires on-going base funding.

Paramedic Expansion at Tanana Valley Campus (GF: \$82.0, NGF: \$50.0.0 Total: \$132.0)

This request funds one faculty position and three adjunct instructors in the EMS/Paramedic program at UAF-TVC. This program delivered in Fairbanks prepares emergency medical technicians I, II, and III, and paramedics to work in all communities within Alaska. As the scope of practice for paramedics has changed in recent years, paramedics may be found working in doctors' offices, urgent care clinics, hospital emergency rooms, intensive

Numbers and Language

Agency: University of Alaska

		Trans	Total	Persona1				Capital					
		Type	Expenditure	Services	Travel	Services	Commodities	Outlay_	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska (continued)													
UAF Community and Technical Co	ollege (continued)												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health (continued)													
care units, laboratories, aero-n	nedical transport services, and	safety den	nartments in cor	norate and indust	rial								
settings. In FY07, UAF-TVC tra	ained 67 EMT-I, 13 EMT-II, and	d 14 param	nedics. TVC has	30 applicants for	20								
openings in the upcoming acae workforce development funds													
request provides on-going fund					tion. I nis								
	5.1	es uie vvi	D and temporar	y runuing.									
	0.0												
FY2009 U of A Adjusted Base Library		Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	,										-	-	-
Library, Information Technolog	y, and Other Operating Fixed (	Costs											
	ress the fixed cost increases for												
increased costs for electronic l													
and on-line research and nece													
technology are required to sup													
used towards other non-discre		ed at 1.5%,	, in contractual s	services, commod	lities, etc.								
	7.1 9.3												
FY2009 U of A Adjusted Base Salary		Inc	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	iliciease- ACCI I ACIOSS	THE	31.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
ACCFT-Across the Board (ATI	B)												
,	,												
The Alaska Community Colleg	es' Federation of Teachers coll	lective barg	gaining agreeme	ent which is in eff	ect thru								
June 30, 2007 states: "Effection													
university shall distribute a two		alary increa	ase across the b	oard to eligible F	aculty								
Members whose salaries are v	vithin the appropriate ranges."												
This increment represents the	amount required to fined the AT	TD incress	a nartian of the	ACCET Collective	_								
Bargaining Agreement.	amount required to fund the AT	D IIICI Easi	e portion or the .	ACCET CONECUVE	7								
Barganing Agreement.													
FY09 increments for contractu	al and fixed cost increases are	critical to a	assure the most	efficient and effe	ctive use								
of state dollars to the university													
meet the results in the measur													
result will be a significant loss	of employment, loss of progran	ns, and los	s of service to A	Alaska.									
Note: The union contracts for				tly under negotiat	ion.								
	y increases are based on curre	ent contrac	t rates.										
	3.8 7.9												
FY2009 U of A Adjusted Base Salary		Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	increase- ACCI i Market	THE	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
ACCFT-Market Increase													

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued)												
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	year, 2.0 pe year and 2.	ercent for salary ir O percent for sala	ncreases for mark									
This increment represents the amount required to fund the Bargaining Agreement.	market incr	ease portion of th	ne ACCFT Collect	ive								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programment.	integrity of a Board of I	the instructional a Regents goals. If	and research proo funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and a Therefore, the requested salary increases are based on cu 1004 Gen Fund (UGF) 30.9  1048 Univ Rcpt (DGF) 10.3			ily under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase  UNAC-Across the Board (ATB)	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement wh states: "The University shall provide a two and seven-tenti unit members effective the first full pay period after July 1,2	is (2.7 perc	ent) across the bo	oard adjustment t									
This increment represents the amount required to fund the	annual acro	oss 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 th result will be a significant loss of employment, loss of program.	integrity of a Board of I	the instructional a Regents goals. If	and research proo funding is not red	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) 0.6 1048 Univ Rcpt (DGF) 0.4			ily under negotiati	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase  UNAC-Market	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement whin 15.4.4 Market Increases states: "The University and Un												
retention of high quality faculty members. To this end, bas	ed on a ma											

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

Numbers and Language

**Agency: University of Alaska** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued) contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculat March 1, 2005, 2006, and 2007 and will be applied to base after July 1 of 2005, 2006 and 2007."	ed on the to	otal base payroll o	of unit members a	as of								
This increment represents the amount required to fund the	annual mar	ket adjustment.										
FY09 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programmes.	integrity of Board of I	the instructional a	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) 0.8 1048 Univ Rcpt (DGF) 0.5 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid			<b>ly under negotiati</b> 96 <b>.</b> 2	on.	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	d per BOR	policy.										
This increment represents the amount required to fund the	non bargaiı	ning staff salary gr	rid increases.									
FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progration 1004 Gen Fund (UGF) 75.8  1048 Univ Rcpt (DGF) 20.4  FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase  Non Bargaining- Step	integrity of a Board of I ams, and Id Inc	the instructional a Regents goals. If iss of service to A 121.7	and research prog funding is not red laska. 121.7	grams; to ceived the	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.	es at 2.6 pe	ercent per BOR po	olicy with no othe									
This increment represents the amount required to fund the	non represe	ented statt step in	creases.									

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

result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) UAF Community and Technical College (continued) FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase (continued) 1004 Gen Fund (UGF) 96.0					33. 1 . 333							
1048 Univ Rcpt (DGF) 25.7 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -96.0	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This fund source change aligns NGF budget authority with 1002 Fed Rcpts (Fed) -111.1 1048 Univ Rcpt (DGF) 111.1 FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases Other Fixed Cost Increases (12.7 NGF)	<b>h anticipated</b> Inc	revenues. 12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
The requested funds will be used toward non-discretionar	y cost increas	ses estimated at 2	%, in contractual	services								
and commodities.  1048 Univ Rcpt (DGF)  12.7  FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs  1004 Gen Fund (UGF)  47.2	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 16.0  FY2010 AMD: Facilities Maintenance and Repair  Facilities Maintenance and Repair Requirement	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0

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

Anchorage Campus	\$ 222.9
Kenai Peninsula College	26.2
Kodiak College	10.4
Mat-Su College	23.8
Prince William Sound CC	11.7
Fairbanks Campus	302.3
Bristol Bay Campus	14.6
Chukchi Campus	14.3
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** 

rersity of Alaska (continued) AF Community and Technical College (continued) FY2010 AMD: Facilities Maintenance and Repair (continued)		xpenditure _	Services		Sel Vices	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
· · · · · · · · · · · · · · · · · · ·				Travel _	90.1.900			<u></u>				
1004 Gen Fund (UGF)  44.5  FY2010 Remove Unrealizable Non General Fund Budget	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	C
Authority	DCC	03.5	0.0	0.0	00.9	0.0	0.0	0.0	0.0	0	O	
This decrement to Non General Fund Authority removes uniwith anticipated revenues.  1002 Fed Rcpts (Fed) -0.8  1007 I/A Rcpts (Other) -62.8  1174 UA I/A (Other) -0.3	realizable bud	get authority to	align budget auth	ority								
FY2012 FY11 Adjustments-TVEP Reduction In FY11, the University received one-time funding of \$314.2 ConocoPhillips Integrated Science Building which opened ir laboratories and classrooms support professional programs well as providing science general education, such as the pla science degrees.  1151 VoTech Ed (DGF) -11.3	n the fall of 20 including nur	09. The CPISB sing and other I	science teaching nigh demand areas	s as	-11.3	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and Repair  UA's annual maintenance and repair is calculated at a minin that accrues directly with building age. Each MAU annually i maintenance, often referred to as M&R. As the deferred mai to grow, the amount of funding necessary to maintain buildin unprogrammatically to take care of unforeseen deferred mai \$800 thousand was zeroed out, placing a heavier burden or 1004 Gen Fund (UGF)  51.1  1048 Univ Rott (DGF)  51.1	dedicates a po intenance and ngs increases intenance nee	ortion of its open I renewal/repurp and more M&P eds. FY12 incre	rating budget to fa posing backlog co R has to be used mental M&R reque	ncilities ntinues est 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
ooperative Extension Service												
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			62.8 n represented cate	0.0 egory	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

 1002 Fed Rcpts (Fed)
 8.5

 1004 Gen Fund (UGF)
 46.5

 1048 Univ Rcpt (DGF)
 7.8

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
niversity of Alaska (continued)												
Cooperative Extension Service (continued) FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill funding to address these issues.	and retain due	to demand. This	increment reques	ats								
FY07 increments for contractual and fixed cost increas of state dollars to the university; to maintain the quality meet the results in the measures presented and to me 1004 Gen Fund (UGF) 5.6 1048 Univ Rcpt (DGF) 2.0	and integrity of	the instructional a										
FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreemer in 15.4.4 Market Increases states: "The University and retention of high quality faculty members. To this end, University and United Academics, the University shall unit members whose salaries are under external marker misalignments. These percentage amounts will be call March 1, 2005, 2006, and 2007 and will be applied to be after July 1 of 2005, 2006 and 2007."	I United Acader based on a ma distribute two pe et targets or nee culated on the t	nics are committe rket salary analys ercent (2%) in eac ed to be adjusted o otal base payroll (	d to the recruitme is conducted by t is year of the con due to internal of unit members a	ent and the tract to as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment respresents the amount required to fun	d the annual ma	arket adjustment.										
FY07 increments for contractual and fixed cost increas of state dollars to the university; to maintain the quality meet the results in the measures presented and to me 1002 Fed Rcpts (Fed) 8.1 1004 Gen Fund (UGF) 2.7 1048 Univ Rcpt (DGF) 34.6	and 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, av in the non represented category are executive staff inc adjustments.		cent applied per E			0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund	the non repres	ented staff step in	ocreases.									
FY08 increments for contractual and fixed cost increas of state dollars to the university; to maintain the quality meet the results in the measures presented and to me 1002 Fed Rcpts (Fed) 10.0	and integrity of	the instructional a										
1004 Gen Fund (UGF) 39.6 FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												

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

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

Numbers and Language

	Trans	Total	Personal	Teastal	C	C	Capital	Consults	Winn	DET	DDT	TMD
University of Alaska (continued) Cooperative Extension Service (continued) FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)	<u>туре</u>	<u>Expenditure</u> _	<u>Services</u>	Travel _	Services	<u>Commodities</u>	Outlay _	Grants	<u>Misc</u> _	PFT _	<u> </u>	<u>TMP</u>
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and interest the results in the measures presented and to meet the E 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 agreeme each semester credit hour for the years covered by the agreement	tegrity of Roard of I  Inc  ent conta	the instructional a Regents goals. 0.1 ains rates to be pa	and research pro 0.1 aid to unit membe	<i>grams; to</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the and FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and interest meet the results in the measures presented and to meet the E 1004 Gen Fund (UGF) 0.1  FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and United retention of high quality faculty members. To this end, based University and United Academics, the University shall distribute contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base nir after July 1 of 2005, 2006 and 2007."	critical to tegrity of Board of I Inc is in effe I Acaden on a mai te two pe tarket tar	assure the most the instructional a Regents goals.  51.6 ect January 1, 200 nics are committe rket salary analys ercent (2 percent) gets or need to be otal base payroll of	efficient and effe and research pro 51.6 05 thru Decembe d to the recruitme is conducted by t in each year of the e adjusted due to of unit members a	grams; to  0.0  r 31, 2007  ent and the he o internal as of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the and FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and into meet the results in the measures presented and to meet the E 1002 Fed Rcpts (Fed) 24.4 1004 Gen Fund (UGF) 27.2 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement which states: "The University shall provide a two and seven-tenths (unit members effective the first full pay period after July 1,200 This increment represents the amount required to fund the and FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and into meet the results in the measures presented and to meet the E 1002 Fed Rcpts (Fed) 18.1	critical to legrity of Board of I Inc is in effe (2.7 perc 5, July 1, nual acro critical to tegrity of	assure the most the instructional a Regents goals.  38.2 ect January 1, 200 ent) across the bo , 2006 and July 1, poss the board grid a assure the most the instructional a	38.2 38.2 55 thru Decembe pard adjustment t 2007." d adjustment. efficient and effe	grams; to  0.0 r 31, 2007 to eligible	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Cooperative Extension Service (continued) FY2008 U of A Adj Base UNAC-Grid Increase												
(continued)												
<b>1004</b> Gen Fund (UGF) 20.1												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for libra between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	se cost incr 3-3.5 perc	eases, without inc ent. This budget	corporating efficier line item assumes	1.5-2.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fi costs for electronic library materials, digital library licensing, research and necessary library materials for program expan	increasing											
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 5.0	integrity of	the instructional a										
FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal se rates for library costs, normally included in our fixed cost inc the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	rement, ar d periodica President	e in a separate ind Is. This budget lii	crement this year one item assumes	due to 1.5-2.0	18.7	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 18.7	integrity of	the instructional a										
FY2008 AMD: Transfer from UA Coop Ext Srvc FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fund 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	Dec	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS dii \$4,988.8. The difference, \$3,864.7 million is necessary to conew PERS, TRS and ORP defined contribution retirement p. 1004 Gen Fund (UGF)  -136.0	rect pay me over the re	ethod reduces UA maining increases	's retirement costs s in ORP (\$1.8M)	s by and the								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Cooperative Extension Service (continued) FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued) Library, Information Technology, and Other Operating Fixed								<u></u>				
This request will primarily address the fixed cost increases increased costs for electronic library materials, digital library and on-line research and necessary library materials for protection technology are required to support instructional programs resused towards other non-discretionary cost increases estimated to the support of	/ licensing, ir ogram expan eliance on IT	ncreasing accession. The requesting infrastructure. T	s to web based ar sted funds for info The remaining fun	rchives ermation ds will be								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase  ACCFT-Across the Board (ATB)	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers 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 ABargaining Agreement.	er July 1, 20 salary increa "	04, July 1, 2005 se across the b	and July 1, 2006 oard to eligible Fa	, the eculty								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programmers.	integrity of the Board of Re	ne instructional a egents goals. If	and research prog funding is not rec	ırams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 0.5 1048 Univ Rcpt (DGF) 0.2			ly under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase  ACCFT-Market Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 pen				ct thru								

compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or

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

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					
	Type _Ex	penditure _	Services	Travel	Services	Commodities	Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
University of Alaska (continued) Cooperative Extension Service (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progressions.	nd integrity of the he Board of Rege	instructional a ents 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) 0.7			y under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase  UNAC-Across the Board (ATB)	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement w states: "The University shall provide a two and seven-ten unit members effective the first full pay period after July 1,	ths (2.7 percent)	across the bo	ard adjustment to									
This increment represents the amount required to fund the	e annual across t	he board ATB	adjustment.									
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality an meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progressions.	nd integrity of the he Board of Rege	instructional a ents 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) 20.6			y under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase  UNAC-Market	Inc	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

Numbers and Language

Agency: University of Alaska

	TransType _Ex	Total openditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
University of Alaska (continued) Cooperative Extension Service (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued) of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programments.	ne Board of Reg	ents goals. If	funding is not rec									
Note: The union contracts for ACCFT, UNAC, UNAD and Therefore, the requested salary increases are based on cut 1004 Gen Fund (UGF) 27.8			y under negotiatio	n.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	ed per BOR poi	licy.										
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 programment for State (DGF) 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	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 programment for the second se	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
Outreach-Cooperative Extension Support Cooperative Extension Support (NGF: \$400.0, Total: \$400.0)												

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
niversity of Alaska (continued) Cooperative Extension Service (continued) FY2009 Cooperative Extension, Public Service and Outreach-Cooperative Extension Support												
(continued) in the Natural Resource Fund which funds the UA Scholars critical land grant university function. In future years, consis Service (CES) program leaders will seek community contri- keep Cooperative Extension Support at the current level of 1048 Univ Rcpt (DGF) 400.0	stent with pro butions as p	ograms nationwid	e, Cooperative Ex	tension								
FY2009 Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support 1004 Gen Fund (UGF) 350.0	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -45.4	Dec	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 VETO: Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support 1004 Gen Fund (UGF) -350.0	Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost Increases (6.4 NGF) The requested funds will be used toward non-discretionary and commodities.	cost increas	ses estimated at 2	?%, in contractual	services								
1048 Univ Rcpt (DGF) 6.4  FY2010 U of A Energy and Cooperative Extension Service - UAF Cooperative Extension Service and Energy Outreach 1002 Fed Rcpts (Fed) 500.0 1004 Gen Fund (UGF) 450.0 1048 Univ Rcpt (DGF) 850.0	Inc0TI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
This decrement to Non General Fund Authority removes us with anticipated revenues.  1002 Fed Rcpts (Fed) -517.4 1007 I/A Rcpts (Other) -68.8 1048 Univ Rcpt (DGF) -92.5 1174 UA I/A (Other) -0.3	nrealizable b	udget authority to	align budget auti	nority								
FY2011 Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures  Transfers within Cooperative Extension Service that Unive	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
deemed necessary to correctly reflect revenue and expend FY2011 Community Campus Lease Cost Increases 1004 Gen Fund (UGF) 202.2			0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
FY2013 Increased Funding for Cooperative Extension Service 1002 Fed Rcpts (Fed) 750.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Cooperative Extension Service (continued) FY2013 Increased Funding for Cooperative Extension Service (continued) 1004 Gen Fund (UGF) 250.0												
* 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 Investment	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	1	0	0
This request is the first of several phases necessary for Alasi an industry. Currently, externally funded research activity fur leverages \$6 externally for every dollar from the state. This fit behavioral health and Arctic related research, matching funds transportation, and critical compliance, proposal and applied.  There are seven major grants in various stages; proposal dematch funding and are very important for Alaska's policies is fisheries research, EPSCoR Phase 3, the Alaska Transportational Cological Observation Network, International Polar Year, 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 describe held in the system office for distribution based on Board distribution:	els over 2, set phase is for speciaresearch elegant the second of the second elegant	300 jobs in Alask of funding is focu- ific opportunities i support. t to already award seven grants alrear, Alaska Public I Energy Research te of match funding cources to meet fur trograms. Although	a. At UA, reseanded on bio-medic in fisheries and led. These granted in the led. These granted in the led. These are multing is not sufficient in this match function, this match functions	ch activity al, s require lude ional i-million for all of eents. ling 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 year non-state research.  1002 Fed Rcpts (Fed) 400.0  1003 G/F Match (UGF) 100.0												

BOR Category: Competitive University Research Investment

FY2007 UofA Competitive University Research Investment (Ph

1 of 5)-Infrastructure

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.

30.0

10.0

40.0

0.0

0.0

0.0

0.0

0.0

Numbers and Language

These programs will improve results of all UA performance measures.

Construction and Mining Training- Construction Tech and Kensington Mine Support at Juneau: Consistent with UAS strategic plan and in support of the Kensington Mine's need for skilled construction workers, the UAS Juneau

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT _	PPT _	TMP
University of Alaska (continued) Juneau Campus (continued) FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure (continued)												
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. Additic compliance obligations including hazardous material handling projects. These staff that would be positioned at the system current support heavily dependent on indirect cost recovery base general fund investment, growth in this support area we Juneau Campus would be: GF 40.0 Total 40.0)	earch, there echnology onally, bio- g requiring and campu as a result	e needs to be sign to industry and in medical research support to assist uses would be fun of existing resear	nificant staff effor terface with corpo has significant researcher on va ded with GF add ch grants. After i	t to orate arious led to the nitial								
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	90.0	80.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
BOR Category: Preparing Alaskans for New Jobs												
Funding in this category builds capacity in programs that are engineering, construction/project management, mining 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 in	ng and voc sustained v scity in thes	ational education well beyond the n	. However, the jo ear term anticipa	b ted								
Vocational Education Diesel Program at Juneau Campus: This provides base ful which also supports other UAS vocational programs. The UA to marine engine operations and other marine safety topics i 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 of resulting in ska Maine ent to educ	oilier program is a an Oilier Z card, Highway System ate and train man	n 28-credit series enabling graduat , Inland Boatmar rine engine room	related es to o's Union oiliers.								
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 capacity.	ng and voc sustained v city in these	ational education well beyond the n	. However, the jo ear term anticipa	b ted								

Numbers and Language

require base funding.

Agency: University of Alaska

Canital

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska (continued)		<u> </u>	301 11003	114461	301 7 1003	Commodities	<u>outruy</u>	<u> </u>	11130	<del></del>	<del></del> -	
uneau Campus (continued)												
FY2007 UofA Preparing Alaskans for the New												
Jobs-Construction/Mining Technology												
(continued)												
campus "Technology Education Center" requests funding f												
to provide the necessary training to support the mine const												
to course sizes in hard vocational education, the request w &/or new revenue. The anticipated source of new revenue												
140.0, NGF: 60.0, Total: 200.0)	is tuition, rees	s, and muusny u	unations or grant	s. (GF.								
1004 Gen Fund (UGF) 140.0												
1048 Univ Rept (DGF) 60.0												
FY2007 UofA Continue Programs Meeting State	Inc	70.0	55.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Needs-Business and Public Policy												
BOR Category: Continue Programs Meeting State Needs Funding in this category is focused on existing successful programs. The state of t	hese critical h	nigh needs progr	ams have been s	started on								
Funding in this category is focused on existing successful production and business/public policy programs. The temporary funding and have demonstrated sustainable stures.	hese critical h dent and emp Programs an Il business su I improve resu	nigh needs progr loyer demand. T d provides fundi pport in Anchora ults on two of UA	rams have been so These programs in Fing to enhance be Fing and minimal This performance in	started on now usiness funding								
Funding in this category is focused on existing successful particles distance education and business/public policy programs. The temporary funding and have demonstrated sustainable sturequire base funding.  This change record focuses on Business and Public Policy instruction, economics and public policy research and small to address finance instruction in Juneau. This program will increasing graduates for high demand careers and increasing graduates.	These critical hident and emp Programs an Il business su Il improve resu ing external re	igh needs progr loyer demand. T d provides fundi pport in Anchora ilts on two of UA asearch funding.	rams have been s These programs in ting to enhance binge and minimal 's performance r	started on now usiness funding neasures,								
Funding in this category is focused on existing successful particles distance education and business/public policy programs. To temporary funding and have demonstrated sustainable sturequire base funding.  This change record focuses on Business and Public Policy instruction, economics and public policy research and smato address finance instruction in Juneau. This program will.	These critical hident and emp  Programs an Il business sul I improve resul ing external re	igh needs progr loyer demand. T d provides fundi pport in Anchora ults on two of UA esearch funding. esources to cove	rams have been some some some some some some some some	started on now usiness funding neasures,								
Funding in this category is focused on existing successful particles distance education and business/public policy programs. The temporary funding and have demonstrated sustainable sturrequire base funding.  This change record focuses on Business and Public Policy instruction, economics and public policy research and small to address finance instruction in Juneau. This program will increasing graduates for high demand careers and increas.  Finance Faculty Adjuncts at Juneau Campus: This request	These critical hident and emp  Programs an Il business sul I improve resul ing external re ing a traditiona	igh needs progr loyer demand. I d provides fundi pport in Anchora ults on two of UA esearch funding. esources to cove al faculty model	rams have been so These programs in the ing to enhance be age and minimal this performance in the required find to create a great	started on now usiness funding neasures, nance er link								
Funding in this category is focused on existing successful production and business/public policy programs. To temporary funding and have demonstrated sustainable sturnequire base funding.  This change record focuses on Business and Public Policy instruction, economics and public policy research and smarto address finance instruction in Juneau. This program will increasing graduates for high demand careers and increas.  Finance Faculty Adjuncts at Juneau Campus: This request courses for the UAS distance MBA program. Instead of using with employers, UAS will seek to partner with employers will delivery. While the cost will still be high, there is limited course.	These critical hident and emp  Programs an Il business sul I improve resul ing external re ing a traditiona tho have the fi	igh needs progriloyer demand. If a provides funding port in Anchore lits on two of UA provides a faculty model in ancial expertiss	rams have been so These programs in ing to enhance but age and minimal this performance in the required fine to create a great the to support the co	started on now usiness funding neasures, nance er link course								
Funding in this category is focused on existing successful production and business/public policy programs. To temporary funding and have demonstrated sustainable sturequire base funding.  This change record focuses on Business and Public Policy instruction, economics and public policy research and small to address finance instruction in Juneau. This program will increasing graduates for high demand careers and increas.  Finance Faculty Adjuncts at Juneau Campus: This request courses for the UAS distance MBA program. Instead of using with employers, UAS will seek to partner with employers with delivery. While the cost will still be high, there is limited courselized disciplines. (GF: 45.0, NGF: 25.0, To	These critical hident and emp  Programs an Il business sul I improve resul ing external re ing a traditiona tho have the fi	igh needs progriloyer demand. If a provides funding port in Anchore lits on two of UA provides a faculty model in ancial expertiss	rams have been so These programs in ing to enhance but age and minimal this performance in the required fine to create a great the to support the co	started on now usiness funding neasures, nance er link course								
Funding in this category is focused on existing successful production and business/public policy programs. The temporary funding and have demonstrated sustainable sturequire base funding.  This change record focuses on Business and Public Policy instruction, economics and public policy research and smandle to address finance instruction in Juneau. This program will increasing graduates for high demand careers and increas.  Finance Faculty Adjuncts at Juneau Campus: This request courses for the UAS distance MBA program. Instead of using with employers, UAS will seek to partner with employers will delivery. While the cost will still be high, there is limited coursely in specialized disciplines. (GF: 45.0, NGF: 25.0, Total 1004 Gen Fund (UGF)	These critical hident and emp  Programs an Il business sul I improve resul ing external re ing a traditiona tho have the fi	igh needs progriloyer demand. If a provides funding port in Anchore lits on two of UA provides a faculty model in ancial expertiss	rams have been so These programs in ing to enhance but age and minimal this performance in the required fine to create a great the to support the co	started on now usiness funding neasures, nance er link course								
Funding in this category is focused on existing successful production of distance education and business/public policy programs. The temporary funding and have demonstrated sustainable sturnequire base funding.  This change record focuses on Business and Public Policy instruction, economics and public policy research and smands to address finance instruction in Juneau. This program will increasing graduates for high demand careers and increas.  Finance Faculty Adjuncts at Juneau Campus: This request courses for the UAS distance MBA program. Instead of using with employers, UAS will seek to partner with employers with delivery. While the cost will still be high, there is limited counting faculty in specialized disciplines. (GF: 45.0, NGF: 25.0, Total 1048 Univ Rcpt (DGF)  1048 Univ Rcpt (DGF)	These critical hident and emp  Programs an Il business sul I improve resuing external re will provide re ing a traditiona the have the fi Inrsework requiral: 70.0)	igh needs progr loyer demand. I d provides fundi pport in Anchora ilts on two of UA asearch funding. esources to cove al faculty model inancial expertis ired in finance a	rams have been so These programs in the ing to enhance be the age and minimal the second in the individual the second in the individual individual the individual ind	started on now usiness funding neasures, nance er link course time	17.0			0.0		1	0	0
Funding in this category is focused on existing successful production and business/public policy programs. The temporary funding and have demonstrated sustainable sturequire base funding.  This change record focuses on Business and Public Policy instruction, economics and public policy research and smandle to address finance instruction in Juneau. This program will increasing graduates for high demand careers and increas.  Finance Faculty Adjuncts at Juneau Campus: This request courses for the UAS distance MBA program. Instead of using with employers, UAS will seek to partner with employers will delivery. While the cost will still be high, there is limited coursely in specialized disciplines. (GF: 45.0, NGF: 25.0, Total 1004 Gen Fund (UGF)	These critical hident and emp  Programs an Il business sul I improve resul ing external re ing a traditiona tho have the fi	igh needs progriloyer demand. If a provides funding port in Anchore lits on two of UA provides a faculty model in ancial expertiss	rams have been so These programs in ing to enhance but age and minimal this performance in the required fine to create a great the to support the co	started on now usiness funding neasures, nance er link course	17.2	0.0	0.0	0.0	0.0	1	0	0

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

distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now

Numbers and Language

**Agency: University of Alaska** 

	Trans <u>Type</u> Ex	Total penditure	Personal Services	<u>Travel</u>	Services Com	nmodities	Capital Outlay	<u>Grants</u>	Misc	PFT P	PT TMP
University of Alaska (continued)											
Juneau Campus (continued)											
FY2007 UofA Continue Programs Meeting											
State Needs-Nursing, Behavioral & Allied Health											
(continued)											
Nursing and Allied Health Program Support at Juneau Ca	,	, ,									
necessary as prerequisites to qualify students for the UAA			, ,	0							
and other allied health career options. The demand for pre	,	0	, ,								
UAS has soared as students realize they can access nurs	ing, behavioral h	ealth and allie	d health degrees	in							
Juneau. This request provides for base funding for the exi	sting faculty fund	ded via short te	erm WFD funding	. (GF:							
111.2, NGF: 35.0, Total: 146.2)											
<b>1004 Gen Fund (UGF)</b> 111.2											
1048 Univ Rcpt (DGF) 35.0											
FY2007 UofA Continue Programs Meeting State	Inc	270.0	220.0	20.0	30.0	0.0	0.0	0.0	0.0	2	1 0
Needs-Teacher& Early Childhood Ed Pgms											

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

This change record focuses on Teacher and Early Childhood Education Programs

BOR Category: Continue Programs Meeting State Needs

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

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

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) Juneau Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms (continued) placement over the course of this initial four year practicum employed in village teaching positions. This funding is inter the MAT program. (GF: 50.0, Total: 50.0)												
Early Childhood Education, Alaska SEED (System for Early funds a statewide registry system to support professional d childhood development. Significant progress has been made mandates for early childhood and Head Start staff education through grants, this program is one area that requires continuous for early childhood practitioners. (GF: 50.0, Total: 50.0) 1004 Gen Fund (UGF) 220.0 1048 Univ Rcpt (DGF) 50.0	evelopmen le in the las n requirem	t for practitioners at several years to ents. Though muc	in the field of earl meet the federal ch has been acco	y mplished								
FY2007 U of A Adj Base Maintenance & Repair UA's annual maintenance and repair is calculated at 1.5% annually increase its M&R contribution in order to keep pac from reallocation is becoming increasingly difficult. This requandated M&R per Board of Regents' Policy.	e with its e	uilding value. Ea ver increasing bui	ilding value. Fund	ling this	101.5	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) 69.0 1048 Univ Rcpt (DGF) 32.5  FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agr	integrity of e Board of Inc ement conta	the instructional a Regents goals. 60.6	and research prog 60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the		rease in the applic	cable rates.									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 25.5 1048 Univ Rcpt (DGF) 35.1 FY2007 U of A Adj Base Non Bargaining-Step Increase	integrity of	the instructional a Regents goals.			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 r	olicy. Also	included in the no			0.0	0.0	0.0	0.0	0.0	O	O	O
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 of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the	integrity of	the instructional a										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Juneau Campus (continued)												
FY2007 U of A Adj Base Non Bargaining-Step												
Increase (continued) 1002 Fed Rcpts (Fed) 9.4												
1002 Fed Rcpts (Fed) 9.4 1004 Gen Fund (UGF) 143.0												
1048 Univ Rept (DGF) 8.5												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
Certain positions have become increasingly hard to fill and funding to address these issues.	retain due to	demand. This i	ncrement request	S								
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and	integrity of t	he instructional a										
meet the results in the measures presented and to meet the	e Board of R	egents goals.										
1004 Gen Fund (UGF) 17.2 1048 Univ Rcpt (DGF) 2.2												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective I					0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
2004 thru December 31, 2006, defines salary grids for each	,		,	0								
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												
31, 2000. Grid adjustifiertis strait take effect trie filist full pa	y periou aite	i ine specineu ua	ite or trie grid adju	Surierit.								
This increment respresents the amount required to fund the	grid increas	se.										
FY07 increments for contractual and fixed cost increases a												
of state dollars to the university; to maintain the quality and			and research progr	rams; to								
meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 19.2	e Board of R	egents goals.										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective l					0.0	0.0	0.0	0.0	0.0	O	O	O
2004 thru December 31, 2006, defines salary tables with st												
the term of this Agreement, on their individual leave accrua	l date, barga	ining unit membe	ers shall move one	e step a								
year within their assigned range"												
This increment represents the amount required to fund step	increases f	or eligible bargai	ning unit members	3.								
FY07 increments for contractual and fixed cost increases a	re critical to	assure the most	efficient and effec	tive use								
of state dollars to the university; to maintain the quality and	integrity of t	he instructional a	and research progr	rams; to								
meet the results in the measures presented and to meet the	e Board of R	egents goals.										
1004 Gen Fund (UGF) 21.0 1048 Univ Rcpt (DGF) 4.1												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement wh					0.0	0.0	0.0	0.0	0.0	J	5	J
in 15.4.4 Market Increases states: "The University and Uni												
retention of high quality faculty members. To this end, base	ed on a mark	ket salary analysi	s conducted by th	e								
University and United Academics, the University shall distri	bute two per	cent (2%) in eac	h year of the contr	act to								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
versity of Alaska (continued) uneau Campus (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) unit members whose salaries are under external market targe misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base in after July 1 of 2005, 2006 and 2007."	ets or need d on the tot	to be adjusted al base payroll	due to internal of unit members	as of								
This increment represents the amount required to fund the ar	nnual marke	et adjustment.										
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 13.8 1004 Gen Fund (UGF) 15.4 1048 Univ Rcpt (DGF) 59.0 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers col June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year."  This increment represents the amount required to fund the manual contraction of the state of the stat	Inc Inc Inc llective barg salary increa r salary increa	ne instructional egents goals. 20.5 gaining agreeme eases for market ases for market reases for mark	20.5 ent which is in effet and/or compreset and for comprese	0.0 lect thru ssion sion ession	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement.  FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 18.6 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers collusion June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary in whose salaries are within the appropriate ranges."	critical to a ntegrity of the Board of Re Inc Ilective barg r July 1, 20	assure the most ne instructional egents goals. 17.6 gaining agreem 04, July 1, 2005	e efficient and effe and research pro 17.6 ent which is in eff 5 and July 1, 200	ective use grams; to 0.0 fect thru 6, the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the grange Bargaining Agreement.  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) 17.6  FY2007 Decrease Competitive University Research Investment	critical to a	assure the most	efficient and effe	ective use	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
iversity of Alaska (continued) Juneau Campus (continued)												
FY2008 U of A Adj Base Non Represented-Step Increase  Staff have an annual step ranging from 1-3 percent, averag in the non represented category are executive staff increase adjustments.				0.0 cluded	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	non represe	ented staff step in	ncreases.									
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 11.9 1004 Gen Fund (UGF) 106.1 FY2008 U of A Adj Base Non Represented-Salary Grid Increase	integrity of	the instructional			0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	d per BOR	policy.										
This increment represents the amount required to fund the	non bargain	ning staff salary g	rid increases.									
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 12.3 1004 Gen Fund (UGF) 110.9 FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree	integrity of a Board of F Inc ment conta	the instructional a Regents goals. 55.3	and research progra 55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual incre	ease in the applic	cable rates.									
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 5.5 1004 Gen Fund (UGF) 49.8 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2007, defines salary tables with step the term of this Agreement, on their individual leave accruait year within their assigned range."	integrity of a Board of F Inc pargaining a aps for eacl	the instructional a Regents goals. 22.5 agreement which h fiscal year. The	and research progra 22.5 is in effect January e contract states "D	0.0 1, uring	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step	increases	for eligible barga	ining unit members.									
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and	e critical to	assure the most	efficient and effecti	ve use								

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Juneau Campus (continued)  FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued)  1004 Gen Fund (UGF) 20.3  1048 Univ Rcpt (DGF) 2.2	Ţ	14.0	14.0	0.0	0.0		0.0	0.0		0	0	0
FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective 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 This increment represents the amount required to fund the g	fiscal yea ppendix / effective period afi	r which contain the A shall be implement date of this Agree For the specified da	e bargained salary ented for all memb ment through Dec	y grid pers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0
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) 13.3  1048 Univ Rcpt (DGF) 1.5	ntegrity of	the instructional a										
FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Uniter retention of high quality faculty members. To this end, base University and United Academics, the University shall distribe contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base in after July 1 of 2005, 2006 and 2007."	ed Acader d on a ma ute two pe market ta d on the t	nics are committed rket salary analyst preent (2 percent) rgets or need to be otal base payroll o	d to the recruitme is conducted by th in each year of th e adjusted due to f unit members a	nt and ne e internal s of	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual ma	rket adjustment.										
FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 21.3 1004 Gen Fund (UGF) 54.1 1048 Univ Rcpt (DGF) 14.7 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement whice	ntegrity of Board of Inc	the instructional a Regents goals. 66.7	and research prog 66.7	o.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.  This increment represents the amount to fund the anticipate Bargaining Agreement.	(2.7 perd 05, July 1	ent) across the bo , 2006 and July 1,	pard adjustment to 2007."	o eligible								

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued) Juneau Campus (continued)  FY2008 U of A Adj Base UNAC-Grid Increase (continued)  of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed)  1004 Gen Fund (UGF)  1048 Univ Rcpt (DGF)  2.3			and research prog	rams; to								
FY2008 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic y compression adjustments during the 2005-2006 academic y and /or compression adjustments during the 2006-2007 academic y	cent for sala ear, 2.0 per ear and 2.0 demic year	ary increases for rcent for salary in percent for sala "	market and/or ncreases for marke ry increases for m	et and/or earket	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 i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 6.6 1048 Univ Rcpt (DGF) 6.6 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period afte university shall distribute a two and six tenths (2.6 percent) is Members whose salaries are within the appropriate ranges."  This increment represents the amount required to fund the general states.	e critical to integrity of t Board of R Inc illective bar er July 1, 20 salary incre	assure the most the instructional a legents goals.  10.0 gaining agreeme 204, July 1, 2005 ase across the b	efficient and effec and research prog 10.0 ent which is in effe i and July 1, 2006, oard to eligible Fa	ctive use rams; to  0.0  ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Agreement.  FY08 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.0  1048 Univ Rcpt (DGF) 5.0  FY2008 U of A Adj Base Risk Management/Insurance Fees Risk management fees have increased over the past few ye coverage; however, increases are needed to maintain the approximate the coverage and has adjusted where approximate approximate the province of the provinc	integrity of the Board of Romans. UA has persopriate in personal to the es necessal e critical to	the instructional a degents goals.  50.4  as managed its fe insurance covera- deep increases do iny to maintain ap	0.0 ee increases by ac ge. The Universit bwn. This increme opropriate coverag efficient and effec	0.0 ljusting y has not ee for the	50.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: University of Alaska** 

	Trans Total Type Expenditure	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Juneau Campus (continued) FY2008 U of A Adj Base Risk Management/Insurance Fees (continued) 1004 Gen Fund (UGF) 25.2 1048 Univ Rcpt (DGF) 25.2											
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librar between 12 percent and 16 percent annually. In reality these would grow at the higher education price index estimates of s percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	e cost increases, without in 3-3.5 percent. This budge	ncorporating efficier t line item assumes	1.5-2.0	115.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fix costs for electronic library materials, digital library licensing, is research and necessary library materials for program expanse.  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)  115.0	increasing access to web l sion. e critical to assure the mos ntegrity of the instructional	based archives and	on-line tive use								
FY2008 U of A Adj Base Operating Fixed Cost Increase  This increment covers general increases of non-personal ser rates for library costs, normally included in our fixed cost incr the much higher annual rate increase in library materials and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	ement, are in a separate i I periodicals. This budget President's Ad Hoc Comn	ncrement this year of line item assumes	due to 1.5-2.0	108.0	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases 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) 108.0	ntegrity of the instructional										
FY2008 Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP This increment is for only the TVEP funding associated with of Regents Request category: Meeting Student Demand, St	0, 0			100.0	0.0	0.0	0.0	0.0	0	0	0

This request will provide for Instructional Design for high demand programs. Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of

-High Demand Program Delivery via Distance Education Systemwide-Juneau Campus

overal coordination errors for the delivery of programs meeting right demand jobs in the state. At the direction of the president, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing systemwide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction

(GF: 100.0, NGF:0 Total: 100.0)

Numbers and Language

**Agency: University of Alaska** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Juneau Campus (continued)												
FY2008 Preparing Alaskans for Jobs:Meeting												
Student Demand, Strengthening Existing												
Programs and Outreach-TVEP (continued)												
with partners, supporting faculty in improving pedagogy, imp	proving inte	ernal policies to pr	omote education,	and								
providing a distance education gateway for students to acce	ess all UA d	distance courses.										
1151 VoTech Ed (DGF) 100.0												
FY2008 AMD: Transfer from UA Juneau Campus FY08	Dec	-627.9	-627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund												
Source Switch to DOA												
All Teachers Retirement System increases and related fund	l source sw	itches are transfe	rred to the Depar	tment of								
Administration, Division of Retirement and Benefits for direct	t deposit in	nto the defined be	nefit plan in the T	eachers								
Retirement System.												
<b>1004 Gen Fund (UGF)</b> -627.9												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-329.2	-329.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS di \$4,988.8. The difference, \$3,864.7 million is necessary to a new PERS, TRS and ORP defined contribution retirement p	irect pay me cover the re	ethod reduces UA maining increase	's retirement cos s in ORP (\$1.8M)	ts by and the								
<b>1004</b> Gen Fund (UGF) -329.2												
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 requests for Juneau Campus are as follows:

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

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

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

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Juneau Campus (continued) FY2009 Preparing Alaskans for Jobs in												
Engineering and Construction Management												
(continued)												
transition to base funding is important. Strong support for thi Commissioner's Office of the Alaska Department of Labor an receipt authority associated with this request covers the antitraining associated with Department of Labor (DOL) needs.  1004 Gen Fund (UGF) 165.0	nd Workforc	e Development.	The non-general	fund								
1007 I/A Rcpts (Other) 20.0												
FY2009 U of A Adjusted Base Risk Management/Insurance Fees	Inc	48.2	0.0	0.0	48.2	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 approximate the coverage and has adjusted where approximate represents funds for insurance and risk assessment increase university and operations.	opropriate in opriate to ke	surance coverag ep increases do	ge. The Universit wn. This increme	y has nt								
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) 29.7  1174 UA I/A (Other) 18.5	ntegrity of th	ne instructional a										
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 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) 73.2  1048 Univ Rcpt (DGF) 63.0	nse funding f ere covered	or FY07 and FY0 through a utility t	08 utility increase trigger mechanism	s since n with a								
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs  Library, Information Technology, and Other Operating Fixed	Inc Costs	281.9	0.0	0.0	281.9	0.0	0.0	0.0	0.0	0	0	0
This request will primarily address the fixed cost increases for increased costs for electronic library materials, digital library and on-line research and necessary library materials for protechnology are required to support instructional programs reused towards other non-discretionary cost increases estimated to the support of the s	or libraries a licensing, in gram expan liance on IT	creasing access sion. The reques infrastructure. T	to web based and ted funds for info the remaining fund	chives rmation ds will be								
FY2009 U of A Adjusted Base Maintenance and Repair Increase  Facilities Maintenance Increase	Inc	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Maintenance and Repair Increase (continued)												
UA's annual maintenance and repair is calculated at a minim Administrative Unit (MAU) is asked to annually increase its of often referred to as M&R in order to keep pace with its ever in requirement.  1004 Gen Fund (UGF)	perating b	udget dedicated	to facilities maint	enance								
1048 Univ Rcpt (DGF) 80.6 FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase  ACCFT-Across the Board (ATB)	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers 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."	r July 1, 2	004, July 1, 2005	and July 1, 2006	6, the								
This increment represents the amount required to fund the A Bargaining Agreement.	TB increa	se portion of the $ ilde{ ho}$	ACCFT Collective	е								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program	ntegrity of Board of F	the instructional a	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and AF Therefore, the requested salary increases are based on curre 1004 Gen Fund (UGF) 8.0 1048 Univ Ropt (DGF) 2.7			ly under negotiat	ion.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase  ACCFT-Market Increase	Inc	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

Numbers and Language

**Agency: University of Alaska** 

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase (continued) result will be a significant loss of employment, loss of progra	ams, and loss	of service to Al	aska.									
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 10.4 1048 Univ Rcpt (DGF) 3.4			y under negotiatio	n.								
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase  UNAC-Across the Board (ATB)	Inc	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement 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 percent	across the bo	ard adjustment to									
This increment represents the amount required to fund the	annual across	the board ATB	adjustment.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	integrity of the Board of Reg	instructional a ents goals. If t	nd research progi funding is not rece	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 47.7			y under negotiatio	n.								
1048 Univ Rcpt (DGF) 31.8 FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

UNAC-Market

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

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

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

Numbers and Language

Agency: University of Alaska

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued)	<u> </u>	xpendruure _	Ser vices	<u> </u>	Ser vices _	Collinoq1c1es	<u>outray</u>	di diles	MISC _	<u> </u>	rri _	_IHF
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curn 1004 Gen Fund (UGF) 64.5 1048 Univ Rcpt (DGF) 43.0 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid			ly under negotiation 18.6	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase  AHECTE-Grid												
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	Appendix A sa effective data period after	hall be impleme te of this Agree the specified da	ented for all members ment through Dec ate of the grid adju	ers of ember								
FY09 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	ntegrity of the Board of Re	e instructional a gents goals. If	and research prog funding is not rec	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on curr 1004 Gen Fund (UGF) 16.8 1048 Univ Rcpt (DGF) 1.8			ly under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

AHECTE-Step

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

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

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

Alaska.

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
niversity of Alaska (continued) Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase (continued)	<b>.</b>											
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 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 negotiation	on. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	d per BOR	policy.										
This increment represents the amount required to fund the r	non bargaii	ning staff salary g	rid increases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progration 1002 Fed Rcpts (Fed) 20.0  1004 Gen Fund (UGF) 187.7  1048 Univ Rcpt (DGF) 30.3  FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase  Non Bargaining- Step  Staff have an annual step ranging from 1-3 percent, average	integrity of Board of I ams, and Id	the instructional a Regents goals. If ass of service to A 274.2	and research prog funding is not red laska. 274.2	grams; to reived the	0.0	0.0	0.0	0.0	0.0	0	0	0
in the non represented category are executive staff increase adjustments.												
This increment represents the amount required to fund the r	non repres	ented staff step in	creases.									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progrational General (UGF) 216.2  1048 Univ Rcpt (DGF) 58.0	integrity of Board of I ams, and Id	the instructional a Regents goals. If oss of service to A	and research prog funding is not red laska.	arams; to eived the	10.0	10.0	F4.6	0.0	0.0	0	0	0
FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP)  High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.)	Inc	89.6	0.0	15.0	10.0	10.0	54.6	0.0	0.0	0	0	0
This is the anticipated increase in UA's Training and Vocation	focused c	n priority workfor	ce development a	reas								

established by the Alaska Workforce Investment Board (AWIB). Funding will be dedicated to priority program

Numbers and Language

	Trans Type _I	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT .	TMP
iversity of Alaska (continued) Juneau Campus (continued) FY2009 Student Success-Workforce Start-Ups												
and Equipment (TVEP) (continued)												
start-up, short-term expansion and equipment costs in hig		as, which may in	clude process									
technology, occupational safety, aviation training, health a 1151 VoTech Ed (DGF) 89.6	and education.											
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -73.2	Dec	-73.2	0.0	0.0	-73.2	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -247.6	Dec	-247.6	-247.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 31.4	Inc	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
Non Personnel Services Fixed Cost Increases cover the f	ollowing catego	ories:										
Facilities Maintenance and Repair Requirement (83.4 NG 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 mainted Starting in FY10, the M&R amount will be budgeted at the	nimum 1.5 perd ed to facilities i enance needs.	maintenance, of This request co	ten referred to as vers the requirem	M&R, in ent.								
Other Fixed Cost Increases (209.9 NGF) The requested funds will be used toward non-discretionary	y cost increase	es estimated at 2	%, in contractual	services								
and commodities.  1048 Univ Ropt (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 ar Safety, and Risk Management. The non-general fund requ and operation increases.												
<b>1174 UA I/A (Other)</b> 25.0												
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 56.3 1048 Univ Rcpt (DGF) 10.7	D	1 104 5	0.0	0.0	1 104 5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	_	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued)													
Juneau Campus (continued) FY2010 Remove Unrealizable Non	General												
Fund Budget Authority (continued)	Contra												
,													
	eral Fund Authority removes unre	ealizable b	oudget authority to	align budget auti	hority								
with anticipated revenues.  1002 Fed Rcpts (Fed)	678.0												
	198.3												
	278.9												
1 \ /	-29.3												
FY2010 AMD: Facilities Maintenand	ce and Repair	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and	Repair Requirement												
(\$83.4 UA Receipts have be	een requested in the Governor's E	Budget))											
is asked to annually increas order to keep pace with its e	nd repair is calculated at a minim e its operating budget dedicated ever increasing building maintena y in FY10, M&R is budgeted at the	to facilities ance needs	s maintenance, of s. This request co	ten referred to as overs approximate	M&R, in ely 61%								
	\$ 222.9												
Kenai Peninsula College	26.2												
Kodiak College	10.4												
Mat-Su College	23.8												
Prince William Sound CC	11.7												
Fairbanks Campus	302.3												
Bristol Bay Campus	14.6												
Chukchi Campus	14.3												
Interior-Aleutians Campus Kuskokwim Campus	17.2 24.1												
Northwest Campus	17.0												
Tanana Valley Campus	44.5												
Juneau Campus	50.9												
Ketchikan Campus	11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	005.0												
1004 Gen Fund (UGF)	<b>825.0</b> 50 <b>.</b> 9												
FY2011 TVEP Increase for Distribu  The estimated net available  Fifty percent is distributed to	tion TVEP funding for FY11 is \$10,90 the University, according to Che 1,900, an approximate 10% incre	47, SLA 2	008 (HB2). Total	TVEP funding to		47.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: University of Alaska** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Iniversity of Alaska (continued) Juneau Campus (continued)												
FY2012 FY11 Adjustments-TVEP Reduction The Technical Vocational Education Program (TVEP) is insurance. The receipts are transferred to a separate a used to support the University of Alaska and vocational appropriations have been based on a formula set out in	ccount in the ge I training centers	neral fund and, su	ıbject to appropr	,	-103.0	0.0	0.0	0.0	0.0	0	0	0
The FY 11 estimate of TVEP funds available was made 10 and FY 11 revenue. With the close of FY 10, DOLW actual TVEP receipts. Subsequently, FY11 has been r 489.0.  1151 VoTech Ed (DGF) -103.0	/D became awar	e that they were o	overly optimistic	about								
FY2012 UAS Teacher Education Recruitment & Placement Specialist	Inc	104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
<b>1004</b> Gen Fund (UGF) 94.3 <b>1048</b> Univ Rcpt (DGF) 10.0												
FY2013 Advisory Position for Performance Success 1004 Gen Fund (UGF) 87.3 1048 Univ Ropt (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 Program  1004 Gen Fund (UGF) 80.6  1048 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
* Allocation Total *	•	2,751.1	1,784.6	202.4	561.1	118.4	84.6	0.0	0.0	12	1	0
Ketchikan Campus FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	167.0	140.0	4.0	19.0	0.0	4.0	0.0	0.0	2	0	0

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

BOR Category: Preparing Alaskans for New Jobs

Construction and Mining Training- Marine Technology at Ketchikan: Ketchikan Campus will strengthen the marine operations training program in the region. With the relocation of the Alaska Marine Highway System main offices, the addition of three ferries to the fleet, the Alaska Ship and Dry Dock expansion project, the additional vessel to the Inter-Island Ferry Authority, the continued growth in tourism, and the home-porting of the NOAA Fairweather in Ketchikan, Ketchikan is not only a hub for marine operations, it is an ideal location for training and will continue to be a source of jobs in the region. The United States Coast Guard base and the marine transportation industry personnel also adds to the industry needs for education. Marine operations courses are a mix of credit and non-credit. Ketchikan provides this training throughout the region. This request provides base funding for the existing program offerings currently funded through WFD sources. (GF:127.0, NGF: 40.0, Total: 167.0) 1004 Gen Fund (UGF)

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology		<u> Expendituare</u>	361 11663	n aver	361 4 1663	Commodificaci	<u> </u>	di diles	11130			
(continued) 1048 Univ Rcpt (DGF) 40.0												
FY2007 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree		11.3 ains rates to be p	11.3 aid to unit membel	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the	annual incr	ease in the applic	cable rates.									
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 6.1 FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR p are executive staff increases at 2.6% per BOR policy with results increment represents the amount required to fund the FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and	Integrity of a Board of I  Inc policy. Also no other adj non bargain re critical to integrity of	the instructional Regents goals.  16.2 included in the nustments.  ning staff step incluses assure the most the instructional	and research prog  16.2 on represented ca creases. efficient and effec	0.0 tegory	0.0	0.0	0.0	0.0	0.0	0	0	0
meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.5 1004 Gen Fund (UGF) 15.3 1048 Univ Rcpt (DGF) 0.4	e Board of I	Regents goals.										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions have become increasingly hard to fill and funding to address these issues.	retain due i	to demand. This	increment request	ts								
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.8 1048 Univ Rcpt (DGF) 0.1	integrity of e Board of I	the instructional Regents goals.	and research prog	rams; to	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 collective I 2004 thru December 31, 2006, defines salary grids for each adjustments. The contract states "The wage schedules in the bargaining unit who are not on frozen pay, beginning th 31, 2006. Grid adjustments shall take effect the first full pa	n fiscal year Appendix A e effective	which contain the shall be implemed ate of this Agree	ne bargained salary ented for all memb ement through Dec	y grid bers of cember	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2007 U of A Adj Base AHECTE-Salary Grid Increase (continued) FY07 increments for contractual and fixed cost increases an of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3	ntegrity of	the instructional a										
FY2007 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2006, defines salary tables with ste the term of this Agreement, on their individual leave accrual year within their assigned range"  This increment represents the amount required to fund step	ps for each date, barga	h fiscal year. The aining unit memb	e contract states "D ers shall move one	uring step a	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 a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 0.5	ntegrity of	the instructional a			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement whit in 15.4.4 Market Increases states: "The University and Unit- retention of high quality faculty members. To this end, base University and United Academics, the University shall distrib- unit members whose salaries are under external market targ misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base if after July 1 of 2005, 2006 and 2007."	ch is in effe ed Academ d on a mar ute two pe gets or nee ed on the to	ct January 1, 200 nics are committe ket salary analys rcent (2%) in eac d to be adjusted o tal base payroll o	D5 thru December 3 d to the recruitmen is conducted by the h year of the contra due to internal of unit members as	31, 2007 t and e act to	0.0	0.0	0.0	0.0	0.0	U	U	U
This increment represents the amount required to fund the a	nnual mari	ket adjustment.										
FY07 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.1 1004 Gen Fund (UGF) 0.1 1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% for adjustments during the 2006-2007 academic year."	Integrity of Board of F  Inc  Illective barr salary incressalary incress	the instructional a Regents goals. 13.9 rgaining agreeme reases for marke eases for market	and research progra 13.9 ent which is in effec t and/or compressi and/or compressio	0.0 t thru on	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the re Bargaining Agreement.	narket incre	ease portion of th	e ACCFT Collectiv	e								

Numbers and Language

	Trans Type Ex	Total penditure	Personal Services	<u>Travel</u>	Services (	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2007 U of A Adj Base ACCFT-Market Increase (continued)												
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.2 1048 Univ Rcpt (DGF) 11.7 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers co June 30, 2007 states: "Effective with the first pay period after university shall distribute a two and six tenths (2.6%) salary is whose salaries are within the appropriate ranges."	ntegrity of the Board of Regelinch Inc Illective bargainer July 1, 2004	instructional a ents goals. 11.9 ning agreeme , July 1, 2005	nd research prog 11.9 nt which is in effe and July 1, 2006,	0.0 ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g Bargaining Agreement.  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)  11.9	e critical to ass	ure 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, 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 n	on represente	d staff step in	creases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 12.4 1048 Univ Rcpt (DGF) 0.6 FY2008 U of A Adj Base Non Represented-Salary Grid Increase Non represented staff have a 2 percent grid increase applied	ntegrity of the Board of Rege Inc	instructional a ents goals.			0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	on bargaining	staff salary gr	id increases.									
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 11.7 1048 Univ Rcpt (DGF) 0.6	ntegrity of the	instructional a										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Tr	rans	Total	Persona1				Capital					
		xpenditure	Services	Travel	Services	Commodities	Out1ay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2008 U of A Adj Base UNAD-Compensation Increase (continued) The United Academics Adjuncts collective bargaining agreement	t contains											
each semester credit hour for the years covered by the agreemen	nt.											
This increment represents the amount required to fund the annua	al increas	se in the applic	able rates.									
FY08 increments for contractual and fixed cost increases are critic of state dollars to the university; to maintain the quality and integrate the results in the measures presented and to meet the Boar 1004 Gen Fund (UGF) 13.3 1048 Univ Rcpt (DGF) 0.7 FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective bargain 2004 thru December 31, 2007, defines salary tables with steps for the term of this Agreement, on their individual leave accrual date, year within their assigned range."	rity of the rd of Reg Inc ining agr or each fi	e instructional a gents goals. 2.6 eement which i scal year. The	and research prog 2.6 is in effect Janua e contract states	grams; to  0.0  ory 1,  "During	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund step increases	eases for	eligible bargai	nina unit membe	rs								
FY08 increments for contractual and fixed cost increases are critic of state dollars to the university; to maintain the quality and integriment the results in the measures presented and to meet the Boar 1004 Gen Fund (UGF) 2.6  FY2008 U of A Adj Base AHECTE-Salary Grid Increase  The Alaska Higher Education Crafts and Trades collective bargain 2004 thru December 31, 2007, defines salary grids for each fiscal adjustments. The contract states "The wage schedules in Apper the bargaining unit who are not on frozen pay, beginning the effect 31, 2007. Grid adjustments shall take effect the first full pay period	rity of the rd of Reg Inc ining agr al year wh ndix A sh ective dat	e instructional a gents goals. 1.7 eement which hich contain the nall be impleme e of this Agree	and research prog 1.7 is in effect Janua e bargained salar ented for all mem ment 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 grid in FY08 increments for contractual and fixed cost increases are critic of state dollars to the university; to maintain the quality and integrate meet the results in the measures presented and to meet the Boar 1004 Gen Fund (UGF) 1.7  FY2008 U of A Adj Base ACCFT-Market Increase  The Alaska Community Colleges' Federation of Teachers collecting June 30, 2007 states: "The University shall provide 2.0 percent for compression adjustments during the 2004-2005 academic year, 2 compression adjustments during the 2005-2006 academic year and for compression adjustments during the 2006-2007 academic	rical to as rity of the rd of Reg Inc ive barga for salary 2.0 perce and 2.0 p	e instructional a gents goals. 10.7 aining agreeme increases for ent for salary in	and research progent which is in efformarket and/or acreases for market	0.0 ect thru	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount to fund the anticipated man Bargaining Agreement.	rket incr	ease portion of	the ACCFT Coll	ective								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2008 U of A Adj Base ACCFT-Market Increase (continued)												
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and i meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.0 1048 Univ Rcpt (DGF) 2.7 FY2008 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers con June 30, 2007 states: "Effective with the first pay period after the state of the sta	ntegrity of Board of Inc Ilective ba er July 1, 2	the instructional a Regents goals. 8.1 argaining agreeme 2004, July 1, 2005	nd research program  8.1  nt which is in effect th and July 1, 2006, the	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
university shall distribute a two and six tenths (2.6 percent) s Members whose salaries are within the appropriate ranges."  This increment represents the amount to fund the anticipated Bargaining Agreement.	-		_	У								
FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and is meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 6.1 1048 Univ Rcpt (DGF) 2.0  FY2008 U of A Adj Base Operating Fixed Cost Increase-Library This increment covers extra-ordinary cost increases for librate between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of percent cost avoidance through efficiencies identified by the Sustainability (ACAS).	Inc Inc y materia e cost inci 3-3.5 pero	the instructional a Regents goals. 15.0 Is and journal sub- reases, without inc tent. This budget	ond research program  0.0 scriptions ranging corporating efficiencie line item assumes 1.5	0.0 es 5-2.0	15.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fit costs for electronic library materials, digital library licensing, research and necessary library materials for program expansion.  FY08 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and it meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 15.0  FY2008 U of A Adj Base Operating Fixed Cost Increase This increment covers general increases of non-personal searces for library costs, normally included in our fixed cost increase for library costs and percent cost avoidance through efficiencies identified by the Sustainability (ACAS) and a real cost increase of 1.5 percent	increasing sion.  e critical to the critical to the side of the si	a assure the most in the instructional a Regents goals.  14.6 and expenditures a see in a separate includes.	efficient and effective and research program 0.0 t 1.5 percent. Inflatio crement this year due the item assumes 1.5-	use as; to 0.0 nary a to 2.0	14.6	0.0	0.0	0.0	0.0	0	0	0
FY08 increments for contractual and fixed cost increases are	e critical to	assure the most	efficient and effective	use								

Numbers and Language

Agency: University of Alaska

	Trans	Total	Persona1				Capital					T140
I Individuality of Alpaka (applicated)	Type	<u>Expenditure</u>	Services _	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	<u>TMP</u>
University of Alaska (continued) Ketchikan Campus (continued)												
FY2008 U of A Adj Base Operating Fixed Cost												
Increase (continued)												
of state dollars to the university; to maintain the quality and i	ntegrity of	the instructional a	and research prod	grams; to								
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	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund												
Source Switch to D												
All Teachers Retirement System increases and related fund												
Administration, Division of Retirement and Benefits for direct	t deposit in	to the defined be	nefit plan in the 1	eachers								
Retirement System.												
1004 Gen Fund (UGF) -90.3	D	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
Change  The total increment requested for the ORP (\$6.8M) and the	now DEDS	TDS and ODD	dofinad aantributi	on								
retirement systems (\$2M) was \$8,853.5 million. The TRS di												
\$4,988.8. The difference, \$3,864.7 million is necessary to c												
new PERS, TRS and ORP defined contribution retirement p.												
1004 Gen Fund (UGF) -32.7	απο (ψεινι)	and will be lande	a wiiii ioooipi aa	anonty.								
3217												
FY2009 U of A Adjusted Base Utility Increase	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)												
This request covers the projected FY09 utility and fuel oil co												
FY08. This increment assumes that the State will provide ba												
base funding has not been appropriated. FY07 increases we												
similar trigger mechanism included in the FY08 budget; how received in FY08 simply keep UA at the FY07 levels.	ever, since	the FYU7 Tunas	were only one-tin	ne, tunas								
1004 Gen Fund (UGF) 14.7												
1048 Univ Rept (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	21.10		0.0	0.0		0.0	0.0	0.0	0.0	Ü	Ü	Ü
Library, Information Technology, and Other Operating Fixed	Costs											
377												
This request will primarily address the fixed cost increases for	or libraries	and information t	echnology includ	ing								
increased costs for electronic library materials, digital library	licensing,	increasing acces	s to web based a	rchives								
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	ed at 1.5%	s, in contractual s	ervices, commod	ities, etc.								
1004 Gen Fund (UGF) 21.7												
1048 Univ Rcpt (DGF) 11.7	T.,	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
ACCFT-Across the Board (ATB)												

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

Numbers and Language

Agency: University of Alaska

	Trans Type Ext	Total penditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase (continued) June 30, 2007 states: "Effective with the first pay period 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, 2006	, the								
This increment represents the amount required to fund the a Bargaining Agreement.	ATB increase po	ortion of the A	ACCFT Collective									
FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programmes.	integrity of the i Board of Rege	nstructional a ents goals. If	and research prog funding is not rec	ırams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 7.0 1048 Univ Rcpt (DGF) 1.8			y under negotiatio	on.								
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase  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 of June 30, 2007 states: "The University shall provide 2.0 per compression adjustments during the 2004-2005 academic yearnession adjustments during the 2005-2006 academic yearned for compression adjustments during the 2006-2007 academic yearnession."	cent for salary ii /ear, 2.0 percen /ear and 2.0 per ademic year."	ncreases for a t for salary in rcent for sala	market and/or creases for mark ry increases for m	et and/or earket								
This increment represents the amount required to fund the a Bargaining Agreement.	market increase	portion of the	e ACCFT Collecti	ve								
FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of the i	nstructional a ents goals. If	and research prog funding is not rec	ırams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 9.2 1048 Univ Ropt (DGF) 2.3	rent contract ra	tes.			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	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0

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

Numbers and Language

Agency: University of Alaska

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Ketchikan Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued) adjustments. The contract states " The wage schedules in A							-					
the bargaining unit who are not on frozen pay, beginning the 31, 2006. Grid adjustments shall take effect the first full pay	period after t	he specified da	ate of the grid ad									
This increment represents the amount required to fund the s	,		. ,									
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of programmers.	integrity of the Board of Reg	e instructional a gents goals. If	and research pro funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 2.5			ly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase  AHECTE-Step	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2007, defines salary tables with steethe term of this Agreement, on their individual leave accrual year within their assigned range"	eps for each fi	scal year. The	contract states	"During								
This increment represents the amount required to fund step (approximately 3.0 percent).	increases for	eligible bargai	ining unit membe	rs								
FY09 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of program.	integrity of the Board of Reg	e instructional a gents goals. If	and research prog funding is not red	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur 1004 Gen Fund (UGF) 4.7			ly under negotiati	ion.								
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase Non Represented- Grid	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	d per BOR po	licy.										

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

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

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	ary Increase-				ceived the								
FY2009 U of A Adjusted Base Sal Represented Step Increase Non Bargaining- Step	ary Increase- Non	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ranging from 1-3 percent, averag egory are executive staff increaso												
This increment represents	the amount required to fund the	non represe	nted staff step in	ncreases.									
of state dollars to the unive meet the results in the mea result will be a significant lo 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	actual and fixed cost increases at ersity; to maintain the quality and asures presented and to meet the loss of employment, loss of progra 28.4 3.6	integrity of a Board of F	the instructional a Regents goals. If ss of service to A	and research prog funding is not red Alaska.	grams; to ceived the								
FY2009 Deny GF portion for U of 1004 Gen Fund (UGF)	A Campuses Utility Increase -14.7	Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of Unive 1004 Gen Fund (UGF)		Dec	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A A Increase- AHECTE Step Increase 1004 Gen Fund (UGF)		Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Not Cost Increases Other Fixed Cost Increase	s (7.1 NGF)	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
and commodities.	e used toward non-discretionary	cost increas	ses estimated at	2%, in contractua	l services								
1048 Univ Rcpt (DGF) FY2010 Remove Unrealizable Not Authority This decrement to Non Ge with anticipated revenues.	7.1 n General Fund Budget neral Fund Authority removes un	Dec realizable b	-4.9 udget authority t	0.0 o align budget au	0.0 thority	-4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Ropt (DGF) FY2010 AMD: Facilities Maintenar Facilities Maintenance and		Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Ketchikan Campus (continued)													
FY2010 AMD: Facilities Maintenand	ce and												
Repair (continued)													
	ever increasing building mainte in FY10, M&R is budgeted at												
Anchorage Campus	\$ 222.9												
Kenai Peninsula College	26.2												
Kodiak College	10.4												
Mat-Su College	23.8												
Prince William Sound CC	11.7												
Fairbanks Campus	302.3												
Bristol Bay Campus	14.6												
Chukchi Campus	14.3												
Interior-Aleutians Campus	17.2												
Kuskokwim Campus	24.1												
Northwest Campus	17.0												
Tanana Valley Campus	44.5												
Juneau Campus	50.9												
Ketchikan Campus	11.0												
Sitka Campus	15.7												
Statewide Services	18.4												
	825.0												
1004 Gen Fund (UGF)	11.0												
FY2012 FY11 Adjustments-TVEP F		Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
insurance. The receipts are used to support the University appropriations have been by The FY 11 estimate of TVEH 10 and FY 11 revenue. With actual TVEP receipts. Substable.	ducation Program (TVEP) is a transferred to a separate according to a separat	ount in the ger aining centers atute. the fall of 200 became aware	neral fund and, si around the state D9 based on the e that they were	ubject to appropri Legislative DOLWD's estima overly optimistic a	ation, are te of FY about								
,			05.0	05.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Marine Transportation Prog 1004 Gen Fund (UGF)	9 <b>ram</b> 85.0	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Fisheries Technology Prog 1004 Gen Fund (UGF)	ram Faculty Support 85.0	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		_	418.9	368.1	4.0	42.8	0.0	4.0	0.0	0.0	2	0	0
Sitka Campus FY2007 UofA Continue Programs N Needs-Nursing,Behavioral & Allied		Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Sitka Campus (continued) FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health (continued)												
BOR Category: Continue Programs Meeting State Needs												
Funding in this category is focused on existing successful prodistance education and business/public policy programs. The temporary funding and have demonstrated sustainable stude require base funding.	ese critica	high needs pro	grams have been	started on								
This change record focuses on Nursing, Behavioral and Allie	d Health	Programs										
This request provides funding for nursing delivery support, by Much of the funding requested is to provide base funding for have demonstrated student demand and long term employm enhance UA's number of graduates qualified for high deman of UA's performance measures.	programs ent need.	started on temp This request is	oorary funding soo essential to main	urces that tain and								
Nursing and Allied Health Program Support at Sitka Camput teach Anatomy and Physiology, Chemistry and Microbiology faculty have excelled in teaching prerequisite science classe continues to increase. Also Sitka is among the most recent of faculty position, currently supported on WFD funds, supports other students statewide and, is a necessary on-going position the rest of the state. (GF:75.0, Total: 75.0)  1004 Gen Fund (UGF)	both to dista s by dista ommuniti both Sitk on for med	stance and local nce and demand es receiving the a cohort nursing eting the health o	I Sitka students. If for their courses AAS nursing prog program with UA care demands in S	UAS Sitka gram. This A and Sitka and								
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		20.3 ains rates to be p	20.3 paid to unit memb	0.0 ers for	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a.	nnual inci	ease in the appli	icable rates.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 11.8	ntegrity of	the instructional										
FY2007 U of A Adj Base Non Bargaining-Step Increase Non represented staff have a 2.6% step applied per BOR po are executive staff increases at 2.6% per BOR policy with no	•		23.3 non represented o	0.0 category	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the n	on bargai	ning staff step in	creases.									
FY07 increments for contractual and fixed cost increases are of state dollars to the university; to maintain the quality and in meet the results in the measures presented and to meet the	ntegrity of	the instructional										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued) FY2007 U of A Adj Base Non Bargaining-Step												
Increase (continued)												
1002 Fed Rcpts (Fed) 1.8 1004 Gen Fund (UGF) 21.5												
1004 Gen Fund (UGF) 21.5 FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
Certain positions have become increasingly hard to fill and funding to address these issues.	retain due	to demand. This	increment requests									
FY07 increments for contractual and fixed cost increases a	re critical to	assure the most	efficient and effective	/e use								
of state dollars to the university; to maintain the quality and			and research progra	ms; to								
meet the results in the measures presented and to meet th 1002 Fed Rcpts (Fed) 0.1	e Board or i	Regents goals.										
1004 Gen Fund (UGF) 2.5												
1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective					0.0	0.0	0.0	0.0	0.0	U	U	U
2004 thru December 31, 2006, defines salary grids for each												
adjustments. The contract states " The wage schedules in the bargaining unit who are not on frozen pay, beginning th												
31, 2006. Grid adjustments shall take effect the first full pa												
This increment represents the amount required to fined the	avid increas											
This increment represents the amount required to fund the	griu iricreas	se.										
FY07 increments for contractual and fixed cost increases a												
of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th			and research progra	ms; to								
1004 Gen Fund (UGF) 1.0	e board or i	regents goals.										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2006, defines salary tables with s												
the term of this Agreement, on their individual leave accrua												
year within their assigned range"												
This increment represents the amount required to fund step	o increases	for eligible barga	ining unit members.									
FY07 increments for contractual and fixed cost increases a	re critical to	assure the most	efficient and effective	/e use								
of state dollars to the university; to maintain the quality and			and research progra	ms; to								
meet the results in the measures presented and to meet th 1004 Gen Fund (UGF) $1.1$	e Board of I	Regents goals.										
1048 Univ Rcpt (DGF) 0.2												
FY2007 U of A Adj Base UNAC-Market Increase	Inc	0.7	0.7	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 Un.												
retention of high quality faculty members. To this end, bas												
University and United Academics, the University shall distri	bute two pe	ercent (2%) in eac	ch year of the contra	ct to								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT _	TMP
University of Alaska (continued) Sitka Campus (continued) FY2007 U of A Adj Base UNAC-Market Increase (continued) unit members whose salaries are under external market tar 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."	ed on the to	otal base payroll o	of unit members as									
This increment represents the amount required to fund the	annual mari	ket adjustment.										
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1002 Fed Rcpts (Fed) 0.1 1004 Gen Fund (UGF) 0.1 1048 Univ Rcpt (DGF) 0.5 FY2007 U of A Adj Base ACCFT-Market Increase The Alaska Community Colleges' Federation of Teachers of	integrity of a Board of F	the instructional a Regents goals. 24.6	and research prog	o.0	0.0	0.0	0.0	0.0	0.0	0	0	0
June 30, 2007 states: "The University shall provide 2.0% for adjustments during the 2004-2005 academic year, 2.0% for adjustments during the 2005-2006 academic year and 2% to adjustments during the 2006-2007 academic year."  This increment represents the amount required to fund the Bargaining Agreement.	or salary inc salary incre or salary inc	reases for marke eases for market creases for mark	et and/or compressi and/or compressi et and /or compres	sion on ssion								
FY07 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 22.3 FY2007 U of A Adj Base ACCFT-Grid Increase The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period affuniversity shall distribute a two and six tenths (2.6%) salary whose salaries are within the appropriate ranges."	integrity of e Board of F Inc ollective bar fer July 1, 2	the instructional a Regents goals. 21.2 rgaining agreeme 004, July 1, 2005	and research prog 21.2 ent which is in effe 5 and July 1, 2006,	0.0 ct thru the	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the Bargaining Agreement.	grid increas	e portion of the A	ACCFT Collective									
FY07 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF)  21.2	integrity of	the instructional										
FY2008 U of A Adj Base Non Represented-Step Increase Staff have an annual step ranging from 1-3 percent, averag	Inc ing 2.6 perc	16.1 eent applied per E	16.1 BOR policy. Also i	0.0 Included	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Sitka Campus (continued) FY2008 U of A Adj Base Non Represented-Step Increase (continued) in the non represented category are executive staff increase adjustments.	es at 2.6 pe	rcent per BOR po	licy with no other									
This increment represents the amount required to fund the	non represe	ented staff step ind	creases.									
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 14.4  1048 Univ Rcpt (DGF) 1.7  FY2008 U of A Adj Base Non Represented-Salary Grid Increase	integrity of a Board of F	the instructional a Regents goals. 14.9			0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented staff have a 2 percent grid increase applie	•											
This increment represents the amount required to fund the FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 13.5  1048 Univ Rcpt (DGF) 1.4  FY2008 U of A Adj Base UNAD-Compensation Increase The United Academics Adjuncts collective bargaining agree each semester credit hour for the years covered by the agree	re critical to integrity of a Board of F Inc ement conta	assure the most of the instructional a Regents goals. 14.1	efficient and effecti nd research progra 14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the 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) 12.7  1048 Univ Rcpt (DGF) 1.4  FY2008 U of A Adj Base AHECTE-Salary Step Increase The Alaska Higher Education Crafts and Trades collective to 2004 thru December 31, 2007, defines salary tables with stem of this Agreement, on their individual leave accrua	re critical to integrity of a Board of F  Inc pargaining a eps for each	assure the most of the instructional a Regents goals.  1.9 agreement which in th fiscal year. The	efficient and effecti nd research progra 1.9 is in effect January contract states "D	0.0 1, uring	0.0	0.0	0.0	0.0	0.0	0	0	0
year within their assigned range."  This increment represents the amount required to fund step	increases	for eligible bargaiı	ning unit members.									
FY08 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.7	integrity of	the instructional a										

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
University of Alaska (continued)												
Sitka Campus (continued) FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued) 1048 Univ Rcpt (DGF) 0.2												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase The Alaska Higher Education Crafts and Trades collective b 2004 thru December 31, 2007, defines salary grids for each adjustments. The contract states "The wage schedules in the bargaining unit who are not on frozen pay, beginning the 31, 2007. Grid adjustments shall take effect the first full pay	fiscal yea ppendix i effective	agreement which r which contain the A shall be impleme date of this Agree	e bargained salary ented for all membe ment through Dece	grid ers of ember	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the g	rid increa	se.										
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and a meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 1.1 1048 Univ Rcpt (DGF) 0.1 FY2008 U of A Adj Base UNAC-Market Increase The United Academics collective bargaining agreement which in 15.4.4 Market Increases states: "The University and Unite retention of high quality faculty members. To this end, base University and United Academics, the University shall distribute contract to unit members whose salaries are under external misalignments. These percentage amounts will be calculated March 1, 2005, 2006, and 2007 and will be applied to base a after July 1 of 2005, 2006 and 2007."	Inc Inc th is in eff ed Acader d on a ma ute two po market ta d on the t	the instructional a Regents goals.  0.8 ect January 1, 200 nics are committee rket salary analysi arcent (2 percent) rgets or need to be otal base payroll of	0.8 5 thru December 3 d to the recruitmen is conducted by the in each year of the e adjusted due to ir f unit members as	0.0 31, 2007 t and enternal	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual ma	rket adjustment.										
FY08 increments for contractual and fixed cost increases and of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1004 Gen Fund (UGF) 0.5 1048 Univ Rcpt (DGF) 0.3 FY2008 U of A Adj Base UNAC-Grid Increase The United Academics collective bargaining agreement while states: "The University shall provide a two and seven-tenths unit members effective the first full pay period after July 1,20	ntegrity of Board of Inc th is in eff (2.7 perc	the instructional a Regents goals. 0.6 ect January 1, 200 eent) across the bo	ond research progra 0.6 5 thru December 3 ard adjustment to	0.0 31, 2007	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the a	nnual acr	oss the board grid	adjustment.									
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) 0.4 1048 Univ Rcpt (DGF) 0.2	ntegrity o	the instructional a										

Numbers and Language

	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co				t thru								
June 30, 2007 states: "The University shall provide 2.0 pero compression adjustments during the 2004-2005 academic y				t and/or								
compression adjustments during the 2004-2003 academic y												
and /or compression adjustments during the 2006-2007 aca			y moroaddd for me	imot								
, ,	,											
This increment represents the amount to fund the anticipated	d market inc	rease portion of	the ACCFT Collec	ctive								
Bargaining Agreement.												
FY08 increments for contractual and fixed cost increases are		sacre the most	officient and office	ili ra u aa								
of state dollars to the university; to maintain the quality and i												
meet the results in the measures presented and to meet the			ina rescaron progr	ams, to								
1004 Gen Fund (UGF) 3.3		geme gemen										
<b>1048 Univ Rcpt (DGF)</b> 3.3												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers co												
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."		ise across trie bo	paru to eligible Fac	uny								
Members whose salanes are within the appropriate ranges.												
This increment represents the amount to fund the anticipated	d grid increa	se portion of the	ACCFT Collective	Э								
Bargaining Agreement.												
EVOC increments for contractual and fixed cost increases or		sacre the most	officient and office	ili ra u aa								
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			ina research progr	arris, to								
1004 Gen Fund (UGF) 2.5		geme										
<b>1048 Univ Rcpt (DGF)</b> 2.5												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
This increment covers extra-ordinary cost increases for libra												
between 12 percent and 16 percent annually. In reality thes would grow at the higher education price index estimates of												
percent cost avoidance through efficiencies identified by the												
Sustainability (ACAS).	7 700/00/11 0	714 7100 001111111	100 011 110000111001	nty and								
The general fund request portion will primarily address the fi												
costs for electronic library materials, digital library licensing,		access to web ba	ased archives and	on-line								
research and necessary library materials for program expan	sion.											
FY08 increments for contractual and fixed cost increases are	e critical to a	assure the most	efficient and effect	ive use								
of state dollars to the university; to maintain the quality and i												
meet the results in the measures presented and to meet the	Board of Re	egents goals.	, 0									
1048 Univ Rcpt (DGF) 5.0	_								_			
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
This increment covers general increases of non-personal se	rvice related	i expenditures a	t 1.5 percent. Infla	ntionary								

Numbers and Language

Agency: University of Alaska

	Trans Type _Ex	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
University of Alaska (continued) Sitka Campus (continued) FY2008 U of A Adj Base Operating Fixed Cost Increase (continued) rates for library costs, normally included in our fixed cost in the much higher annual rate increase in library materials at percent cost avoidance through efficiencies identified by th Sustainability (ACAS) and a real cost increase of 1.5 percent	nd periodicals. e President's Ad	This budget lin	ne item assumes	1.5-2.0								
FY08 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the 1048 Univ Rcpt (DGF) 28.8	integrity of the	instructional a										
FY2008 AMD: Transfer from UA Sitka Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Teachers Retirement System increases and related fun Administration, Division of Retirement and Benefits for dire Retirement System.  1004 Gen Fund (UGF) -65.1												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change The total increment requested for the ORP (\$6.8M) and the retirement systems (\$2M) was \$8,853.5 million. The TRS of \$4,988.8. The difference, \$3,864.7 million is necessary to new PERS, TRS and ORP defined contribution retirement 1004 Gen Fund (UGF) -23.7	lirect pay metho cover the remai	d reduces UA ning increases	's retirement costs in ORP (\$1.8M)	s by and the	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Preparing Alaskans for Jobs-Health-Allied Health The Allied Health program requested for Sitka Campus is a	Inc as follows:	114.7	80.0	12.0	17.7	5.0	0.0	0.0	0.0	1	0	0
Health Sciences Assistant Professor (CNA/PCA) at Sitka C (GF: \$79.7, NGF: \$35.0, Total: \$114.7)	Campus											
This request funds one faculty position to deliver the Perso provide distance-delivery of PCA bridge courses for studer has offered Certified Nurse Aide (CNA) training with adjunct Edgecumbe Hospital, Sitka Pioneer Home, and/or Sitka Codemand, two years ago through temporary grant funding the With the demonstrated success of the program, this request funding. It is important to note that legislators have indicated positions which will continue increasing demand for consurtional 1004 Gen Fund (UGF) 79.7  1048 Univ Rept (DGF) 35.0  FY2009 U of A Adjusted Base Utility Increase	nts who want to out faculty and local or on the second of	obtain a CNA is al nursing stated in the color of the col	license. Sitka Ca ff from SEARHC/l ady and increasin nclude a full-time funds with on-goi edentialing for the	mpus Mt. g faculty. ing	12.9	0.0	0.0	0.0	0.0	0	0	0
Utility Increases (FY09 projected)	THC	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	U	U	U

2013-01-14 10:30:20

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Sitka Campus (continued)												
FY2009 U of A Adjusted Base Utility Increase												
(continued)  FY08. This increment assumes that the State will provide by	nasa fundina	for EV07 and EV	'08 utility increase	as since								
base funding has not been appropriated. FY07 increases v similar trigger mechanism included in the FY08 budget; ho received in FY08 simply keep UA at the FY07 levels. 1004 Gen Fund (UGF) 9.0	vere covered	d through a utility	trigger mechanisi	m with a								
1048 Univ Rcpt (DGF) 3.9  FY2009 U of A Adjusted Base Library, Information Technology	Inc	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs  Library, Information Technology, and Other Operating Fixe		32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	U	U	U
This request will primarily address the fixed cost increases increased costs for electronic library materials, digital librar and on-line research and necessary library materials for pr technology are required to support instructional programs in used towards other non-discretionary cost increases estimated to the support of the support of the support of the support of the support instructional programs in used towards other non-discretionary cost increases estimated to the support of the support	ry licensing, i rogram expai reliance on l'	increasing acces nsion. The reque T infrastructure. 1	s to web based a sted funds for info The remaining fun	rchives ormation ods will be	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Community Colleges' Federation of Teachers of June 30, 2007 states: "Effective with the first pay period at university shall distribute a two and six tenths (2.6 percent) Members whose salaries are within the appropriate ranges	fter July 1, 2 salary incre	004, July 1, 2005	and July 1, 2006	, the								
This increment represents the amount required to fund the Bargaining Agreement.	ATB increas	se portion of the A	ACCFT Collective	•								
FY09 increments for contractual and fixed cost increases a of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet th result will be a significant loss of employment, loss of progr	d integrity of a	the instructional a Regents 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) 8.5			ly under negotiati	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  ACCFT-Market Increase												

Numbers and Language

			Trans Type	Total Expenditure	Persona Service		Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sitka Ć FY20	compression adjustments	ary Increase- d) during the 2004-2005 academic yo during the 2005-2006 academic yo	ear and 2.	0 percent for sa									-	
		tments during the 2006-2007 acad	•		the ACCFT Co	ollective								
	of state dollars to the unive meet the results in the mea	nctual and fixed cost increases are rsity; to maintain the quality and in soures presented and to meet the loss of employment, loss of progra	ntegrity of Board of I	the instructiona Regents goals.	l and research If funding is no	programs; to								
		for ACCFT, UNAC, UNAD and A alary increases are based on curr 11.0 3.7			ntly under nego	otiation.								
FY20	009 U of A Adjusted Base Sala Board Increase UNAC-Across the Board (A	ary Increase- UNAC Across	Inc	0.5	0.9	5 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	states: "The University sha	ective bargaining agreement whic all provide a two and seven-tenths first full pay period after July 1,20	(2.7 perc	ent) across the	board adjustm									
	This increment represents	the amount required to fund the a	nnual acro	oss the board A	TB adjustment.									
	of state dollars to the unive meet the results in the mea	nctual and fixed cost increases are rsity; to maintain the quality and it isures presented and to meet the iss of employment, loss of progra	ntegrity of Board of I	the instructiona Regents goals.	l and research If funding is no	programs; to								
1	Therefore, the requested s 004 Gen Fund (UGF) 048 Univ Rcpt (DGF)	for ACCFT, UNAC, UNAD and A alary increases are based on curr 0.3 0.2	ent contra	ct rates.										
FY20 Incre	009 U of A Adjusted Base Sala ease UNAC-Market	ary Increase- UNAC Market	Inc	0.5	0.9	5 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	in 15.4.4 Market Increases retention of high quality fac University and United Acad	ective bargaining agreement whic states: "The University and Unite ulty members. To this end, based lemics, the University shall distrib those salaries are under external	ed Acaden d on a mai ute two pe	nics are commit rket salary analy rcent (2 percen	ed to the recrusis conducted t) in each year	uitment and I by the r of the								

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ersity of Alaska (continued) ka Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
UNAC Market Increase (continued) misalignments. These percentage amounts will be calcu	ulated on the t	otal hase navroll	of unit members	as of								
March 1, 2005, 2006, and 2007 and will be applied to ba after July 1 of 2005, 2006 and 2007."												
This increment represents the amount required to fund to	he annual mai	ket adjustment.										
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	the instructional Regents goals. I	and research pro f funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD an	d AHECTE ur	nits are all curren	tly under negotiat	tion.								
Therefore, the requested salary increases are based on	current contra	ct rates.										
<b>1004</b> Gen Fund (UGF) 0.3												
1048 Univ Rcpt (DGF) 0.2		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	_
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase  AHECTE-Grid												
The Alaska Higher Education Crafts and Trades collective 2004 thru December 31, 2007, defines salary grids for eadjustments. The contract states "The wage schedules the bargaining unit who are not on frozen pay, beginning	ach fiscal year in Appendix A the effective	r which contain th A shall be implem date of this Agree	e bargained sala ented for all men ement through De	ry grid nbers of ecember								
31, 2006. Grid adjustments shall take effect the first full	pay period aft	er the specified o	late of the grid ac	ljustment."								
This increment represents the amount required to fund to	he grid increas	se (approximatel)	1.6 percent).									
FY09 increments for contractual and fixed cost increases of state dollars to the university; to maintain the quality a meet the results in the measures presented and to meet result will be a significant loss of employment, loss of pro-	nd integrity of the Board of	the instructional Regents goals. I	and research pro f funding is not re	grams; to								
Note: The union contracts for ACCFT, UNAC, UNAD an Therefore, the requested salary increases are based on 1004 Gen Fund (UGF) 1.6			tly under negotiat	tion.								
,					0.0	0.0	0 0	0 0				
<b>1048 Univ Rcpt (DGF)</b> 0.2	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
,	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

year within their assigned range..."

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services Comm	modities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase-												
AHECTE Step Increase (continued)												
This increment represents the amount required to fund step (approximately 3.0 percent).	increases fo	r eligible barga	ining unit members	5								
FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra	integrity of the Board of Re	ne instructional a egents goals. If	and research progi funding is not rece	rams; to								
Note: The union contracts for ACCFT, UNAC, UNAD and A Therefore, the requested salary increases are based on cur			ly under negotiatio	n.								
1004 Gen Fund (UGF) 3.1												
1048 Univ Rcpt (DGF) 0.3	Inc	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non Represented-Grid												
non represented that												
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 bargaınıı	ng statt salary g	rid increases.									
FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 34.0  1048 Univ Rcpt (DGF) 9.2	integrity of the Board of Reams, and los	ne instructional a egents goals. If s of service to A	and research progr funding is not rece laska.	rams; to eived 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	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annual step ranging from 1-3 percent, average in the non represented category are executive staff increase adjustments.				ncluded								
This increment represents the amount required to fund the	non represer	nted staff step in	creases.									
FY09 increments for contractual and fixed cost increases at of state dollars to the university; to maintain the quality and meet the results in the measures presented and to meet the result will be a significant loss of employment, loss of progra 1004 Gen Fund (UGF) 42.1  1048 Univ Rcpt (DGF) 11.2	integrity of the Board of Re	ne instructional a egents goals. If	and research progi funding is not rece	rams; to								
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
sand and a sand	500	3.0	•••	0.0	J.U		0.0	•••	0.0	•	Ü	Ü

Numbers and Language

**Agency: University of Alaska** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
FY2009 Deny GF portion for U of A Campuses												
Utility Increase (continued)												
1004 Gen Fund (UGF) -9.0	Б.	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases	Dec	-45.2	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
1004 Gen Fund (UGF) -45.2	Tuna	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.1												
1004 Gen Fund (GGF) 5.1												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
Other Fixed Cost Increases (11.4 NGF)												
The requested funds will be used toward non-discretionary	cost increas	es estimated at 2	%, in contractual	services								
and commodities.												
1048 Univ Rcpt (DGF) 11.4	_										_	_
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
Authority												
This decrement to Non General Fund Authority removes un	realizable bi	udget authority to	align budget aut	hority								
with anticipated revenues.												
1002 Fed Rcpts (Fed) -205.4												
1007 I/A Rcpts (Other) -134.0 1048 Univ Rcpt (DGF) -51.4												
1 ( )												
1174 UA I/A (Other) -0.5 FY2010 AMD: Facilities Maintenance and Repair	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	Λ	0	Λ
Facilities Maintenance and Repair Requirement	THC	15.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	U	U	U
i aciilles iviaintenance and Repair Requirement												

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

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

#### Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Sitka Campus (continued) FY2010 AMD: Facilities Maintenand Repair (continued)	e and												
Statewide Services	18.4												
1004 Gen Fund (UGF)	<b>825.0</b> 15.7												
FY2012 UAS Instructional Designer 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	98.1 79.8	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
that accrues directly with bu maintenance, often referred to grow, the amount of fundi	Repair nd repair is calculated at a minim drepair is calculated at a minim diding age. Each MAU annually do to as M&R. As the deferred maing necessary to maintain building care of unforeseen deferred main 2.5 2.4	edicates a ntenance a gs increas	portion of its ope and renewal/repur es, and more M&I	rating budget to foosing backlog c	acilities ontinues	4.9	0.0	0.0	0.0	0.0	0	0	0
FY2013 Alaska Training/Technical A		Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
* Allocation Total *  * * Appropriation Total * *  * * * Agency Total * * *  * All Agencies Total * * *		-	427.6 168,835.5 168,835.5 168,835.5	534.8 57,432.0 57,432.0 57,432.0	39.7 3,289.6 3,289.6 3,289.6	-209.1 54,490.7 54,490.7 54,490.7	62.2 2,819.7 2,819.7 2,819.7	0.0 4,008.4 4,008.4 4,008.4	0.0 1,180.7 1,180.7 1,180.7	0.0 45,614.4 45,614.4 45,614.4	3 175 175 175	0 6 6	0 0 0 0

### Column Definitions

05-14GIncDecF (05-14Gov Incs/Decs/Fnd Chgs) - GovIncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd