<u>Change Record Detail - Multiple Scenarios With Descriptions (RTF)</u> University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

										P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	**** Changes Fro	m FY2007 Co	onference Co	mmittee To FY	2007 Authorized	******	******	*****		
Conference Comi	mittee		onangoo m									
	ConfCom	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Conference Comi	mittee											
	ConfCom	9,290.9	0.0	0.0	9,290.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3,	,427.9										
1007 I/A Rcpts	2,	,710.4										
1048 Univ Rcpt	1,	,339.7										
1061 CIP Rcpts	1,	,001.0										
1092 MHTAAR		45.0										
1151 VoTech Ed		59.4										
1174 UA I/A		707.5										
License Plate Rev	enue Ch33. S	LA06. Sec 23										
	ReAprop	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Additional Entry a	s revenue colle	ected is more than	established in the en	try in conference	e committee sce	enario by Leg Finar	nce.					

	Subtotal	9,292.9	0.0	0.0	9,292.9	0.0	0.0	0.0	0.0	0	0	0
	******	******	**** Changes F	rom FY2007 /	Authorized To F	Y2007 Managem	nent Plan *****	******	******	**		
U of A Operating	g and Extraordina	ry Fixed Cost Dist	45-07-0005									
	Trout	-3,840.5	0.0	0.0	-3,840.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.02	8.6										

1048 Univ Rcpt -2,811.9

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu		1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Camp		24.3
Northwest Campu	us 3.0	8.6

<u>Change Record Detail - Multiple Scenarios With Descriptions (RTF)</u> University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

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	·	of Alaska Systemy	,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Rural College Tanana Valley Car Anchorage Campi Kenai Penin. Cam Kodiak College Mat-Su College Prince Wm. Sounc Juneau Campus Ketchikan Campus	us 249.1 pus 14.4 6.9 9.7 d CC 7.6 60.3	54.0 24.8 1,014.9 34.8 16.8 31.7 33.3 166.8 26.5										
Sitka Campus	7.4	36.5										
U of A Network Ba 1004 Gen Fund 1048 Univ Rcpt	i ndwidth D Trout	ist 45-07-0006 -1,550.0 -700.0 -850.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of	Regents a	oproved funding for N	letwork Bandwidth fro	m SYSBRA to SW	Networks.							
U of A Funding for	r Risk Man	agement Insurance	Fees 45-7-0007									
1004 Gen Fund 1048 Univ Rcpt	Trout	-600.0 -200.0 -400.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of SWS 7.2 GF; 14 AC 65.6 GF; 13 FC 114.6 GF; 22 JC 12.6 GF; 25	I.4 UAR 31.2 UAR 9.2 UAR	pproved funding for Ri	sk Management from	SYSBRA to:								
U of A Cont Progra	ams in Stat	te Needs-Teacher & 195.0 195.0	Early CH ED 45-07-	-0009 0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
		Regents approved ac or future distribution.	ljustment to requested	d funding for Contin	uing Progra	ms in State Needs-	-Teacher and Early Chile	dhood				
SYSBRA Anchorage Campu Juneau Campus	195.0 0 us -145.0 -50.0 0	GF										
U of A Cont Progra	ams in Sta Trin	te Needs-Distance I 300.0 300.0	Ed for High Demand 0.0	1 Pgms 45-07-001 0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of	Regents ap	proved changes in fu	nding requested for C	ontinuing Programs	in State Ne	eeds-Distance Ed fo	or High Demand Progra	ms back to				

State of Alaska

Office of Management & Budget

3-1-2007 9:12 AM

Released March 1st

Change Record Detail - Multiple Scenarios With Descriptions (RTF) University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

	,		(===)							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SYSBRA and Stat	ewide Service	es for future distrib	ution.									
SYSBRA Statewide Service Anchorage Campu Rural College		F										
U of A Cont Progra			Behaviorial and Allie									
1000 E I D (Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		100.0 100.0										
Transfer Board of Programs" categor		oved adjustments t	o requested funding fo	or the "Continue	Programs in S	tate Needs - Nursir	ng, Behaviorial and Alli	ied Health				
SYSBRA SW Services		; 100.0 Fed ; -100.0 Fed										
U of A Utility Increa				• •	4 00 - 0					•		
1004 Gen Fund	Trout	-4,695.3 355.6	0.0	0.0	-4,695.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	,	339.7										
Transfer Board of Statewide Service: Anchorage Campu Kenai Peninsula Ci Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campus Chukchi Campus Fairbanks Campus Interior-Aleutian Ca Kuskokwim Campu Northwest Campus Tanana Valley Car Juneau Campus Ketchikan Campus Sitka Campus	8 80.0 s 725.0 ampus 50.4 25.2 15.0 c 53.0 s 6.0 16.0 c 1,057.0 ampus 11.3 ys 76.7 s 18.4 9.4 9.4 8.4 34.8	oved funding for U 0 GF; 80.0 Total GF; 596.5;UAR;1, GF; 26.9 UAR;77.3 GF; 7.7 UAR;32.9 GF; 4.5 UAR;19.5 0 GF; 16.6 UAR;69. GF; 6.8 UAR;12.8 0 GF; 1,509.1 UAR;3 3 GF; 6.7 UAR;18.0 7 GF; 42.1 UAR;118.0 1 GF; 6.4 UAR;24.8 1 GF; 6.8 UAR;24.8 1 GF; 6.8 UAR;18.8 1 GF; 6.8 UAR;18.8	3 Total Fotal Total 6 Total Total Total ;2,566.1 Total 3 Total 3 Total 5 Total 9 Total 6.0 Total Total	YSBRA (2,355.	6) GF; (2,339.7	7) UAR to:						
U of A Cont Progra	i ms in State I Trin	Needs-Business 135.0	and Public Policy 4	45-07-0012 0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.0										
Page 3 of 19	0			5	State of Alas	ka			3-1-2007	9:12 A	М	

Office of Management & Budget

Released March 1st

<u>Change Record Detail - Multiple Scenarios With Descriptions (RTF)</u> University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

	·	·	, ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer funding for category to SYSB			djustments to request	ted funding for the	e "Continue Pro	ograms in State Ne	eeds - Business and F	Public Policy"				
SYSBRA Anchorage Campu	135.0 us -135	GF .0 GF										
U of A Preparing A	Alaskans for th	ne New Jobs-Co 734.0	onstruction/Mining 0.0	Tech 45-07-001	5 734.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		94.0 40.0										
Transfer funding for Technology" cated			djustments to reques	ted funding for th	e "Preparing A	laskans for the Ne	w Jobs-Construction	and Mining				
SYSBRA Anchorage Campi Kenai Peninsula C Rural College Tanana Valley Ca	us ollege -200.0 (-127.0 G mpus	F; -40.0 UAR -100.0 UAR										
Juneau Campus Ketchikan Campus		GF; -60.0 UAR GF; -40.0 UAR										
U of A Preparing A	Maskans for th Trin	ne New Jobs-Vo 75.0	cational Ed 45-07-0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Transfer funding for category to SYSB			djustments to reques	sted funding for th	e "Preparing A	Alaskans for the Ne	w Jobs-Vocational E	ducation"				
SYSBRA Mat-Su College	\$75.0 GF -75.0 GF											
U of A Preparing A	Alaskans for th	ne New Jobs-Ge 500.0	eography 45-07-001	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	3	50.0 50.0 00.0					•••				-	
Transfer funding f SYSBRA for distri		gents approved a	djustments to reques	sted funding for th	ne "Preparing /	Alaskans for the Ne	ew Jobs-Geography"	category to				
SYSBRA Fairbanks Campus		GF; 100.0 UAR; 50 GF; -100.0 UAR; -										

<u>Change Record Detail - Multiple Scenarios With Descriptions (RTF)</u> University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
U of A Competitive	e Univ Rese	arch Investment(Ph1 of 5) Health 45	-07-0018								
-	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		100.0										
Transfer funding for category to SYSB			djustments to reques	sted funding for the	"Competitive	University Resear	ch Investment (Ph 1	of 5) Health"				
SYSBRA Fairbanks Campus	\$100.0 s -100.0	- ,										
U of A Competitive			Ph1 of 5) GINA 45-0		450.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Trin	450.0 23.6 100.0 326.4	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	,
			adjustments to reques	sted funding for the	"Competitive	University Resear	ch Investment (Ph 1	of 5) GINA and				
Graduate Program	n Sustainabili	ty" category to SYS	BERA IOI distribution.									
Graduate Program SYSBRA Fairbanks Campus	\$100.0	ty" category to SYS) GF; 326.4UAR; 23) GF; -326.4UAR; -	3.6 Fed									
SYSBRA Fairbanks Campus	\$100.0 s -100.0 e Univ Rese) GF; 326.4UAR; 23 0 GF; -326.4UAR; - arch Investment(3.6 Fed 23.6 Fed (Ph1 of 5) Infrastru		225.2	0.0	0.0	0.0	0.0	0	0	,
SYSBRA Fairbanks Campus	\$100.0 s -100.0) GF; 326.4UAR; 23 0 GF; -326.4UAR; -	3.6 Fed 23.6 Fed	cture 45-07-0020 0.0	335.2	0.0	0.0	0.0	0.0	0	0	(
SYSBRA Fairbanks Campus U of A Competitive 1004 Gen Fund Transfer funding for	\$100.0 s -100.0 e Univ Rese Trin	O GF; 326.4UAR; 23 O GF; -326.4UAR; - arch Investment(335.2 335.2 Regents approved a	3.6 Fed 23.6 Fed (Ph1 of 5) Infrastru	0.0					0.0	0	0	1
SYSBRA Fairbanks Campus U of A Competitive 1004 Gen Fund Transfer funding for	\$100.0 s -100.0 e Univ Rese Trin for Board of R npliance, Pro \$335.2 -45.0 us -129	O GF; 326.4UAR; 23 O GF; -326.4UAR; - arch Investment(335.2 335.2 Regents approved a posal Support" cate	3.6 Fed 23.6 Fed (Ph1 of 5) Infrastru 0.0 adjustments to reques	0.0					0.0	0	0	
SYSBRA Fairbanks Campus U of A Competitive 1004 Gen Fund Transfer funding funfrastructure-Con SYSBRA SW Services Anchorage Campus Fairbanks Campus Juneau Campus	\$100.6 s -100.0 e Univ Rese Trin for Board of R mpliance, Pro \$335.2 -45.0 us -12.9 s -145.0 -16.2	O GF; 326.4UAR; 23 O GF; -326.4UAR; - arch Investment(335.2 335.2 Regents approved a posal Support" cate O GF O GF O GF O GF	3.6 Fed 23.6 Fed (Ph1 of 5) Infrastru 0.0 adjustments to reques	0.0 sted funding for the distribution.	"Competitive				0.0	0	0	

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements. Also, federal authority is transferred to SYSBRA for future distribution."

SYSBRA 4.571.9 Fed Anchorage Campus -400.0 GFM; -600.0 Fed

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Totals Type	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Cooperative Extens Fairbanks Org Res Juneau Campus	sion Svc 300.0 GFM 200.0 GFM; -3,571.9 Fe -100.0 GFM; -400.0 Fed										
45-07-0022 Campus 1004 Gen Fund 1048 Univ Rcpt	s Reallocations Trin 6,495.5 2,000.0 4,495.5	0.0	0.0	6,495.5	0.0	0.0	0.0	0.0	0	0	0
	nd Transfers Out change record d expenditure levels for FY2007					ave deemed necessary	to correctly				
	Transfers Out	Transfers In									
	0.0 GF, -391.2 Total -550.0 GF, -801.4 Total -71.8GF, -164.6 Total -43.8 GF, -4,546.2 Total -135.3 GF, -4,546.2 Total -1980.8 GF, -9,144.3 Total -155.6 GF, -265.4 Total -63.3 GF, -800.5 Total -133.8 GF, -800.5 Total 0.0 GF, -89.2 Total 0.0 GF, -200.0 Total s 0.0 GF, -10,392.3 Total 0.0 GF, -324.2 Total 0.0 GF, -324.2 Total 0.0 GF, -676.3 Total 0.0 GF, -676.3 Total CC 0.0 GF, -161.8 Total -23.0 GF, -1,230.3 Total	0.0 GF, 558.3 GF, 1, 5 0.0 GF, 1, 0.0 GF, 0.0 GF, 0.0 GF, 35.0 GF, 33.5 GF, 486.4 GF, 12 11.2 GF, 29.4 GF, 21.7 GF, 29.2 GF, 0.0 GF, 0.0 GF,	95.5 Total 69.6 Total 199.5 Total 34.0 Total 34.0 Total 01.5 Total 67.3 Total 674.4 Total 848.7 Total 363.4 Total 40.8 Total 40.8 Total 1,307.6 Total 2,371.9 Total 651.2 Total 413.6 Total 4321.0 Total 1,020.6 Total 2,75.7 Total 275.7 Total								
45-07-0022 Campus	Reallocations Trout -5,009.9	0.0	0.0	-5,009.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1092 MHTAAR 1151 VoTech Ed	-4,905.5 -45.0 -59.4	0.0	0.0	-5,009.8	0.0	0.0	0.0	0.0	U	Ū	U

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

<u>Change Record Detail - Multiple Scenarios With Descriptions (RTF)</u> University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
Necora Title	Transfers (⊃u+	Transfers I	n				Denents				
	Transiers (Jul	Hansiers	T1								
SYSBRA	-{	5.009.9 Total	2,000.0 GF, 6	3495.5 Total								
Statewide Network	ks -47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF, 1	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus		-4,546.2 Total		2,674.4 Total								
Fairbanks Org Res				5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.		-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,		0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Car			33.5 GF,	1,307.6 Total								
Anchorage Campu		-10,392.3 Total		12,371.9 Total								
Kenai Peninsula C		-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound	,		29.2 GF,	321.0 Total								
Juneau Campus		, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus		-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	Subtotal	7,688.8	0.0	0.0	7,688.8	0.0	0.0	0.0	0.0	0	0	0
*	******	*******	****** Chanc	es From FY200	7 Managamar	of Blon To EV2	000 Covernor ***	******	******	****		
Reverse License F			Chang	jes Fiolii F i 200	<i>i</i> managemen	IL PIAII TO FTZ	006 Governor					
Reverse License F	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		-2.0										
Reverse License F	Plate Revenue	for FY07										
License Plate Reve	enue for FY0	8										
	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
License Plate Rev	enue for FY08	3										
	Subtotal	7,687.8	0.0	0.0	7,687.8	0.0	0.0	0.0	0.0	0	0	0
	Jubiolai	7,007.0	0.0	0.0	1,007.0	0.0	0.0	0.0	0.0	J	U	U
**	******	******	******* Change	es From FY2008	Governor To	FY2008 Gove	rnor Amended ***	******	******	****		
			_									

<u>Change Record Detail - Multiple Scenarios With Descriptions (RTF)</u> University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
-	Totals	7,687.8	0.0	0.0	7,687.8	0.0	0.0	0.0	0.0	0	0	0

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	*** Changes Fro	om FY2007 C	onference Co	mmittee To FY	2007 Authorized	******	*******	*****		
Conference Comr	nittee		_									
	ConfCom	42,372.2	17,685.8	1,597.7	22,326.2	532.5	155.0	75.0	0.0	149	1	0
1002 Fed Rcpts	2.	656.4										
1004 Gen Fund	13,	310.1										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt	20,	803.6										
1092 MHTAAR		100.0										
1151 VoTech Ed		150.5										
1174 UA I/A	5,	201.6										
First FY2007 Fuel/	Utility Cost Ir	ncrease Funding D	Distribution									
	Atrin	44.8	0.0	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.8										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	42,417.0	17,685.8	1,597.7	22,371.0	532.5	155.0	75.0	0.0	149	1	0
	******			From FY2007	Authorized To I	Y2007 Managem	ent Plan ***	******	*****	***		
U of A Operating a	ınd Extraordinaı	ry Fixed Cost Di	ist 45-07-0005									
	Trin	206.9	0.0	0.0	206.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7	1.8										
1048 Univ Rcpt	13	5.1										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu		1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Camp	us 10.2	24.3

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Northwest Campu	s 3.0	8.6										
Rural College	18.0	54.0										
Tanana Valley Car	mp 1.8	24.8										
Anchorage Camp	ıs 249.1	1,014.9										
Kenai Penin. Cam		34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound		33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus		26.5										
Sitka Campus	7.4	36.5										
U of A Funding for	Risk Mana	agement Insuranc	e Fees 45-7-0007									
	Trin	21.6	0.0	0.0	21.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1048 Univ Rcpt		14.4										
Transfer Board of SWS 7.2 GF; 14 AC 65.6 GF; 13 FC 114.6 GF; 22 JC 12.6 GF; 25	.4 ŬAR 1.2 UAR 9.2 UAR	proved funding for f	Risk Management from	n SYSBRA to:								
U of A Utility Incre	ase Fundin	a Distribution 45-	7-0008									
- · · · · · · · · · · · · · · · · · · ·	Trin	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services 80.0 GF; 80.0 Total

Anchorage Campus 725.0 GF; 596.5;UAR;1,321.5 Total Kenai Peninsula Campus 50.4 GF; 26.9 UAR;77.3 Total Kodiak College 25.2 GF: 7.7 UAR:32.9 Total Mat-Su College 15.0 GF; 4.5 UAR;19.5 Total Prince Wm Sound CC 53.0 GF; 16.6 UAR;69.6 Total Bristol Bay Campus 6.0 GF; 6.8 UAR;12.8 Total Chukchi Ćampus 16.0 GF; 2.5 UAR; 18.5 Total Fairbanks Campus 1,057.0 GF; 1,509.1 UAR;2,566.1 Total Interior-Aleutian Campus 11.3 GF; 6.7 UAR;18.0 Total Kuskokwim Campus 76.7 GF; 42.1 UAR;118.8 Total Northwest Campus 18.4 GF; 6.4 UAR;24.8 Total Tanana Valley Campus 0.0 GF: 18.9 UAR:18.9 Total Juneau Campus 174.8 GF; 81.2 UAR;256.0 Total Ketchikan Campus 34.8 GF; 7.0 UAR;41.8 Total Sitka Campus 12.0 GF; 6.8 UAR; 18.8 Total

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
U of A Cont Progra	ıms in Stat	e Needs-Distance		nd Pgms 45-07-								
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
		proved changes in fi ices for future distril		Continuing Progra	ams in State Ne	eeds-Distance Ed fo	or High Demand Prog	rams back to				
SYSBRA Statewide Service Anchorage Campu Rural College		GF GF										
U of A Cont Progra												
4000 E I B (Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		-100.0 -100.0										
Transfer Board of Programs" catego		proved adjustments	to requested funding	; for the "Continue	Programs in S	tate Needs - Nursir	ng, Behaviorial and Al	lied Health				
SYSBRA SW Services		GF; 100.0 Fed GF; -100.0 Fed										
U of A Competitive										_		
			0.0	0.0	-45.0	0.0	0.0		0.0		0	
1004 Gen Fund	Trout	-45.0 -45.0		0.0	40.0	0.0	0.0	0.0	0.0	0	Ū	0
Transfer funding fo	or Board of	-45.0 Regents approved a		ested funding for th			ch Investment (Ph 1 d		0.0	U	· ·	U
Transfer funding for Infrastructure-Con	or Board of apliance, Pr \$335	-45.0 Regents approved a oposal Support" cate	adjustments to reque	ested funding for th					3.0	U	ŭ	U
Transfer funding for Infrastructure-Con	or Board of apliance, Pr \$335 -45	-45.0 Regents approved a oposal Support" cat	adjustments to reque	ested funding for th					0.0	U	Ü	O
Transfer funding for Infrastructure-Con SYSBRA SW Services	or Board of apliance, Pr \$335 -45 as -129	-45.0 Regents approved a oposal Support" cate .2 GF	adjustments to reque	ested funding for th					Q.C	U	Ū	0
Transfer funding for Infrastructure-ConsySBRA SW Services Anchorage Campus Fairbanks Campus Juneau Campus	\$335 -45 ss -12: -145 -16.	-45.0 Regents approved a oposal Support" cate .2 GF .0 GF 9.0 GF .0 GF 2 GF	adjustments to reque	ested funding for th						U	ŭ	U
Transfer funding for Infrastructure-Con SYSBRA SW Services Anchorage Campus Fairbanks Campus	\$335 -45 ss -12: -145 -16.	-45.0 Regents approved a oposal Support" cate .2 GF .0 GF 9.0 GF .0 GF 2 GF	adjustments to reque	ested funding for th					0.0	0	0	0
Transfer funding for Infrastructure-Consider SYSBRA SW Services Anchorage Campus Juneau Campus Juneau Campus 45-07-0022 Campu 1002 Fed Rcpts	spring sp	-45.0 Regents approved a oposal Support" cate .2 GF .0 GF .0 GF .0 GF .2 GF .1199.5 500.0	adjustments to reque egory to SYSBRA fo	ested funding for the raistribution.	ne "Competitive	University Resear	ch Investment (Ph 1 d	of 5)				
Transfer funding for Infrastructure-Consum SYSBRA SW Services Anchorage Campus Juneau Campus Juneau Campus 45-07-0022 Campus	spring sp	-45.0 Regents approved a oposal Support" cate .2 GF .0 GF .0 GF .0 GF .2 GF .1 GF .2 GF .1 GF .2 GF .	adjustments to reque egory to SYSBRA fo	ested funding for the raistribution.	ne "Competitive	University Resear	ch Investment (Ph 1 d	of 5)				

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Transfers C	Out	Transfers	In								
SYSBRA Statewide Network Statewide Svcs Cooperative Ext Bristol Bay Chukchi Campus Fairbanks Campus Fairbanks Org Res Interior Campus Kuskokwim Camp. Northwest Camp. Rural College Tanana Valley Car Anchorage Campu	ks -47.3 GF, 0.0 GF, -550.0 GF, -71.8GF, -43.8 GF, s -135.3 GF, -155.6 GF, -63.3 GF, -63.3 GF, -133.8 GF, 0.0 GF, us 0.0 GF,	-265.4 Total -800.5 Total -510.3 Total -89.2 Total -200.0 Total -10,392.3 Total	0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 35.0 GF, 33.5 GF, 486.4 GF,	69.6 Total 1,199.5 Total 534.0 Total 101.5 Total 67.3 Total 2,674.4 Total 5,848.7 Total 177.7 Total 363.4 Total 40.8 Total 686.0 Total 1,307.6 Total 12,371.9 Total								
Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Juneau Campus Ketchikan Campus Sitka Campus	0.0 GF, 0.0 GF, CC 0.0 GF, -23.0 GF, 0.0 GF, 0.0 GF,		11.2 GF, 29.4 GF, 21.7 GF, 29.2 GF, 0.0 GF, 0.0 GF,	651.2 Total 413.6 Total 538.0 Total 321.0 Total 1,020.6 Total 275.7 Total 402.8 Total	224.0		00.0	75.0				0
1048 Univ Rcpt	Trout -3	-391.2 391.2	0.0	0.0	-294.2	0.0	-22.0	-75.0	0.0	-1	-1	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers C	out	Transfers	s In
SYSBRA Statewide Networks Statewide Svcs Cooperative Ext Bristol Bay Chukchi Campus Fairbanks Campus Fairbanks Org Res Interior Campus Kuskokwim Camp. Northwest Camp.	-5 -47.3 GF, 0.0 GF, -550.0 GF, -71.8GF, -43.8 GF, -135.3 GF, -1,980.8 GF, -1,980.8 GF, -63.3 GF,	,009.9 Total -116.9 Total -391.2 Total -801.4 Total -125.5 Total -164.6 Total -4,546.2 Total	2,000.0 GF, 0.0 GF, 558.3 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF,	6495.5 Total 69.6 Total 1,199.5 Total 534.0 Total 101.5 Total 67.3 Total 2,674.4 Total 5,848.7 Total 177.7 Total 363.4 Total 40.8 Total
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Tanana Valley Camp		-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus		-10,392.3 Total		12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College Prince Wm Sound Co	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Juneau Campus		-161.8 Total -1,230.3 Total	29.2 GF, 0.0 GF,	321.0 Total 1.020.6 Total								
Ketchikan Campus	0.0 GF,	-1,230.3 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
·												
	Subtotal	43,488.8	18,366.2	2,082.8	22,340.3	566.5	133.0	0.0	0.0	148	0	
of A Adj Base Non				ges From FY200	7 Managemei	nt Plan To FY2	008 Governor ****	*******	******	***		
	Inc	199.7	, 199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		26.3								•	•	
1004 Gen Fund		139.9										
048 Univ Rcpt		33.5										
maintain the quality a						effective use of sta	te dollars to the unive					
goals.			and recoursing	orograms, to meet the	e results in the n	neasures presente	u and to meet the boa	rd of Regents				
of A Adj Base Non	•		crease			·		·	0.0	0	0	
of A Adj Base Non	Inc ·	229.8	·	0.0	e results in the n	neasures presente	0.0	0.0	0.0	0	0	
of A Adj Base Non 1004 Gen Fund	Inc ·		crease			·		·	0.0	0	0	
of A Adj Base Non 1004 Gen Fund 1048 Univ Rcpt	Inc	229.8 160.8 69.0	crease 229.8	0.0		·		·	0.0	0	0	(
•	Inc · Iff have a 2 p	229.8 160.8 69.0 percent grid increas	crease 229.8 se applied per E	0.0 BOR policy.	0.0	·		·	0.0	0	0	
of A Adj Base Non 1004 Gen Fund 1048 Univ Rcpt Non represented sta This increment repre	Inc infinate a 2 pesents the arecontractual	229.8 160.8 69.0 percent grid increase mount required to for and fixed cost increase.	crease 229.8 se applied per Eund the non bareases are critic	0.0 BOR policy. rgaining staff salary of the most continuous con	0.0 grid increases. st efficient and e	0.0 effective use of sta		0.0	0.0	0	0	1
of A Adj Base Non 1004 Gen Fund 1048 Univ Rcpt Non represented sta This increment repre FY08 increments for maintain the quality a goals. of A Adj Base Heal	Inc inf have a 2 pesents the all contractual and integrity	229.8 160.8 69.0 Dercent grid increase mount required to fix and fixed cost increase of the instructional there are benefit Increase.	crease 229.8 se applied per E und the non ba reases are critic and research p	0.0 BOR policy. rgaining staff salary of the most orograms; to meet the	0.0 grid increases. at efficient and e e results in the n	0.0 effective use of sta	0.0 te dollars to the unive d and to meet the Boa	0.0 rsity; to rd of Regents				
of A Adj Base Non 1004 Gen Fund 1048 Univ Rcpt Non represented sta This increment repre FY08 increments for maintain the quality a goals. of A Adj Base Heal	Inc inf have a 2 pesents the all contractual and integrity	229.8 160.8 69.0 Dercent grid increase mount required to fix and fixed cost increase of the instructional there are supplied to the supplied t	crease 229.8 se applied per E und the non ba reases are critic and research p	0.0 BOR policy. rgaining staff salary of the most continuous con	0.0 grid increases. st efficient and e	0.0 effective use of sta	0.0 te dollars to the unive	0.0	0.0	0	0	
of A Adj Base Non 1004 Gen Fund 1048 Univ Rcpt Non represented sta This increment repre FY08 increments for maintain the quality a goals. of A Adj Base Heal	Inc inf have a 2 pesents the all contractual and integrity	229.8 160.8 69.0 Dercent grid increase mount required to fix and fixed cost increase of the instructional there are benefit Increase.	crease 229.8 se applied per E und the non ba reases are critic and research p	0.0 BOR policy. rgaining staff salary of the most orograms; to meet the	0.0 grid increases. at efficient and e e results in the n	0.0 effective use of sta	0.0 te dollars to the unive d and to meet the Boa	0.0 rsity; to rd of Regents				(
of A Adj Base Non 1004 Gen Fund 1048 Univ Rcpt Non represented sta This increment repre FY08 increments for maintain the quality a goals. of A Adj Base Heal	Inc and a 2 person of the air contractual and integrity and the air contractual and integrity and inc	229.8 160.8 69.0 Dercent grid increase mount required to fix and fixed cost increase of the instructional there are supplied to the supplied t	crease 229.8 se applied per E und the non ba reases are critic and research p	0.0 BOR policy. rgaining staff salary of the constraint of the c	0.0 grid increases. at efficient and e e results in the n	0.0 effective use of staneasures presented	0.0 te dollars to the unive d and to meet the Boa	0.0 rsity; to rd of Regents		0	0	

Office of Management & Budget

Released March 1st

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

KDU.	Statewide	Programs and Se	rvices (234)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		207.0										
							rease was based upor tion per employee per i					
health care contr 20 percent and 1	ibution per em 7 percent in th	nployee per month he first two years.	versus 20 percent in F	Y07. This is the t increases are e	hird year of a xpected to mo	negotiated contract	cent increase in the UA at where employer rates cophy is the University	sincreased				
FY08 increments maintain the qua goals.	s for contractu lity and integri	al and fixed cost in ty of the instruction	creases are critical to al and research progra	assure the most ms; to meet the r	efficient and e esults in the n	effective use of sta neasures presente	te dollars to the univer d and to meet the Boar	sity; to d of Regents				
U of A Adj Base U	Jtility Increas	se (FY08 Projecte 15.8	(b	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8	0.0	0.0		0.0	0.0	0.0	0.0	Ü	· ·	Ū
	recently requi	red to switch natura					Although oil prices are increases will continue					
These costs are	unavoidable a	and not absorbable	and affect every aspe	ct of University o	peration.							
							te dollars to the univer d and to meet the Boar					
U of A Adj Base F												
1004 Gen Fund 1048 Univ Rcpt	Inc	28.8 14.4 14.4	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
to maintain the a	ppropriate ins	urance coverage.	The University has rev	iewed all current	coverage and	d has adjusted whe	ge; however, increases are appropriate to keep coverage for the unive	increases				
							te dollars to the univer d and to meet the Boar					
U of A Adj Base C				0.0	221 =		2.2		•	_	_	_
1048 Univ Rcpt	Inc	301.7 301.7	0.0	0.0	301.7	0.0	0.0	0.0	0.0	0	0	0
Page 14 of 1	190			St	tate of Alas	ka			3-1-2007	9:12 A	M	

Office of Management & Budget

Released March 1st

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
in our fixed cost in	vers general acrement, are ssumes 1.5-2	in a separate incr 2.0 percent cost av	personal service relate ement this year due to voidance through efficie f 1.5 percent.	the much higher a	annual rate inc	rease in library ma	iterials and periodicals	. This				
			ncreases are critical to nal and research progra					, ,				
Reverse First FY20 1004 Gen Fund	007 Fuel/Uti l OTI	lity Cost Increas -44.8 -44.8	e Funding Distributi 0.0	on 0.0	-44.8	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-t	time appropri	ation in sec 21(b)	and (d), ch 33 SLA 20	06, pg 69 for incre	ased costs for	r fuel and utilities.						
U of A Reverse FY0 1092 MHTAAR	Dec	Funds -100.0 -100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY07 Bel Recommendations		th Initiative Partne	rship Funding. An incr	ement will be adde	ed for the FY0	8 funding proposed	d in the FY2008 Trust					
U of A FY08 MHTAA 1092 MHTAAR	AR Funding Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

FY08 Trust Recommendations for the University of Alaska are as follows:

UAA (Anchorage Campus)

\$115.0 - Increase provider capacity to better serve cognitively impaired offenders

\$ 40.0 - Specialized skills & training on serving cognitively impaired offenders

\$325.0 - Establish three regional training cooperatives

\$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcomes Identification and System Performance Project

(OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)

\$225.0 - Training and Technical Assistance for Providers

UAF (Fairbanks Campus)

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

SW Programs and Services (for distribution)

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

\$1,085.0 Total

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
U of A Adj Base P	ERS Retire	ment Increase										
1004 Gen Fund	Inc	1,098.3 1,098.3	1,098.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		amount required to forcered to 33.75 percent to 33.75 percent		crease in the PEF	RS Retirement F	Program for eligible	employees. The FY08	rate for				
							te dollars to the univer d and to meet the Boa					
U of A Adj Base T			407.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	107.0 107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from 2			und the estimated in	crease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 ra	ate TRS is				
							te dollars to the univer d and to meet the Boa					
U of A Adj Base C	RP Retirem	ent Increase										
•	Inc	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		54.5 127.2										
	new ORP De						employees, both the old t), new ORP Defined (
FY08 increments		ual and fixed cost in					te dollars to the unive	sity; to				

	Subtotal	46,102.6	20,428.5	2,082.8	22,891.8	566.5	133.0	0.0	0.0	148	0	0
	*******	*******	****** Changes	From FY2008 G	Sovernor To FY	2008 Governor	Amended *****	******	*******	***		
Transfer from UA	SW Services F	Y08 Teachers F	Retirement Systen	n Rate Increase a	and Related Fund	Source Switch to	o DOA					
	Atrout	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Can Fund	-10	7.0										

All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.

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.

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ORP Retirement C	Cost Decreas	se Due to TRS Ch	ange									
	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.5										
The total incremen	nt requested f	for the ORP (\$6.8M) and the new PERS	, TRS and ORP d	efined contribut	ion retirement syste	ems (\$2M) was \$8,853	3.5 million. The				
TRS direct pay m	ethod reduce	s UA's retirement c	osts by \$4,988.8. TI	he difference, \$3,	864.7 million is	necessary to cover	the remaining increas	ses in ORP				
			d contribution retirer									
(, ,	•			, ,		'	•					
	Totals	45,941.1	20,267.0	2,082.8	22,891.8	566.5	133.0	0.0	0.0	148	0	0

University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

_		9	(- /							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	iscellaneous	PFT	PPT	NP
***	*****	*******	* Changes Fro	om FY2007 Co	nference Co	mmittee To FY	2007 Authorized	******	*****	*****		
Conference Com	mittee		_									
	ConfCom	16,615.5	6,926.7	271.9	8,524.1	328.1	270.2	0.0	294.5	71	0	0
1002 Fed Rcpts		80.9										
1004 Gen Fund	8.	,401.6										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt	4,	,971.0										
1174 UA I/A	2,	,682.0										
45-7-0023 Univers	sitv of Alaska	ETS chargeback fu	nding transferr	ed from Depart	ment of Admi	nistration						
	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	16,619.5	6,926.7	271.9	8,528.1	328.1	270.2	0.0	294.5	71	0	0
*	******	******	***** Changes F	rom FY2007 A	uthorized To F	Y2007 Managen	nent Plan ***	******	*****	***		
U of A Operating a	and Extraordinar	ry Fixed Cost Dis	st 45-07-0005			_						
	Trin	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19	9.6										
1048 Univ Rcpt	9:	2.4										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -1,	028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0

University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po: PFT	sitions PPT	NP
	Type		Services					Denenis				
Tanana Valley Ca	mp 1.8	24.8										
Anchorage Camp	us 249.1	1,014.9										
Kenai Penin. Cam	pus 14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound	d CC 7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campu	s 10.7	26.5										
Sitka Campus	7.4	36.5										
U of A Network Ba	ndwidth D	ist 45-07-0006										
	Trin	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0			,							
1048 Univ Rcpt		850.0										
Transfor Board of	F Dogonto or	anroyed funding for N	Network Bandwidth fr	om SVSBDA to	SW Notworks							
Transier board or	r Keyenis a	oproved funding for i	Network Danuwidin ii	OIII ST SBKA IO	SW NELWORKS.							
45-07-0022 Campu	ıs Realloca	tions										
·	Trin	69.6	5.4	20.6	0.0	43.6	0.0	0.0	0.0	1	1	0
1048 Univ Rcpt		69.6										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Tr	ransfers C	Out	Transfers	s In
SYSBRA	-5	5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks -	47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext -55	50.0 GF,	-801.4 Total		534.0 Total
Bristol Bay -7	1.8GF,	-125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus -4	43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus -1	35.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res -1,9	80.8 GF,	-9,144.3 Total		5,848.7 Total
Interior Campus -15	55.6 GF,	-265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp6	3.3 GF,	-800.5 Total	0.0 GF,	363.4 Total
Northwest Camp1	133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total

University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Ketchikan Campus Sitka Campus	0.0 GF, 0.0 GF,	-127.7 Total -402.8 Total	0.0 GF, 0.0 GF,	275.7 Total 402.8 Total								
45-07-0022 Campu			0.0	0.0	74.0	0.0	45.7	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Trout	-116.9 -47.3 -69.6	0.0	0.0	-71.2	0.0	-45.7	0.0	0.0	0	Ü	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out		Transfers	: In								
SYSBRA Statewide Network Statewide Svcs Cooperative Ext Bristol Bay Chukchi Campus Fairbanks Campus Fairbanks Org Res Interior Campus Kuskokwim Camp. Northwest Camp. Rural College Tanana Valley Car Anchorage Campu Kenai Peninsula Co Kodiak College Mat-Su College Prince Wm Sound Juneau Campus Ketchikan Campus Sitka Campus	47.3 GF, 0.0 GF, -3 -550.0 GF, -1 -71.8 GF, -1 -43.8 GF, -1 -135.3 GF, -4, -1,980.8 GF, -9, -155.6 GF, -2 -63.3 GF, -8 -133.8 GF, -8 0.0 GF, -1 0.0 GF, -1 0.0 GF, -1 0.0 GF, -2 0.0 GF, -6 -23.0 GF, -1, 0.0 GF, -7	.116.9 Total 391.2 Total 801.4 Total 25.5 Total 164.6 Total 546.2 Total 144.3 Total 265.4 Total 300.5 Total 510.3 Total 89.2 Total 200.0 Total 0,392.3 Total -80.0 Total 324.2 Total 37.3 Total 37.3 Total	0.0 GF, 0.0 GF, 558.3 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 35.0 GF, 35.0 GF, 35.5 GF, 486.4 GF, 11.2 GF, 29.4 GF, 21.7 GF, 29.2 GF, 0.0 GF, 0.0 GF,	6495.5 Total 69.6 Total 1,199.5 Total 534.0 Total 101.5 Total 67.3 Total 2,674.4 Total 5,848.7 Total 177.7 Total 363.4 Total 40.8 Total 1,307.6 Total 1,307.6 Total 12,371.9 Total 651.2 Total 413.6 Total 538.0 Total 321.0 Total 1,020.6 Total 1,020.6 Total 275.7 Total 402.8 Total								
	Subtotal	18,234.2	6,932.1	292.5	10,118.9	371.7	224.5	0.0	294.5	72	1	0
		***************	***** Chan	ges From FY20	07 Management	Plan To FY200	8 Governor **	*******	*******	***		
U of A Adj Base No	Inc	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	30	-	102.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	J	Ū

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

University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	Pc PFT	sitions PPT	NP
Record Title	Туре	101415	Services		00111003			Benefits	- Inioconaricoas			
		·	fund the non represe	·		effective use of sta	te dollars to the universi	ty: to				
maintain the quali goals.	ity and integri	ty of the instruction	al and research progr	ams; to meet the re	esults in the m	neasures presente	d and to meet the Board	of Regents				
U of A Adj Base N	•	•		• •		• •						
1002 Fed Rcpts	Inc	87.8 26.3	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1004 Gen Fund		61.5										
Non represented	staff have a 2	2 percent grid incre	ase applied per BOR	policy.								
This increment re	epresents the	amount required to	fund the non bargain	ing staff salary grid	d increases.							
							te dollars to the universi d and to meet the Board					
U of A Adj Base H				0.0	0.0	0.0	0.0	2.2	0.0	•	•	•
1002 Fed Rcpts	Inc	130.7 39.2	130.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.5										
							rease was based upon tion per employee per m					
health care contri 20 percent and 17	ibútion per en 7 percent in t	nployee per month he first two years. I	versus 20 percent in I	Y07. This is the the increases are ex	nird year of a property	negotiated contrac	cent increase in the UA ct where employer rates cophy is the University co	ncreased				
							te dollars to the universi d and to meet the Board					
U of A Adj Base O												
1048 Univ Rcpt	Inc	107.0 107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Statewide Networks (OIT) (734) **RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
							te dollars to the univers d and to meet the Board					
U of A Adj Base P	ERS Retiren Inc	nent Increase 485.5 485.5	485.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		amount required to f ercent to 33.75 per		rease in the PERS	S Retirement F	rogram for eligible	employees. The FY08 I	rate for				
							te dollars to the univers d and to meet the Board					
U of A Adj Base T 1004 Gen Fund	RS Retireme Inc	ent Increase 47.3 47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from 2			und the estimated inc	rease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 ra	te TRS is				
							te dollars to the univers d and to meet the Board					
U of A Adj Base C	RP Retiremo	ent Increase 80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		24.1 56.2										
	new ORP Def						employees, both the old nt), new ORP Defined C					
							te dollars to the univers d and to meet the Board					
	Subtotal	19,274.9	7,865.8	292.5	10,225.9	371.7	224.5	0.0	294.5	72	1	0
			******** Changes Retirement System					******	******	****		

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

	Otato Mao 1	rogramo ana oc	111000 (201)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits		PFT	PPT	NP
	Atrout	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-47.3										
	deposit into tho	e defined benefit	plan in the Teachers ange		em.		stration, Division of R		0.0	0	0	0
1004 Gen Fund	Dec	-24.1 -24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
TRS direct pay me	ethod reduces	UA's retirement c		ne difference, \$3,8	364.7 million is	necessary to cover	ems (\$2M) was \$8,85 the remaining increa hority.					
	Totals	19,203.5	7,794.4	292.5	10,225.9	371.7	224.5	0.0	294.5	72	1	0

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	**************************************									*****		
Conference Comi	mittee		•									
	ConfCom	216,216.3	137,545.9	4,354.0	47,333.1	16,056.4	1,441.7	8,663.7	821.5	1,241	19	0
1002 Fed Rcpts	25,9	923.8										
1003 G/F Match		119.8										
1004 Gen Fund		777.7										
1007 I/A Rcpts		65.4										
1037 GF/MH		200.8										
1048 Univ Rcpt		384.9										
1061 CIP Rcpts		201.2										
1092 MHTAAR		287.7										
1151 VoTech Ed		080.3										
1174 UA I/A	11,7	774.7										
First FY2007 Fuel/	Utility Cost In	crease Funding	Distribution									
	Atrin	406.3	0.0	0.0	406.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.3								-	-	-

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

765.8

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	216,622.6	137,545.9	4,354.0	47,739.4	16,056.4	1,441.7	8,663.7	821.5	1,241	19	0
	*******	******	****** Changes	From FY2007	Authorized To F	Y2007 Managen	nent Plan **	*******	******	***		
U of A Operating	and Extraord	inary Fixed Cost D	ist 45-07-0005									
	Trin	1,014.9	0.0	0.0	1,014.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.1										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu	ıs 338.9	1,240.7

1048 Univ Rcpt

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

0 : (0)	_	-				0 1141	0 11 0 11				sitions	NE
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fbks Org Res	181.5	746.1										
Int. Campus	5.0	16.3										
Kuskokwim Camp	ous 10.2	24.3										
Northwest Campu		8.6										
Rural College	18.0	54.0										
Tanana Valley Ca	mp 1.8	24.8										
Anchorage Camp	us 249.1	1,014.9										
Kenai Penin. Cam		34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound	d CC 7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campu	s 10.7	26.5										
Sitka Campus	7.4	36.5										
U of A Funding for	r Risk Man	agement Insurance	Fees 45-7-0007									
	Trin	196.8	0.0	0.0	196.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.6										
1048 Univ Rcpt		131.2										
SWS 7.2 GF; 14 AC 65.6 GF; 13 FC 114.6 GF; 22 JC 12.6 GF; 25	1.4 ŬAR 31.2 UAR !9.2 UAR	oproved funding for Ris										
U of A Utility Incre		ng Distribution 45-7-0										
	Trin	1,321.5	0.0	0.0	1,321.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
1048 Univ Rcpt		596.5										
Transfer Board of Statewide Service Anchorage Campu Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campu Chukchi Campus Fairbanks Campus Interior-Aleutian C Kuskokwim Campu Northwest Campu Tanana Valley Cal	es	oproved funding for Util 30.0 GF; 80.0 Total 5.0 GF; 596.5;UAR;1,3: 0.4 GF; 26.9 UAR;77.3 5.2 GF; 7.7 UAR;32.9 To 5.0 GF; 4.5 UAR;19.5 T 63.0 GF; 16.6 UAR;69.6 6.0 GF; 2.5 UAR;18.5 T 67.0 GF; 1,509.1 UAR;2 11.3 GF; 6.7 UAR;18.0 6.7 GF; 42.1 UAR;18.0 0.0 GF; 18.9 UAR;24.8	21.5 Total Total Total otal Total Total otal otal otal otal otal otal J566.1 Total Total 8 Total	SYSBRA (2,355.)	6) GF; (2,339.7	7) UAR to:						

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

KDU:	University	JI Alaska A	inchorage (235)								Po	sitions	
Scenario/Change Record Title	Trans Type	Tot	als Perso Servi		ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Juneau Campus Ketchikan Camp Sitka Campus	us 34	.8 GF; 7.0 U	UAR;256.0 Total AR;41.8 Total AR;18.8 Total										
U of A Cont Prog													
1004 Gen Fund	Trout	-14 -145.0	15.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
		Regents app		to requested fund	ding for Contin	uing Prograr	ms in State Needs-	Teacher and Early Child	hood				
SYSBRA Anchorage Cam Juneau Campus		GF											
U of A Cont Prog	rams in Stat	e Needs-Di	stance Ed for Hi	gh Demand Pgi	ns 45-07-001	0							
1004 Gen Fund	Trout	-25 -250.0	50.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of SYSBRA and St				uested for Contin	uing Programs	s in State Ne	eds-Distance Ed fo	or High Demand Program	ns back to				
SYSBRA Statewide Servio Anchorage Cam Rural College		GF GF											
U of A Cont Prog						40= 0		• •				•	
1004 Gen Fund	Trout	-13 -135.0	35.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding category to SYS			roved adjustments	s to requested fur	nding for the "	Continue Pro	ograms in State Ne	eds - Business and Publ	ic Policy"				
SYSBRA Anchorage Cam		5.0 GF 135.0 GF											
U of A Preparing				g 45-07-0014		0= 0		• •				•	
1004 Gen Fund	Trin	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from Fairbanks 0				ts to requested fu	inding for the '	"Preparing A	laskans for the Ne	w Jobs-Engineering" ca	egory to				

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-25.0 GF

Fairbanks Campus

State of Alaska Office of Management & Budget

3-1-2007 9:12 AM Released March 1st

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Anchorage Camp	us 25	5.0 GF										
U of A Preparing	Trin	100.0	nstruction/Mining 0.0	Tech 45-07-001 0.0	5 100.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt Transfer funding f Technology" cate	for Board of Re		ljustments to reques	sted funding for the	e "Preparing A	slaskans for the Ne	w Jobs-Construction	and Mining				
SYSBRA Anchorage Camp Kenai Peninsula C Rural College Tanana Valley Ca Juneau Campus Ketchikan Campus	college -200.0 -127.0 ampus -140.0	GF; 140.0 UAR 100.0 UAR 1 GF GF; -40.0 UAR -100.0 UAR 1 GF; -60.0 UAR GF; -40.0 UAR										
U of A Competitive	Trout	rch Investment(P -129.0 129.0	h1 of 5) Infrastrue	oture 45-07-0020	-129.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding f	for Board of Re	gents approved ad	justments to reques pory to SYSBRA for		"Competitive	University Resear	ch Investment (Ph 1	of 5)				
SYSBRA SW Services Anchorage Camp Fairbanks Campus Juneau Campus		GF GF GF										
U of A Competitive 1002 Fed Rcpts 1003 G/F Match	Trout -	rch Investment(P -1,000.0 600.0 400.0	h1 of 5) Matching 0.0	Funds 45-07-002 0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements. Also, transfer federal authority to SYSBRA for future distribution.

SYSBRA 4,571.9 Fed Anchorage Campus -400.0 GFM; -600.0 Fed

Cooperative Extension Svc 300.0 GFM

Fairbanks Org Res 200.0 GFM; -3,571.9 Fed Juneau Campus 200.0 GFM; -400.0 Fed

University of Alaska

Component: Anchorage Campus (753)

RDU:	-	Alaska Anchora	age (235)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
45-07-0022 Camp	us Reallocatio	ons										
	Trin	12,371.9	0.0	944.4	0.0	7,329.7	937.8	3,160.0	0.0	0	0	0
1004 Gen Fund		486.4										
1048 Univ Rcpt	11,	792.3										
1092 MHTAAR		11.5										
1151 VoTech Ed		81.7										
		levels for FY2007		odate Performance		•	ave deemed necessa	ary to correctly				
SYSBRA	-!	5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Netwo		-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total	,	534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campu	us -135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								

Statewide Networks -47.3 GF, -116.9 Total	0.0 GF, 69.6 Total
Statewide Svcs 0.0 GF, -391.2 Total	558.3 GF, 1,199.5 Total
Cooperative Ext -550.0 GF, -801.4 Total	534.0 Total
Bristol Bay -71.8GF, -125.5 Total	0.0 GF, 101.5 Total
Chukchi Campus -43.8 GF, -164.6 Total	0.0 GF, 67.3 Total
Fairbanks Campus -135.3 GF, -4,546.2 Total	0.0 GF, 2,674.4 Total
Fairbanks Org Res -1,980.8 GF, -9,144.3 Total	5,848.7 Total
Interior Campus -155.6 GF, -265.4 Total	0.0 GF, 177.7 Total
Kuskokwim Camp63.3 GF, -800.5 Total	0.0 GF, 363.4 Total
Northwest Camp133.8 GF, -510.3 Total	0.0 GF, 40.8 Total
Rural College 0.0 GF, -89.2 Total	35.0 GF, 686.0 Total
Tanana Valley Camp 0.0 GF, -200.0 Total	33.5 GF, 1,307.6 Total
Anchorage Campus 0.0 GF, -10,392.3 Total	486.4 GF, 12,371.9 Total
Kenai Peninsula Col 0.0 GF, -80.0 Total	11.2 GF, 651.2 Total
Kodiak College 0.0 GF, -324.2 Total	29.4 GF, 413.6 Total
Mat-Su College 0.0 GF, -676.3 Total	21.7 GF, 538.0 Total
Prince Wm Sound CC 0.0 GF, -161.8 Total	29.2 GF, 321.0 Total
Juneau Campus -23.0 GF, -1,230.3 Total	0.0 GF, 1,020.6 Total
Ketchikan Campus 0.0 GF, -127.7 Total	0.0 GF, 275.7 Total
Sitka Campus 0.0 GF, -402.8 Total	0.0 GF, 402.8 Total

45-07-0022 Campus Reallocations Trout

Trout -10,392.3 1048 Univ Rcpt -10,392.3

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

-4,319.3

0.0

0.0

0.0

0.0

Transfers Out Transfers In

-6,073.0

 SYSBRA
 -5,009.9 Total
 2,000.0 GF,
 6495.5 Total

 Statewide Networks
 -47.3 GF,
 -116.9 Total
 0.0 GF,
 69.6 Total

 Statewide Svcs
 0.0 GF,
 -391.2 Total
 558.3 GF,
 1,199.5 Total

 Cooperative Ext
 -550.0 GF,
 -801.4 Total
 534.0 Total

0.0

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus		-4,546.2 Total	0.0 GF,									
Fairbanks Org Res				5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,		0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Car		, -200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campu		-10,392.3 Total	486.4 GF,									
Kenai Peninsula C		-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound		-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus		, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus Sitka Campus	0.0 GF, 0.0 GF,	-127.7 Total -402.8 Total	0.0 GF, 0.0 GF,	275.7 Total 402.8 Total								
Silka Campus	0.0 GF,	-402.6 TOtal	0.0 GF,	402.6 Total								
	Subtotal	219,601.4	131,472.9	5,298.4	44,419.3	23,386.1	2,379.5	11,823.7	821.5	1,235	19	0
	******	, ***************	****** Char	5,298.4 nges From FY2007	•	,	•	,	821.5	•	19	0
U of A Adj Base No	************ on Represen	ted-Step Increase	****** Char	nges From FY2007	7 Manageme	nt Plan To FY2	008 Governor *	*******	******	****		
U of A Adj Base No	*************on Represen Inc	**************************************	****** Char	,	•	,	•	,		•	19 0	0
	************* on Represen Inc	ted-Step Increase	****** Char	nges From FY2007	7 Manageme	nt Plan To FY2	008 Governor *	*******	******	****		
U of A Adj Base No 1004 Gen Fund 1048 Univ Rcpt Staff have an annu	*************** on Represen Inc ual step rangir	ted-Step Increase 943.2 714.1 229.1	943.2 averaging 2.6	0.0 percent applied per E	7 Manageme	nt Plan To FY2	008 Governor *	**************************************	******	****		
U of A Adj Base No 1004 Gen Fund 1048 Univ Rcpt Staff have an annu executive staff inc	on Represen Inc ual step rangir	ted-Step Increase 943.2 714.1 229.1 ng from 1-3 percent, percent per BOR po	943.2 averaging 2.6	0.0 percent applied per E	7 Managemel 0.0 BOR policy. Als	nt Plan To FY2	008 Governor *	**************************************	******	****		
U of A Adj Base No. 1004 Gen Fund 1048 Univ Rcpt Staff have an annuexecutive staff inc. This increment rep. FY08 increments	on Represent Incular late of the American Inc	ted-Step Increase 943.2 714.1 229.1 ng from 1-3 percent, percent per BOR po mount required to full	943.2 averaging 2.6 dicy with no or and the non re eases are criti	0.0 percent applied per Ether adjustments.	7 Managemel 0.0 BOR policy. Als	nt Plan To FY2 0.0 so included in the reffective use of sta	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	*******	****		
U of A Adj Base No. 1004 Gen Fund 1048 Univ Rcpt Staff have an annuexecutive staff inc. This increment rep. FY08 increments maintain the qualit	presents the action contractual and integrity and integrity on Represents	ted-Step Increase 943.2 714.1 229.1 ag from 1-3 percent, percent per BOR po mount required to full and fixed cost incre of the instructional a	averaging 2.6 alicy with no of the non receases are criticand research parents.	0.0 percent applied per Ether adjustments. presented staff step it cal to assure the mosprograms; to meet the	7 Managemen 0.0 BOR policy. Als increases.	o.0 so included in the reffective use of standards presente	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	egory are versity; to oard of Regents	0.0	0	0	0
U of A Adj Base No. 1004 Gen Fund 1048 Univ Rcpt Staff have an annuexecutive staff inc This increment rep FY08 increments maintain the qualit goals.	presents the a for contractual y and integrity on Representation.	ted-Step Increase 943.2 714.1 229.1 ng from 1-3 percent, percent per BOR po mount required to full and fixed cost incre of the instructional a	943.2 averaging 2.6 dicy with no of the non reseases are critical and research parts.	0.0 percent applied per Ether adjustments. presented staff step in call to assure the most	7 Managemel 0.0 BOR policy. Als	nt Plan To FY2 0.0 so included in the reffective use of sta	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	*******	****		

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

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

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
maintain the qualigue goals.	ty and integrity	of the instructiona	al and research progra	ims; to meet the	results in the n	neasures presente	d and to meet the Boar	d of Regents				
U of A Adj Base U	NAD-Comper	nsation Increase 296.5	296.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		236.6 59.9								-	-	
The United Acade covered by the ag	,	collective bargain	ing agreement contain	ns rates to be pa	aid to unit mem	bers for each seme	ester credit hour for the	years				
This increment rep	oresents the a	mount required to	fund the annual increa	ase in the applica	able rates.							
							te dollars to the univer d and to meet the Boar					
U of A Adj Base Al	HECTE-Salary	y Step Increase 52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	II IC	46.3 5.9	J2.2	0.0	0.0	0.0	0.0	0.0	0.0	O	U	Ü
	or each fiscal	year. The contract	t states "During the te				December 31, 2007, def crual date, bargaining					
This increment rep	oresents the a	mount required to	fund step increases fo	or eligible bargair	ning unit memb	ers.						
							te dollars to the univer d and to meet the Boar					
U of A Adj Base Al	HECTE-Salary	y Grid Increase 34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	II IC	30.2 3.8	34.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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, 2007. 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.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

RDU:	University	or Alaska Anchora	ge (235)							D.	aitiana	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
maintain the quali goals.	ty and integr	ity of the instructiona	al and research progra	ams; to meet the	results in the n	neasures presente	d and to meet the Board	of Regents				
U of A Adj Base U	NAC-Marke	t Increase										
	Inc	577.4	577.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1004 Gen Fund		304.0										
1048 Univ Rcpt		250.0										
University and Un analysis conducte members whose scalculated on the first full pay period. This increment represents increments	ited Academed by the United Academed by the United Salaries are utotal base pad after July 1 presents the for contractu	ics are committed to iversity and United A under external marke ayroll of unit member of 2005, 2006 and 2 amount required to full ual and fixed cost inc	the recruitment and academics, the Universit targets or need to be as as of March 1, 200:2007." und the annual market creases are critical to	retention of high of rity shall distribute adjusted due to 5, 2006, and 2007 at adjustment.	quality faculty r te two percen o internal misal 7 and will be a efficient and e	members. To this et t (2 percent) in each lignments. These public to base nine the total public t	.4 Market Increases statend, based on a market shy year of the contract to be centrage amounts will (9) month salaries effect the dollars to the universid and to meet the Board	salary o unit be ctive the				
U of A Adj Base U	NAC-Grid In	ncrease										
-	Inc	427.7	427.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		2.5 225.2 200.0										
							"The University shall p after July 1,2005, July 1					
This increment re	presents the	amount required to f	fund the annual acros	ss the board grid	adjustment.							
							te dollars to the univers d and to meet the Board					
U of A Adj Base A			000 -	2.2				2.5	2 -	_	•	•
4000 EI D (Inc	226.5	226.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		97.1										
1004 Gen Fund 1048 Univ Ropt		99.4 30.0										
1040 OHIV KUPI		50.0										

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The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	compression ad	justments during					r, 2.0 percent for sala market and /or compr					
This increment rep	presents the amo	ount to fund the a	nticipated market incre	ease portion of the	ACCFT Colle	ective Bargaining /	Agreement.					
							te dollars to the univer d and to meet the Boar					
U of A Adj Base A												
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		174.1 38.3 76.4 59.4	174.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
first pay period aft	ter July 1, 2004,	July 1, 2005 and		versity shall distrib			2007 states: "Effective ercent) salary increase					
This increment rep	presents the amo	ount to fund the a	nticipated grid increas	e portion of the AC	CCFT Collecti	ive Bargaining Agr	eement.					
							te dollars to the univer d and to meet the Boar					
U of A Adj Base He											_	
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	1,80	2,262.6 00.0 01.2 61.4	2,262.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Anchorage Campus (753)

	Trans	Totals	Personal	Travel	Services	Commodities	Canital Outlay	Granto	Miscellaneous	PFT	ositions PPT	N
cenario/Change ecord Title	Type	iotais	Services	iiavei	Jei Vices	Commodities	Θ αριίαι Ο υτία y	Benefits	MISCENDIEUUS	FfI	FFI	IN
10010 5 1	Inc	445.6	0.0	0.0	445.6	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		445.6										
	ecently requ	ired to switch natur	d fuel oil cost increase al gas providers and i									
These costs are	unavoidable	and not absorbable	and affect every asp	ect of University	operation.							
			ncreases are critical to nal and research progr									
J of A Adj Base C	Operating Fi	xed Cost Increas 225.0	e-Library 0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	
1048 Univ Rcpt	IIIC	225.0	0.0	0.0	223.0	0.0	0.0	0.0	0.0	U	U	
(ACAS).	2.0 percent	oost avoidance iniv	9.				ountability and Sustain	lability				
(ACAS). The general fund library licensing, FY08 increments	I request port increasing a	tion will primarily ad ccess to web based ual and fixed cost in	Idress the fixed costs diarchives and on-line ncreases are critical to hall and research programmer.	increases for libr research and ne assure the mos	raries including ecessary library st efficient and o	increased costs for materials for prog	r electronic library ma ram expansion. te dollars to the unive	terials, digital				
(ACAS). The general fund library licensing, FY08 increments maintain the qual goals.	I request port increasing a for contract ity and integr	tion will primarily ad ccess to web based ual and fixed cost in ity of the instruction	Idress the fixed costs darchives and on-line ncreases are critical to hall and research programmer.	increases for libr research and ne assure the mos	raries including ecessary library st efficient and o	increased costs for materials for prog	r electronic library ma ram expansion. te dollars to the unive	terials, digital				
(ACAS). The general fund library licensing, FY08 increments maintain the qual goals.	I request port increasing a for contract ity and integr	tion will primarily ad ccess to web based ual and fixed cost in	Idress the fixed costs darchives and on-line ncreases are critical to hall and research programmer.	increases for libr research and ne assure the mos	raries including ecessary library st efficient and o	increased costs for materials for prog	r electronic library ma ram expansion. te dollars to the unive	terials, digital	0.0	0	0	
(ACAS). The general fund library licensing, FY08 increments maintain the qual goals. Jof A Adj Base C 1048 Univ Rcpt This increment on our fixed cost in budget line item a	I request portincreasing and for contract lity and integring Finc lnc overs general ncrement, areassumes 1.5-	tion will primarily ad ccess to web based ual and fixed cost in ity of the instruction xed Cost Increase 950.8 950.8 Il increases of non- e in a separate incre	Idress the fixed costs di archives and on-line noreases are critical to hal and research progree 0.0 personal service relatement this year due to oidance through effici	increases for librates and new constants; to meet the constants; to meet the constants; to meet the constants; to meet the constants are constants.	raries including ecessary library st efficient and e results in the results in the results in the results at 1.5 percent.	increased costs for materials for progetfective use of standards presente 0.0	r electronic library ma ram expansion. te dollars to the unive d and to meet the Boa 0.0 for library costs, norm aterials and periodical	terials, digital ersity; to and of Regents 0.0 ally included s. This	0.0	0	0	
(ACAS). The general fund library licensing, FY08 increments maintain the qual goals. J of A Adj Base C 1048 Univ Rcpt This increment or in our fixed cost i budget line item a Sustainability (AC FY08 increments	I request portincreasing and a for contract lity and integrity and integrity and integrity and incovers general norement, are assumes 1.5-CAS) and a restor contract	tion will primarily ad cocess to web based ual and fixed cost in rity of the instruction xed Cost Increase 950.8 950.8 Il increases of non- e in a separate incre -2.0 percent cost aveal cost increase of ual and fixed cost in	Idress the fixed costs di archives and on-line noreases are critical to hal and research progree 0.0 personal service relatement this year due to oidance through effici	increases for libraresearch and not assure the most ams; to meet the 0.0 ed expenditures of the much higher encies identified to assure the most assure the most assure the most and the most assure the most assured the most assure	raries including ecessary library st efficient and er ersults in the rares of the personal state in the presider of the presider of the efficient and extended the	increased costs for materials for progreffective use of stances presente 0.0 Inflationary rates forcease in library materials for commitments and the commitments of the commitments and the commitments are set of stances.	r electronic library maram expansion. te dollars to the university of the Box of the University of	terials, digital ersity; to and of Regents 0.0 ally included s. This and	0.0	0	0	
(ACAS). The general fund library licensing, FY08 increments maintain the qual goals. Jof A Adj Base C 1048 Univ Rcpt This increment crin our fixed cost i budget line item a Sustainability (AC FY08 increments maintain the qual goals	I request portincreasing and a for contract lity and integrating Figure 1.5-CAS) and a resistory and integrating and integrati	tion will primarily ad ccess to web based ual and fixed cost in rity of the instruction xed Cost Increase 950.8 950.8 Il increases of non- e in a separate incre 2.0 percent cost aveal cost increase of ual and fixed cost in	Idress the fixed costs of archives and on-line increases are critical to hal and research program of the control of the contro	increases for libraresearch and not assure the most ams; to meet the 0.0 ed expenditures of the much higher encies identified to assure the most assure the most assure the most and the most assure the most assured the most assure	raries including ecessary library st efficient and er ersults in the rares of the personal state in the presider of the presider of the efficient and extended the	increased costs for materials for progreffective use of stances presente 0.0 Inflationary rates forcease in library materials for commitments and the commitments of the commitments and the commitments are set of stances.	r electronic library maram expansion. te dollars to the university of the Box of the University of	terials, digital ersity; to and of Regents 0.0 ally included s. This and	0.0	0	0	

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3-1-2007 9:12 AM Released March 1st

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse the one-	time appropria	ation in sec 21(b) a	nd (d), ch 33 SLA 20	06, pg 69 for inc	reased costs fo	r fuel and utilities.						
U of A Reverse FY	Dec	Funds -299.2 -299.2	-199.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY07 Be Recommendations		h Initiative Partners	ship Funding. An inci	ement will be ad	ded for the FY0	08 funding propose	d in the FY2008 Trust					
U of A FY08 MHTA 1092 MHTAAR	AR Funding Inc	745.0 745.0	400.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0

FY08 Trust Recommendations for the University of Alaska are as follows:

UAA (Anchorage Campus)

\$115.0 - Increase provider capacity to better serve cognitively impaired offenders

\$ 40.0 - Specialized skills & training on serving cognitively impaired offenders

\$325.0 - Establish three regional training cooperatives

\$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcome Identification and System Performance Project

(OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)

\$225.0 - Training and Technical Assistance for Providers

UAF (Fairbanks Campus)

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

SW Programs and Services (for distribution)

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

\$1,085.0 Total

U of A Adj Base Risk Management/Insurance Fees

o oi A Auj Dase i	itisk managen	ieniumourance i ee	3									
	Inc	262.4	0.0	0.0	262.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.2										

1004 Gen Fund 131.2 1048 Univ Rcpt 131.2

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

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Preparing Alaskar	ns for Jobs Inc	s:Meeting Student 152.3 152.3	Demand, Strengthe 0.0	ening Existing I 0.0	Programs and 152.3	Outreach-TVEP 0.0	0.0	0.0	0.0	0	0	0
		TVEP funding assoc ng Existing Programs		ng program which	n is included in	the Board of Rege	nts Request category:	Meeting				
-High Demand Pro (GF: 152.3, NGF		ery via Distance Educ 52.3)	cation Systemwide-A	nchorage Campu	s funding							
This request fund state. At the direc included the formatimplementing syst conjunction with p	s instruction ction of the pation of two temwide impartners, sup	nal designers, technic president, UA underto groups to advise on provements in distan	al assistants and over lock a comprehensive distance education not be delivery. The effo proving pedagogy, im	erall coordination distance educati natters. The Cen rts to date have t	efforts for the of on developmenter for Distance been to focus o	delivery of program nt program in late 2 e Education was ch n providing needed	ssure access to highe as meeting high demand to the comprehens arged with studying and courses for health providing a distance of	nd jobs in the sive effort and ograms in				
U of A Adj Base Pl	ERS Retire Inc	5,538.5 5,538.5	5,538.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		amount required to f percent to 33.75 perc		rease in the PER	S Retirement F	Program for eligible	employees. The FY08	rate for				
							te dollars to the unive d and to meet the Boa					
U of A Adj Base Ti 1004 Gen Fund	RS Retiren Inc	5,139.7 5,139.7	5,139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment reprincreasing from 20			und the estimated inc	rease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 r	ate TRS is				
							te dollars to the unive d and to meet the Boa					
U of A Adj Base O 1004 Gen Fund 1048 Univ Rcpt	RP Retiren Inc	nent Increase 3,175.0 1,890.4 1,284.6	3,175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

NDO.	Offiversity of	i Alaska Alicilola	ige (200)							Pr	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	new ORP Defir						employees, both the out), new ORP Defined					
							te dollars to the univ d and to meet the Bo					
	Subtotal	241,428.7	151,425.4	5,298.4	46,294.1	23,386.1	2,379.5	11,823.7	821.5	1,235	19	0
;	******	******	******* Changes	From FY2008	Governor To	FY2008 Gover	nor Amended **	******	******	****		
Transfer from UA	Anchorage F		etirement System				ch to DOA					
1004 Gen Fund	Atrout -5	-5,139.7 ,139.7	-5,139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			lated fund source sw blan in the Teachers			partment of Adminis	stration, Division of R	etirement and				
ORP Retirement (Cost Decreas	e Due to TRS Cha	ange									
	Dec	-1,890.4	-1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	,890.4										
TRS direct pay m	nethod reduces	UA's retirement co		ne difference, \$3,8	64.7 million is r	necessary to cover	ems (\$2M) was \$8,850 the remaining increa nority.					
	Totals	234,398.6	144,395.3	5,298.4	46,294.1	23,386.1	2,379.5	11,823.7	821.5	1,235	19	0

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

			(/							Po	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	********	Changes From	FY2007 C	Conference Co	mmittee To FY	2007 Authorized	******	******	*****		
Conference Con	nmittee											
	ConfCom	10,936.4	7,203.4	117.9	2,035.5	1,198.9	189.4	191.3	0.0	72	2	0
1002 Fed Rcpts		364.3										
1004 Gen Fund		6,078.4										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt		3,700.3										
1151 VoTech Ed		70.0										
1174 UA I/A		78.2										
First FY2007 Fue	I/Utility Cost	Increase Funding Dis	tribution									
	Atrin	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	10,964.6	7,203.4	117.9	2,063.7	1,198.9	189.4	191.3	0.0	72	2	0	
	******	*******	*** Changes F	rom FY2007 A	uthorized To I	Y2007 Managen	nent Plan ***	*******	******	***			
U of A Operating	U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005												
	Trin	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1.	4.4											

1048 Univ Rcpt 20.4

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	ıs 10.2	24.3
Northwest Campus	s 3.0	8.6

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

										PC	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
Rural College	18.0	54.0										
Tanana Valley Ca		24.8										
Anchorage Camp		1,014.9										
Kenai Penin. Cam		34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound		33.3										
Juneau Campus	60.3 s 10.7	166.8										
Ketchikan Campu Sitka Campus	5 10.7 7.4	26.5 36.5										
Silka Carripus	7.4	30.3										
U of A Utility Incre	ase Fundi	ng Distribution 45-1	7-0008									
o or at ounty more	Trin	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.4			_							-
1048 Univ Rcpt		26.9										
·												
Transfer Board of	Regents a	pproved funding for L	Itility Increases from S	SYSBRA (2,355.6	6) GF; (2,339.7	7) UAR to:						
Statewide Service		80.0 GF; 80.0 Total										
Anchorage Camp		25.0 GF; 596.5;UAR;1										
Kenai Peninsula C		0.4 GF; 26.9 UAR;77										
Kodiak College		5.2 GF; 7.7 UAR;32.9										
Mat-Su College		5.0 GF; 4.5 UAR;19.5										
Prince Wm Sound		53.0 GF; 16.6 UAR;69										
Bristol Bay Campu		6.0 GF; 6.8 UAR;12.8										
Chukchi Campus Fairbanks Campu		6.0 GF; 2.5 UAR;18.5 57.0 GF; 1,509.1 UAF										
Interior-Aleutian C		11.3 GF; 6.7 UAR;18.										
Kuskokwim Camp		76.7 GF; 42.1 UAR;11										
Northwest Campu		18.4 GF; 6.4 UAR;24.										
Tanana Valley Ca		0.0 GF; 18.9 UAR;18										
Juneau Campus		74.8 GF; 81.2 UAR;25										
Ketchikan Campu		34.8 GF; 7.0 UAR;41.8										
Sitka Campus		2.0 GF; 6.8 UAR;18.8										
		,,										
U of A Preparing A	Alaskans f	or the New Jobs-C	onstruction/Mining	Tech 45-07-001	5							
. •	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

SYSBRA \$594.0 GF; 140.0 UAR Anchorage Campus 100.0 UAR Kenai Peninsula College -200.0 GF

Rural College -127.0 GF; -40.0 UAR

University of Alaska

Component: Kenai Peninsula College (756)

Transfers Out

RDU: University of Alaska Anchorage (235)

	,		9- ()							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
Tanana Valley Car Juneau Campus Ketchikan Campus	-14	-100.0 UAR 10.0 GF; -60.0 UAR 7.0 GF; -40.0 UAR										
45-07-0022 Campus	s Realloca Trin	ations 651.2	74.9	40.0	434.0	72.3	0.0	30.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt 1151 VoTech Ed		11.2 510.0 130.0		.6.6	.00	, _10	0.0	30.0	Q.G	· ·	ŭ	Č

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers In

	Transiers Out	Hansiers	111							
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total							
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total							
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total							
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total							
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total							
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total							
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total							
	1,980.8 GF, -9,144.3 Total		5,848.7 Total							
· .	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total							
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total							
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total							
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total							
Tanana Valley Camp	_ *	33.5 GF,	1,307.6 Total							
Anchorage Campus			12,371.9 Total							
Kenai Peninsula Col		11.2 GF,	651.2 Total							
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total							
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total							
Prince Wm Sound C		29.2 GF,	321.0 Total							
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total							
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total							
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total							
45-07-0022 Campus	Reallocations									
•	Trout -80.0	0.0	0.0	0.0	0.0	-80.0	-80.0 0.0	-80.0 0.0 0.0	-80.0 0.0 0.0 0	-80.0 0.0 0.0 0
1048 Univ Rcpt	-80.0									

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
SYSBRA	_	5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Networ	ks -47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campu			0.0 GF,	2,674.4 Total								
Fairbanks Org Re				5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp		-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF		0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Ca		,	33.5 GF,	1,307.6 Total								
Anchorage Camp		, -10,392.3 Total	,	12,371.9 Total								
Kenai Peninsula C	,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF, 0.0 GF,	-324.2 Total -676.3 Total	29.4 GF, 21.7 GF,	413.6 Total 538.0 Total								
Mat-Su College Prince Wm Sound			21.7 GF, 29.2 GF,	321.0 Total								
Juneau Campus		, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campu			0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,		0.0 GF,	402.8 Total								
Olika Gampao	0.0 01 ,	402.0 Total	0.0 01 ,	402.0 Total								
	Subtotal	11,447.9	7,278.3	157.9	2,409.8	1,271.2	109.4	221.3	0.0	72	2	0
	*****	*******	****** Cha	nges From FY200	7 Managemei	nt Plan To FY2	008 Governor **	******	******	****		
U of A Adj Base N	on Represer	ited-Step Increason 31.8	e 31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1000 Ford Donto	IIIC		31.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts 1004 Gen Fund		2.3										
1048 Univ Rept		28.6 0.9										
1046 Offiv Rept		0.9										
		ng from 1-3 percent percent per BOR p			BOR policy. Als	so included in the r	non represented cate	gory are				
This increment re	presents the a	amount required to f	fund the non re	presented staff step	increases.							
							te dollars to the univ d and to meet the Bo					
U of A Adj Base N	on Represen	ted-Salary Grid In	ncrease									
2 0. 7. 7. 6, 2400 14	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.3										
1048 Univ Rcpt		2.7										
Page 40 of 1	00				State of Alas	ko			2 1 200	7 9:12 A	N/I	
Page 40 of 1	3 0											
				Office of	f Managemen	t & Budget			Released	March 1	St	

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

0.2

		-		,							Po	sitions	
	ario/Change rd Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
No	on represented s	staff have a 2	percent grid increa	se applied per BOR	policy.								
Th	is increment rep	oresents the a	mount required to	fund the non bargair	ning staff salary gr	rid increases.							
ma								te dollars to the univer d and to meet the Boar					
U of	A Adj Base Ul		nsation Increase	477 7	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
-	04 Gen Fund 48 Univ Rcpt	Inc	47.7 42.9 4.8	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	e United Acade vered by the ag		collective bargain	ng agreement conta	ins rates to be pai	id to unit mem	bers for each seme	ester credit hour for the	years				
Th	is increment rep	oresents the a	mount required to f	fund the annual incre	ase in the applica	ıble rates.							
ma								te dollars to the univer d and to meet the Boar					
U of	A Adj Base Al		y Step Increase										
	04 Gen Fund 48 Univ Rcpt	Inc	2.5 2.3 0.2	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
tak	oles with steps f	or each fiscal		t states "During the t				December 31, 2007, de crual date, bargaining					
Th	is increment rep	oresents the a	mount required to f	und step increases f	or eligible bargain	ing unit memb	ers.						
ma								te dollars to the univer d and to meet the Boar					
	A Adj Base Al	HECTE-Salary Inc	Grid Increase 1.7 1.5	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Higher Education Crafts and Trades collective 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

1048 Univ Rcpt

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

NDO. Offiversity of Atlaska Attended (200)										Po	sitions		
Scenario/Change Record Title	Trans Type	To		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
implemented for Grid adjustments								nent through December 3	31, 2007.				
This increment re	epresents the a	amount red	quired to fund th	ne grid increase.									
								ate dollars to the universi d and to meet the Board					
U of A Adj Base A	ACCFT-Marke	t Increas	e										
4000 E I B /	Inc	45.5	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		15.5 26.7											
1048 Univ Rcpt		11.2											
provide 2.0 perce for market and/o adjustments duri This increment re	ent for salary ir r compression ng the 2006-20 epresents the a	ncreases f adjustmen 007 acade mount to f	for market and/onts during the 20 mic year."	or compression accepted market increase	djustments du nic year and 2 ase portion of	uring the 2004-2.0 percent for s the ACCFT Col	2005 academic yea calary increases fo llective Bargaining	2007 states: "The Unive ar, 2.0 percent for salary r market and /or compres Agreement.	increases ssion				
goals.			structional and r	research program	s; to meet the	e results in the n	neasures presente	d and to meet the Board	of Regents				
U of A Adj Base A	_		41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	Inc	20.6 20.6	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	after July 1, 200	04, July 1,	2005 and July	1, 2006, the unive	ersity shall dis			2007 states: "Effective percent) salary increase					
This increment re	epresents the a	mount to	fund the anticipa	ated grid increase	portion of the	ACCFT Collec	tive Bargaining Ag	reement.					
								ate dollars to the universi d and to meet the Board					
U of A Adj Base H	Healthcare/Ot	her Bene	fit Increase										
•	Inc	1	32.6	132.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		35.3 97.3											

State of Alaska Office of Management & Budget

3-1-2007 9:12 AM Released March 1st

University of Alaska

Positions Scenario/Change Personal Travel PFT PPT Trans Totals Services Commodities Capital Outlay Grants. Miscellaneous Record Title Type Services Benefits Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base Utility Increase (FY08 Projected) Inc 19.1 0.0 0.0 19.1 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund 19.1 This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating. Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year. These costs are unavoidable and not absorbable and affect every aspect of University operation. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adi Base Operating Fixed Cost Increase-Library 0.0 0.0 5.0 0.0 0.0 0.0 Inc 5.0 0.0 0 0 0 1048 Univ Rcpt 5.0 This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability

U of A Adi Base Operating Fixed Cost Increase

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Inc 41.9

0.0

library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

0.0

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents

0.0

0.0

0.0

0.0

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(ACAS).

goals.

State of Alaska Office of Management & Budget

41.9

3-1-2007 9:12 AM Released March 1st

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

KDU:	Offiversity C	n Alaska Anchora	ige (233)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1048 Univ Rcpt		41.9										
in our fixed cost budget line item	increment, are assumes 1.5-2	in a separate incre	ment this year due to bidance through efficie	the much higher	annual rate inc	crease in library ma	or library costs, normall aterials and periodicals. ttee on Accountability ar	[´] This				
							te dollars to the univers d and to meet the Board					
Reverse First FY	2007 Fuel/Uti OTI	lity Cost Increase -28.2	Funding Distribution	on 0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	011	-28.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	ŭ	Ü	Ü
Reverse the one	-time appropri	ation in sec 21(b) a	nd (d), ch 33 SLA 200	6, pg 69 for incre	eased costs fo	r fuel and utilities.						
U of A Adj Base F			207.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	287.6 287.6	287.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		amount required to f ercent to 33.75 per		ease in the PER	S Retirement F	Program for eligible	employees. The FY08 r	ate for				
							te dollars to the univers d and to meet the Board					
U of A Adj Base	TRS Retireme	ent Increase 432.3	432.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	432.3	432.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This increment re increasing from 2	epresents the a 26 percent to	amount required to f 54.03 percent.	und the estimated incr	ease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 rat	te TRS is				
							te dollars to the univers d and to meet the Board					
U of A Adj Base (ent Increase 176.9	176.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	97.7 79.2	170.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This increment re	espresents the	amount required to	fund the estimated inc	rease in the ORF	P Retirement P	rogram for eligible	employees, both the old	ORP				

State of Alaska Office of Management & Budget

University of Alaska

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
program and the r Program (12 perc		ned Contribution Pr	ogram. The FY08 ra	tes for those prog	rams are: Old	ORP (33.68 percer	nt), new ORP Defined	Contribution				
							te dollars to the unive d and to meet the Boa					
	Subtotal	12,720.4	8,513.0	157.9	2,447.6	1,271.2	109.4	221.3	0.0	72	2	0
		**************************************	Changes			FY2008 Gove	mor Amended	******	******	****		
Transfer from UA	Atrout	-432.3	-432.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-432.3										
			ated fund source sw lan in the Teachers			partment of Admini	stration, Division of Ro	etirement and				
ORP Retirement C				0.0	0.0	0.0	0.0	0.0	0.0	•		
1004 Gen Fund	Dec	-97.7 -97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TRS direct pay me	ethod reduces	UA's retirement co		e difference, \$3,8	64.7 million is r	necessary to cover	ems (\$2M) was \$8,853 the remaining increas nority.					
	Totals	12,190.4	7,983.0	157.9	2,447.6	1,271.2	109.4	221.3	0.0	72	2	0

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

											,01110110	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
***	*****	*******	* Changes Fron	n FY2007 Co	onference Con	nmittee To FY	2007 Authorized	******	*****	*****		
Conference Com	mittee		J									
	ConfCom	3,924.7	2,627.9	94.2	795.2	343.4	33.5	30.5	0.0	30	5	0
1002 Fed Rcpts		212.7										
1004 Gen Fund		2,388.8										
1007 I/A Rcpts		354.5										
1048 Univ Rcpt		960.4										
1174 UA I/A		8.3										
First FY2007 Fuel	Utility Cost	Increase Funding Di	stribution									
	Atrin	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	3,938.8	2,627.9	94.2	809.3	343.4	33.5	30.5	0.0	30	5	0
y.	*******	******	*** Changes Fro	m FY2007 A	uthorized To F	Y2007 Managem	ent Plan ****	******	******	***		
U of A Operating	and Extraordinary	Fixed Cost Dist	45-07-0005			_						
	Trin	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6	.9										
1048 Univ Rcpt	9	.9										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

GF	Total
028.6	-3,840.5
19.6	112.0
71.8	206.9
7.1	21.5
3.7	15.5
1.9	8.5
338.9	1,240.7
181.5	746.1
5.0	16.3
10.2	24.3
3.0	8.6
18.0	54.0
	028.6 19.6 71.8 7.1 3.7 1.9 338.9 181.5 5.0 10.2 3.0

University of Alaska

Component: Kodiak College (757) **RDU:** University of Alaska Anchorage (235)

_			5- (/							Pos	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Tanana Valley Ca		24.8										
Anchorage Camp		1,014.9 34.8										
Kenai Penin. Cam Kodiak College	19us 14.4 6.9	34.8 16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound	d CC 7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campu	ıs 10.7 7.4	26.5 36.5										
Sitka Campus	7.4	30.5										
U of A Utility Incre		ng Distribution 45-7								•	•	•
1004 Gen Fund	Trin	32.9 25.2	0.0	0.0	32.9	0.0	0.0	0.0	0.0	0	0	0
1044 Gen Fund 1048 Univ Rept		25.2 7.7										
1040 Only Ropt		7.1										
		proved funding for U	tility Increases from S	SYSBRA (2,355.	6) GF; (2,339.7	') UAR to:						
Statewide Service		80.0 GF; 80.0 Total	004 F.T. / I									
Anchorage Camp Kenai Peninsula (5.0 GF; 596.5;UAR;1,; 0.4 GF; 26.9 UAR;77.3										
Kodiak College		.2 GF; 7.7 UAR;32.9 T										
Mat-Su College		5.0 GF; 4.5 UAR;19.5										
Prince Wm Sound	CC 5	3.0 GF; 16.6 UAR;69.	6 Total									
Bristol Bay Camp		6.0 GF; 6.8 UAR;12.8										
Chukchi Campus Fairbanks Campu		6.0 GF; 2.5 UAR;18.5										
Interior-Aleutian C		i7.0 GF; 1,509.1 UAR; I1.3 GF; 6.7 UAR;18.0										
Kuskokwim Camp		6.7 GF; 42.1 UAR;118										
Northwest Campu		8.4 GF; 6.4 UAR;24.8										
Tanana Valley Ca		0.0 GF; 18.9 UAR;18.										
Juneau Campus		'4.8 GF; 81.2 UAR;256										
Ketchikan Campu Sitka Campus		4.8 GF; 7.0 UAR;41.8 2.0 GF; 6.8 UAR;18.8 ⁻										
Olika Campus	12	OI , 0.0 OAN, 10.0	Iotai									
45-07-0022 Campu			404.0	5 0	0.0	040.0	2.2	0.0	0.0		0	•
1002 Fod Bonto	Trin	413.6	194.2	5.6	0.0	213.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		60.0 29.4										
1048 Univ Rcpt		324.2										
•												
							ave deemed necessar	y to correctly				
reflect revenue al	na expenditu	ire levels for FY2007	and to accommodate	e Performance Ba	asea Buageting	j projects.						

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SYSBRA

Transfers Out

-5,009.9 Total

Transfers In

2,000.0 GF, 6495.5 Total

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University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Coonerie/Ohenes	T	Tatala	Davaanal	Traval	Comileae	Commodition	Carrital Outland	C	Missellanssus		sitions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
Statewide Network	s -47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Ćampus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	s -1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Car	np 0.0 GF	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campu	is 0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula C	ol 0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF.	538.0 Total								
Prince Wm Sound	CC 0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF	, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
45-07-0022 Campu	s Reallocatio	ons										
•	Trout	-324.2	0.0	0.0	-316.2	0.0	-8.0	0.0	0.0	0	0	0
1048 Univ Rcpt	_	324.2										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In
SYSBRA	-5,009.9 Total	2,000.0 GF, 6495.5 To
Statewide Ne	etworks -47.3 GF, -116.9 Total	0.0 GF, 69.6 T
Statewide Sv	cs 0.0 GF, -391.2 Total	558.3 GF, 1,199.5 T
Cooperative	Ext -550.0 GF, -801.4 Total	534.0 To
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF, 101.5 To
Chukchi Cam	npus -43.8 GF, -164.6 Total	0.0 GF, 67.3 To
Fairbanks Ca	mpus -135.3 GF, -4,546.2 Total	0.0 GF, 2,674.4 T
Fairbanks Or	g Res -1,980.8 GF, -9,144.3 Total	5,848.7 T
Interior Camp	ous -155.6 GF, -265.4 Total	0.0 GF, 177.7 T
Kuskokwim C	Camp63.3 GF, -800.5 Total	0.0 GF, 363.4 T
Northwest Ca	amp133.8 GF, -510.3 Total	0.0 GF, 40.8 T
Rural College	e 0.0 GF, -89.2 Total	35.0 GF, 686.0 T
Tanana Valle	ey Camp 0.0 GF, -200.0 Total	33.5 GF, 1,307.6
Anchorage C	Campus 0.0 GF, -10,392.3 Total	486.4 GF, 12,371.9
Kenai Penins	sula Col 0.0 GF, -80.0 Total	11.2 GF, 651.2 T
Kodiak Colleg	ge 0.0 GF, -324.2 Total	29.4 GF, 413.6 T

University of Alaska

Component: Kodiak College (757) **RDU:** University of Alaska Anchorage (235)

	•	`	, , ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Mat-Su College Prince Wm Sound Juneau Campus Ketchikan Campus Sitka Campus	-23.0 GF,	-676.3 Total -161.8 Total -1,230.3 Total -127.7 Total -402.8 Total	21.7 GF, 29.2 GF, 0.0 GF, 0.0 GF, 0.0 GF,	538.0 Total 321.0 Total 1,020.6 Total 275.7 Total 402.8 Total								
	Subtotal	4,077.9	2,822.1	99.8	542.8	557.2	25.5	30.5	0.0	30	5	0
,	******	*****	******* Chang	ges From FY200	7 Manageme	nt Plan To FY2	008 Governor	******	*******	***		
U of A Adj Base N	•	•	e		_							•
1004 Gen Fund 1048 Univ Rcpt	Inc	17.3 16.5 0.8	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		ng from 1-3 percent percent per BOR p		percent applied per er adjustments.	BOR policy. Als	so included in the r	non represented ca	ategory are				
This increment re	presents the a	mount required to	fund the non rep	resented staff step i	increases.							
				al to assure the mos ograms; to meet the								
U of A Adj Base N	on Represent	ted-Salary Grid Ir 16.5	ncrease 16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		15.6 0.9									-	
Non represented	staff have a 2	percent grid increa	se applied per B	OR policy.								
This increment re	presents the a	mount required to f	und the non bar	gaining staff salary	grid increases.							
FY08 increments maintain the quali goals.	for contractua ty and integrity	I and fixed cost inc of the instructional	reases are critical and research pr	al to assure the mos ograms; to meet the	st efficient and one results in the r	effective use of sta neasures presente	ate dollars to the unit and to meet the	niversity; to Board of Regents				
U of A Adj Base U	NAD-Comper	nsation Increase	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		7.3 0.4		0.0	3.0	0.0	0.0	0.0	0.0	J	v	J
The Heiter A Accel	! A . !! 4	and and the formation			-1-1-6	l		41				

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

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	,		9- ()							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment rep	presents the ar	nount required to	fund the annual increa	ase in the applica	able rates.							
							te dollars to the unive d and to meet the Boa					
U of A Adj Base Al	HECTE-Salary											
1004 Gen Fund	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	for each fiscal y	ear. The contract	t states "During the te				ecember 31, 2007, de crual date, bargaining					
This increment rep	presents the ar	nount required to	fund step increases fo	or eligible bargair	ning unit memb	ers.						
							te dollars to the unive d and to meet the Boa					
U of A Adj Base Al												
1004 Gen Fund	Inc	1.3 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
grids for each fisc implemented for a	al year which o	contain the bargai the bargaining uni	ned salary grid adjus	tments. The conen pay, beginning	tract states " T the effective of	The wage schedule date of this Agreem	ecember 31, 2007, de s in Appendix A shall ent through Decembe	be				
This increment re	presents the ar	nount required to	fund the grid increase).								
FY08 increments maintain the quali goals.	for contractual ty and integrity	and fixed cost incof the instructional	creases are critical to al and research progra	assure the most ams; to meet the	t efficient and e results in the n	effective use of sta neasures presente	te dollars to the unive d and to meet the Boa	rsity; to ard of Regents				
U of A Adj Base A												
1004 Gen Fund 1048 Univ Rcpt	Inc	16.4 12.3 4.1	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0 perce	nt for salary inc compression a	creases for marke djustments during	t and/or compression the 2005-2006 acad	adjustments du	ring the 2004-2	2005 academic yea	2007 states: "The Uni ar, 2.0 percent for sala market and /or comp	ry increases				

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University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

RDU:	University of	f Alaska Ancho	rage (235)							De	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment re	presents the a	mount to fund the	e anticipated market ir	ncrease portion of th	ne ACCFT Col	lective Bargaining	Agreement.					
							te dollars to the univers d and to meet the Board					
U of A Adj Base A	CCFT-Grid In											
	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		9.5 3.2										
first pay period a	fter July 1, 200	04, July 1, 2005 a		university shall dist			2007 states: "Effective percent) salary increase					
This increment re	presents the a	mount to fund th	e anticipated grid incre	ease portion of the	ACCFT Collect	tive Bargaining Ag	reement.					
							te dollars to the univers d and to meet the Board					
U of A Adj Base H	lealthcare/Ot	her Benefit Inc										
1000 5 15 1	Inc	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		5.6 43.2										
							rease was based upon ition per employee per r					
health care contr 20 percent and 1	ibution per em 7 percent in th	ployee per mont e first two years.	h versus 20 percent ir	FY07. This is the tate increases are e	third year of a expected to mo	negotiated contrac	cent increase in the UA ct where employer rates cophy is the University o	increased				
							te dollars to the univers d and to meet the Board					
U of A Adj Base U	tility Increase	e (FY08 Project 8.2	e d)	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	v	Ü	Ü
This request cove	ers the project	ed FY08 utility ar	nd fuel oil cost increas	es, estimated at a	10 percent increase	rease over FY07.	Although oil prices are	moderating,				

Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

Component: Kodiak College (757) **RDU:** University of Alaska Anchorage (235)

NDO.	Offiversity of 7	Alaska Alici	norage (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
These costs are u	ınavoidable and	d not absorba	able and affect every aspe	ect of University of	peration.							
			st increases are critical to tional and research progra					• • • • • • • • • • • • • • • • • • • •				
U of A Adj Base O	perating Fixed	d Cost Incre										
1048 Univ Rcpt	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
reality these cost	increases, with	out incorpora	reases for library material ating efficiencies would gr through efficiencies ident	ow at the higher	education price	e index estimates of	of 3-3.5 percent. Th	nis budget line				
			/ address the fixed costs i used archives and on-line					naterials, digital				
			st increases are critical to tional and research progra									
U of A Adj Base O	perating Fixed	d Cost Incre										
1048 Univ Rcpt	Inc	11.1 11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
in our fixed cost ir	ncrement, are in ssumes 1.5-2.0	a separate i	on-personal service relate increment this year due to t avoidance through efficie e of 1.5 percent	the much higher	annual rate inc	crease in library ma	aterials and periodic	als. This				
			st increases are critical to tional and research progra									
Reverse First FY2	007 Fuel/Utilit	y Cost Incre	ease Funding Distributi 0.0	on 0.0	-14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_	14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	U	U	U
Reverse the one-	time appropriati	on in sec 21	(b) and (d), ch 33 SLA 20	06, pg 69 for incr	eased costs fo	r fuel and utilities.						
U of A Adj Base P				0.0	0.0	2.2	0.0	2.2	2.2	0	0	0
1004 Gen Fund	Inc 1	118.3 18.3	3 118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 52 of 1	90			_	tate of Alas Management				3-1-2007 Released I			

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	•	if Alaska Anchora	,	- .		0 1111	0 110 11	•			sitions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
		amount required to f ercent to 33.75 perc		rease in the PERS	S Retirement F	Program for eligible	employees. The FY08	rate for				
							te dollars to the univers d and to meet the Board	3 /				
U of A Adj Base T			404.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	134.9 134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from 2			und the estimated inc	rease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 ra	ate TRS is				
							te dollars to the univers d and to meet the Board					
U of A Adj Base O			50.5	2.2	0.0	0.0	0.0	0.0	0.0		•	•
1004 Gen Fund 1048 Univ Rcpt	Inc	58.5 44.0 14.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	new ORP Def						employees, both the old nt), new ORP Defined C					
							te dollars to the univers d and to meet the Board					
	Subtotal	4,522.5	3,256.5	99.8	553.0	557.2	25.5	30.5	0.0	30	5	0
		******	Citaliges			FY2008 Gove	noi Amenueu	******	******	****		
Transfer from UA	Atrout	8 Teachers Retire -134.9	ement System Rate -134.9	0.0	elated Fund : 0.0	Source Switch to 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-134.9										
			lated fund source swi plan in the Teachers F			partment of Admini	stration, Division of Ret	irement and				
ORP Retirement C	Cost Decreas Dec	se Due to TRS Cha -44.0	ange -44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Office of Management & Budget

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University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-44.0										
TRS direct pay m	ethoḋ reduces	UA's retirement c		e difference, \$3,8	864.7 million is	necessary to cover	ems (\$2M) was \$8,853 the remaining increas hority.					
	Totals	4,343.6	3,077.6	99.8	553.0	557.2	25.5	30.5	0.0	30	5	0

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	Pc PFT	sitions PPT	NP
Record Title	Type		Services	ITAVEI	Jei vices	Commountes	Capital Outlay	Benefits	Wilscellaneous			141
***	******	*******	Changes From	FY2007 (Conference Co	mmittee To FY	2007 Authorized	*********	******	*****		
Conference Con	nmittee											
	ConfCom	8,728.4	5,815.4	31.1	2,047.8	449.0	357.1	28.0	0.0	52	2	0
1002 Fed Rcpts		337.2										
1004 Gen Fund		3,747.3										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		4,362.2										
1151 VoTech Ed		150.0										
1174 UA I/A		18.4										
First FY2007 Fue	I/Utility Cost	Increase Funding Dist	tribution									
	Atrin	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	8,736.8	5,815.4	31.1	2,056.2	449.0	357.1	28.0	0.0	52	2	0
	******	******	*** Changes From	FY2007 A	uthorized To F	Y2007 Managen	nent Plan *	********	*******	***		
U of A Operating	and Extraordinary	Fixed Cost Dist	45-07-0005									
	Trin	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.	7										

1048 Univ Rcpt 22.0

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu		1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Camp		24.3
Northwest Campu	us 3.0	8.6

University of Alaska

Component: Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

NDO.	OHIVEISI	ty of Alaska Affordi	age (200)							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Rural College	18.0	54.0										
Tanana Valley Ca		24.8										
Anchorage Camp												
Kenai Penin. Cam Kodiak College	ipus 14.4 6.9											
Mat-Su College	9.7	31.7										
Prince Wm. Sound												
Juneau Campus	60.3											
Ketchikan Campu												
Sitka Campus	7.4	36.5										
U of A Utility Incre	ase Fund	ding Distribution 45	-7-0008									
	Trin	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1048 Univ Rcpt		4.5										
Transfer Board of Statewide Service Anchorage Campi Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campu Chukchi Campus Fairbanks Campu Interior-Aleutian C Kuskokwim Campu Northwest Campu Tanana Valley Ca Juneau Campus Ketchikan Campus Sitka Campus	es us 7 Campus I CC us s 1, campus us us us mpus s	approved funding for 80.0 GF; 80.0 Total 725.0 GF; 596.5;UAR; 50.4 GF; 26.9 UAR;7' 25.2 GF; 7.7 UAR;32.9 15.0 GF; 4.5 UAR;19. 53.0 GF; 16.6 UAR;6 6.0 GF; 6.8 UAR;12. 16.0 GF; 2.5 UAR;18 057.0 GF; 1,509.1 UA 11.3 GF; 6.7 UAR;18 76.7 GF; 42.1 UAR;24 0.0 GF; 18.9 UAR;24 174.8 GF; 81.2 UAR;41 12.0 GF; 6.8 UAR;41	7.3 Total 9 Total 5 Total 9.6 Total .8 Total .5 Total .R;2,566.1 Total 8.0 Total 18.8 Total 4.8 Total 18.9 Total 256.0 Total .8 Total	SYSBRA (2,355.6	6) GF; (2,339.7	') UAR to:						
U of A Preparing A	Alaskans	for the New Jobs-V	ocational Ed 45-07-0	016								
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Vocational Education" category to SYSBRA for distribution.

SYSBRA \$75.0 GF Mat-Su College -75.0 GF

45-07-0022 Campus Reallocations

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Noora mo	Trin	538.0	0.0	0.0	62.3	475.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1151 VoTech Ed		21.7 516.3										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers	s In							
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total							
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total							
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total							
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total							
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total							
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total							
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	•							
	1,980.8 GF, -9,144.3 Total		5,848.7 Total							
· '	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total							
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total							
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total							
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total							
Tanana Valley Camp		33.5 GF,	1,307.6 Total							
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	•							
Kenai Peninsula Col	•	11.2 GF,	651.2 Total							
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total							
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total							
Prince Wm Sound Co	,	29.2 GF,	321.0 Total							
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total 275.7 Total							
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,								
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total							
-07-0022 Campus	Reallocations									
,	Trout -676.3	-390.0	0.0	0.0	0.0	-286.3	-286.3 0.0	-286.3 0.0 0.0	-286.3 0.0 0.0 0	-286.3 0.0 0.0 0
1002 Fed Rcpts	-100.0									

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers C	out	l ransfer	s In
SYSBRA	-5	,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total

-576.3

1151 VoTech Ed

University of Alaska

Component: Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus		-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res			0.0 0. ,	5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.		-800.5 Total	0.0 GF.	363.4 Total								
Northwest Camp.	-133.8 GF,		0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Can		-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campu		-10,392.3 Total	486.4 GF,									
Kenai Peninsula Co		-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound		-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus		, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus			0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	,		,									
	Subtotal	8,574.7	5,425.4	31.1	2,094.7	924.7	70.8	28.0	0.0	52	2	0
*	*****	*******	****** Char	ges From FY200	7 Managama	nt Blan To EV2	000 Covernor ****	******	******	***		
U of A Adj Base No			Citai	iges From F1200	<i>i</i> wanageme	III PIAII TO FTZ	006 Governor					
O OI A AUJ Base No	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 O Frank	IIIC		20.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		18.2										
1048 Univ Rcpt		2.0										
Staff have an annu	ıal eten rangir	na from 1-3 nercent	averaging 2.6	nercent applied per l	BOR noticy Ale	so included in the r	non represented catego	rv are				
executive staff inci					BOIT Policy. All	30 included in the r	ion represented catego	ny arc				
CACCULIVE Stail life	cases at 2.0	percent per bort p	oncy with no of	nor adjustinonts.								
This increment rep	resents the a	mount required to 1	und the non re	presented staff step i	ncreases.							
·		•										
							te dollars to the univer					
	y and integrity	of the instructional	and research p	programs; to meet the	e results in the n	neasures presente	d and to meet the Boar	d of Regents				
goals.												
	_											
U of A Adj Base No				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
10010 5	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
1048 Univ Rcpt		1.5										

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.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
maintain the qualit goals.	y and integrity	of the instruction	al and research progr	ams; to meet the	results in the n	neasures presente	d and to meet the Board	of Regents				
U of A Adj Base UN	NAD-Comper	nsation Increase 39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		35.7 4.0								-	-	
The United Acade covered by the ag		collective bargain	ning agreement conta	ins rates to be pa	iid to unit mem	bers for each seme	ester credit hour for the	years				
This increment rep	presents the a	mount required to	fund the annual incre	ease in the applica	able rates.							
							te dollars to the univers d and to meet the Board					
U of A Adj Base Al	HECTE-Salary	Step Increase 3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	2.8 0.3	J. 1	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	Ü
	or each fiscal	year. The contract	ct states "During the t				ecember 31, 2007, defi crual date, bargaining u					
This increment rep	resents the a	mount required to	fund step increases f	or eligible bargair	ning unit memb	ers.						
							te dollars to the univers d and to meet the Board					
U of A Adj Base Al	IECTE-Salary	Grid Increase	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	II (C	1.8 0.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	J
The Aleeke Higher	r Education C	ofte and Trades a	allactive bargaining g	aroomont which i	a in affact land	10m/1 2001 thm/ D	1000mbor 21 2007 dofi	noo oolom <i>i</i>				

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, 2007. 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.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
maintain the quali goals.	ity and integrity	of the instructiona	I and research progra	ams; to meet the	results in the m	neasures presented	d and to meet the Board	l of Regents				
U of A Adj Base A												
1004 Gen Fund 1048 Univ Rcpt	Inc	26.3 13.1 13.2	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0 perce for market and/or	ent for salary in compression a	creases for market	t and/or compression the 2005-2006 acad	adjustments du	ring the 2004-2	2005 academic yea	2007 states: "The Unive ir, 2.0 percent for salary market and /or compre	/ increases				
This increment re	presents the ar	mount to fund the a	nticipated market inci	rease portion of t	the ACCFT Coll	lective Bargaining	Agreement.					
							te dollars to the univers d and to meet the Board					
U of A Adj Base A		crease 20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	10.1 10.1	20.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
first pay period af	fter July 1, 2004	4, July 1, 2005 and		iversity shall dis			2007 states: "Effective ercent) salary increase					
This increment re	presents the ar	mount to fund the a	inticipated grid increa	se portion of the	ACCFT Collect	tive Bargaining Agr	eement.					
							te dollars to the univers d and to meet the Board					
U of A Adj Base H				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	Inc	83.9 19.2 64.7	83.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution

Desidiana

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

	•									Po	sitions	
Scenario/Change Record Title	Trans Type	Total	s Persor Servic		I Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
should cover 80 p	percent of healt	h costs and	through the past	increases, UA has n	net this standard.							
							ate dollars to the universed and to meet the Board					
U of A Adj Base U				0.0) 5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	5. 5.4	4	0.0) 5.4	0.0	0.0	0.0	0.0	U	U	0
	ecently require						Although oil prices are r increases will continue					
These costs are u	unavoidable an	d not absorb	pable and affect e	every aspect of Unive	ersity operation.							
							ate dollars to the universed and to meet the Board					
U of A Adj Base O	•											_
1048 Univ Rcpt	Inc	5. 5.0	0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
reality these cost	increases, with	nouť incorpo	rating efficiencies	s would grow at the h	igher education pric	ce index estimates	ercent and 16 percent a of 3-3.5 percent. This b ountability and Sustaina	udget line				
				ed costs increases for and on-line research a			or electronic library mate gram expansion.	rials, digital				
							ate dollars to the universed and to meet the Board					
U of A Adj Base O	perating Fixe Inc	d Cost Incr 22. 22.8		0.0 0.0) 22.8	0.0	0.0	0.0	0.0	0	0	0
This increment as	word gonoral in			vice related over ========	uroo ot 1 E porcent	Inflationary rates	for library coata narmall	ير نمواييط مط				

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							te dollars to the univer d and to meet the Boar					
Reverse First FY2			Funding Distributio									
1004 Gen Fund	OTI	-8.4 -8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
	time annronria	-	d (d), ch 33 SLA 200	6 na 60 for incr	eased costs fo	r fuel and utilities						
		` '	id (d), CH 33 3LA 200	o, pg os ioi ilici	easeu cosis io	i luei anu uliilles.						
U of A Adj Base P	ERS Retireme	ent Increase 211.1	211.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.1		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	· ·
		mount required to fur rcent to 33.75 perce		ease in the PER	S Retirement F	Program for eligible	employees. The FY08	rate for				
							te dollars to the univer d and to meet the Boar					
U of A Adj Base T												
1004 Gen Fund	Inc	218.1 218.1	218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment reprincreasing from 20			nd the estimated incr	ease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 ra	ate TRS is				
							te dollars to the univer d and to meet the Boar					
U of A Adj Base O			07.4	0.0	0.0	0.0	0.0	0.0	0.0		•	
1004 Gen Fund 1048 Univ Rcpt	Inc	97.1 55.3 41.8	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	new ORP Defin						employees, both the old nt), new ORP Defined (

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Desidiana

Component: Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	9,336.6	6,162.5	31.1	2,119.5	924.7	70.8	28.0	0.0	52	2	0
		**************************************	******* Changes ement System Rate			o FY2008 Gove Source Switch to		*********	******	***		
1004 Gen Fund	Atrout	-218.1 218.1	-218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ORP Retirement C	ost Decrease	Due to TRS Ch		·		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-55.3 -55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TRS direct pay m	ethod reduces	UA's retirement co	and the new PERS, osts by \$4,988.8. Th d contribution retirem	e difference, \$3,8	364.7 million is i	necessary to cover	the remaining inci					
	Totals	9,063.2	5,889.1	31.1	2,119.5	924.7	70.8	28.0	0.0	52	2	0

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

_			/							Po	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	********	Changes From	FY2007	Conference Con	nmittee To FY	2007 Authorized	******	******	*****		
Conference Con	nmittee		•									
	ConfCom	6,300.4	4,044.4	93.4	1,365.9	628.2	112.0	56.5	0.0	44	1	0
1002 Fed Rcpts		274.0										
1004 Gen Fund		2,511.0										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt		2,881.5										
1151 VoTech Ed		120.0										
1174 UA I/A		276.7										
First FY2007 Fue	I/Utility Cost	Increase Funding Dis	tribution									
12007 1 do	Atrin	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7	0.0	3.0	20	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	6,330.1	4,044.4	93.4	1,395.6	628.2	112.0	56.5	0.0	44	1	0
	********	******	** Changes From	FY2007 Aut	horized To FY	2007 Manageme	nt Plan	**********	*****	**		
U of A Operating	and Extraordinary	Fixed Cost Dist 4	5-07-0005			•						
	Trin	33.3	0.0	0.0	33.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.6	6										
1048 Univ Rcpt	25.7	7										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu	s 338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Camp	ous 10.2	24.3
Northwest Campu	ıs 3.0	8.6

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

NDO.	Offivers	ity Ui Alaska Ai	ichorage (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Rural College	18.0	54.0										
Tanana Valley Ca	mp 1.8	24.8										
Anchorage Camp												
Kenai Penin. Cam												
Kodiak College	6.9											
Mat-Su College	9.7											
Prince Wm. Sound												
Juneau Campus	60.											
Ketchikan Campu												
Sitka Campus	7.4	36.5										
U of A Utility Incre	ase Fun	dina Distributio	on 45-7-0008									
	Trin		9.6 0.0	0.0	69.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.0										
1048 Univ Rcpt		16.6										
					-: /							
			g for Utility Increases fron	n SYSBRA (2,355.	6) GF; (2,339.7	') UAR to:						
Statewide Service		80.0 GF; 80.0										
Anchorage Camp			UAR;1,321.5 Total									
Kenai Peninsula C	ampus	50.4 GF; 26.9 U										
Kodiak College Mat-Su College		25.2 GF; 7.7 UAI 15.0 GF; 4.5 UA										
Prince Wm Sound	CC	53.0 GF; 16.6 L										
Bristol Bay Campu		6.0 GF; 6.8 UA										
Chukchi Campus	40	16.0 GF; 2.5 UA										
Fairbanks Campu	s 1		.1 UAR;2,566.1 Total									
Interior-Aleutian C		11.3 GF; 6.7 U										
Kuskokwim Camp		76.7 GF; 42.1 L										
Northwest Campu		18.4 GF; 6.4 U/										
Tanana Valley Ċa	mpus	0.0 GF; 18.9 l										
Juneau Campus	•	174.8 GF; 81.2 L	JAR;256.0 Total									
Ketchikan Campus	S	34.8 GF; 7.0 UA	R;41.8 Total									
Sitka Campus		12.0 GF; 6.8 UA	R;18.8 Total									
45-07-0022 Campu	ie Boalla	cations										
45-07-0022 Campu	Trin	321	1.0 0.0	71.1	93.4	104.5	52.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11111	200.0	1.0	7 1.1	55.4	104.5	52.0	0.0	0.0	U	U	U
1002 Fed Repts		29.2										
1151 VoTech Ed		91.8										
1101 VOICOILLU		51.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

										PC	Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SYSBRA	<u>-</u> !	5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Network			0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total	,	534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus		-4,546.2 Total	0.0 GÉ,	2,674.4 Total								
Fairbanks Org Res			,	5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp		-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,		0.0 GF,	40.8 Total								
Rural College '	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Car		-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campu	us 0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula C	ol 0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound	CC 0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
45-07-0022 Campu	s Reallocatio	ons										
•	Trout	-161.8	-161.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-	161.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In
SYSBRA	-5,009.9 Total	2,000.0 GF, 6495.5 Tota
Statewide Networ	ks -47.3 GF, -116.9 Total	0.0 GF, 69.6 To
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF, 1,199.5 Tot
Cooperative Ext	-550.0 GF, -801.4 Total	534.0 Tota
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF, 101.5 Tota
Chukchi Ćampus	-43.8 GF, -164.6 Total	0.0 GF, 67.3 Tota
Fairbanks Campu	-135.3 GF, -4,546.2 Total	0.0 GF, 2,674.4 To
Fairbanks Org Re	s -1,980.8 GF, -9,144.3 Total	5,848.7 Tot
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF, 177.7 Tot
Kuskokwim Camp	63.3 GF, -800.5 Total	0.0 GF, 363.4 Tot
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF, 40.8 To
Rural College '	0.0 GF, -89.2 Total	35.0 GF, 686.0 Tot
Tanana Valley Ca	mp 0.0 GF, -200.0 Total	33.5 GF, 1,307.6 T
Anchorage Camp	us 0.0 GF, -10,392.3 Total	486.4 GF, 12,371.9 T
Kenai Peninsula C	ol 0.0 GF, -80.0 Total	11.2 GF, 651.2 To

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Kodiak College Mat-Su College Prince Wm Sou Juneau Campus Ketchikan Camp Sitka Campus	nd CC 0.0 GF, s -23.0 GF	-324.2 Total -676.3 Total -161.8 Total -1,230.3 Total -127.7 Total -402.8 Total	29.4 GF, 21.7 GF, 29.2 GF, 0.0 GF, 0.0 GF, 0.0 GF,	413.6 Total 538.0 Total 321.0 Total 1,020.6 Total 275.7 Total 402.8 Total								
	Subtotal	6,592.2	3,882.6	164.5	1,591.9	732.7	164.0	56.5	0.0	44	1	0
	******	******	****** Chang	jes From FY2007	7 Managemer	nt Plan To FY2	008 Governor ***	******	******	***		
U of A Adj Base	Non Represen	•	se 29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		29.0 26.1 2.9	29.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
			nt, averaging 2.6 p policy with no oth		BOR policy. Als	so included in the r	non represented categ	ory are				
This increment	represents the a	mount required to	fund the non rep	esented staff step in	ncreases.							
							ate dollars to the unive d and to meet the Boa					
U of A Adj Base				2.2	0.0	0.0	0.0	0.0	0.0			0
1004 Gen Fund 1048 Univ Rcpt		25.5 23.0 2.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represente	d staff have a 2	percent grid increa	ase applied per Bo	OR policy.								
		mount required to	fund the non bard	gaining staff salary o	rid increases.							
This increment	represents the a	mount required to										
FY08 incremen	ts for contractua	I and fixed cost in	creases are critica	al to assure the mos			ate dollars to the unive d and to meet the Boa					
FY08 incremen maintain the qu	ts for contractua ality and integrity	l and fixed cost in of the instruction	creases are critica al and research pr	al to assure the mos					0.0	0	0	0

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covered by the agreement.

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	Pr PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
This increment re	presents the a	amount required t	o fund the annual incr	ease in the applic	able rates.							
							ate dollars to the unive ad and to meet the Boa					
U of A Adj Base A			4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	4.7 4.2 0.5	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	for each fiscal	l year. The contra	act states "During the				December 31, 2007, deccrual date, bargaining					
This increment re	presents the a	amount required t	o fund step increases	for eligible bargai	ning unit memb	pers.						
							ate dollars to the unive ad and to meet the Boa					
U of A Adj Base A			0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	3.1 2.8 0.3	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
grids for each fisc implemented for a	cal year which all members o	contain the barg f the bargaining u	ained salary grid adju	stments. The corzen pay, beginning	ntract states " 1 g the effective o	The wage scheduled at the contract of this Agreen	December 31, 2007, de es in Appendix A shall nent through Decembe	be				
This increment re	presents the a	amount required t	o fund the grid increas	se.								
							ate dollars to the univer ad and to meet the Boa					
U of A Adj Base A			44.0								•	_
1004 Gen Fund 1048 Univ Rcpt	Inc	14.9 7.4 7.5	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
							2007 states: "The Uni ar, 2.0 percent for sala					

State of Alaska Office of Management & Budget

Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

	: University C	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	nchorage (235)							Po	sitions	
Scenario/Chang Record Title	e Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	or compression uring the 2006-2		s during the 2005-2006 acaic year."	ademic year and 2.0	percent for sa	lary increases for	market and /or compres	ssion				
This incremen	represents the	amount to fur	nd the anticipated market in	ncrease portion of the	ACCFT Colle	ective Bargaining A	Agreement.					
			cost increases are critical ructional and research pro									
U of A Adj Bas												
1004 Gen Fun	Inc	5.7	1.4 11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcp		5.7										
first pay perior	d after July 1, 20	04, July 1, 20	on of Teachers collective b 005 and July 1, 2006, the alaries are within the appro	university shall distrib								
This incremen	represents the	amount to fur	nd the anticipated grid incre	ease portion of the AC	CCFT Collecti	ve Bargaining Agr	eement.					
			cost increases are critical ructional and research pro									
U of A Adj Bas			t Increase 8.6 68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcp 1004 Gen Fun		12.9 55.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
			negotiated contracts and p in each bargaining group a									
health care co 20 percent an	ntribution per em d 17 percent in tl	nployee per r ne first two y	ent of \$7M for Health Care month versus 20 percent in ears. Future contribution in d through the past increas	n FY07. This is the the tage of the following the FY07. This is the tage of the FY07.	ird year of a no	egotiated contrac	t where employer rates	increased				
			cost increases are critical ructional and research pro									
U of A Adj Bas												
1004 Gen Fun	Inc d	13.0	3.0 0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0

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State of Alaska Office of Management & Budget

3-1-2007 9:12 AM Released March 1st

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

KDU.	Offiversity of	Alaska Aliciloi	age (233)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This request coven Anchorage was remonitored throug	ecently require	ed FY08 utility an ed to switch natu	d fuel oil cost increases al gas providers and is	, estimated at a 1 expecting a 20 p	0 percent increas	ease over FY07. se in FY08. Utility	Although oil prices are increases will continue	moderating, to be				
These costs are	unavoidable aı	nd not absorbable	e and affect every aspe	ct of University or	peration.							
			ncreases are critical to nal and research progra									
U of A Adj Base C												
1048 Univ Rcpt	Inc	5.0 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
reality these cost	t increases, wit	hout incorporatin	ses for library materials g efficiencies would gro ough efficiencies identif	w at the higher e	ducation price	index estimates	of 3-3.5 percent. This	budget line				
			ddress the fixed costs in darchives and on-line r					erials, digital				
			ncreases are critical to nal and research progra									
U of A Adj Base C	Operating Fixe											
1048 Univ Rcpt	Inc	22.5 22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
in our fixed cost i	ncrement, are assumes 1.5-2.	in a separate incr .0 percent cost av	personal service related ement this year due to voidance through efficie f 1.5 percent.	the much higher a	annual rate inc	rease in library ma	aterials and periodicals	. This				
			ncreases are critical to nal and research progra									
Reverse First FY2	2007 Fuel/Util	ity Cost Increas	e Funding Distributio	o n 0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	U	-29.7	0.0	0.0	20.1	0.0	0.0	0.0	0.0	J	Ü	J
Reverse the one-	-time appropria	ation in sec 21(b)	and (d), ch 33 SLA 200	6, pg 69 for incre	ased costs for	fuel and utilities.						

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

	•	0.7.100.10.7.1.01.01.0	.90 (=00)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adj Base P	ERS Retire	ment Increase										
•	Inc	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.0										
PERS is going up	from 20.58	percent to 33.75 perc	cent.				employees. The FY08					
							te dollars to the univer d and to meet the Boa					
U of A Adj Base T	RS Retiren	nent Increase 129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1110	129.2	120.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ü
This increment reincreasing from 2			fund the estimated inc	crease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 ra	ate TRS is				
							te dollars to the univer d and to meet the Boa					
U of A Adj Base O	RP Retirer	nent Increase										
	Inc	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		39.1 26.7										
	new ORP D						employees, both the old ht), new ORP Defined (
							te dollars to the univer d and to meet the Boar					

	Subtotal	7,165.1	4,444.7	164.5	1,602.7	732.7	164.0	56.5	0.0	44	1	0
*	******	******	****** Changes F	rom FY2008 G	overnor To FY2	2008 Governor	Amended ****	******	******	**		
Transfer from UA	Pr Wm Sound F	Y08 Teachers	Retirement Systen									
	Atrout	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-129	.2										

All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.

Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
ORP Retirement C	ost Decreas	se Due to TRS Ch	ange									
	Dec	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.1										
TRS direct pay me	ethod reduce	s UA's retirement c		ne difference, \$3,8	864.7 million is i	necessary to cover	ems (\$2M) was \$8,853 the remaining increas hority.					
	Totals	6,996.8	4,276.4	164.5	1,602.7	732.7	164.0	56.5	0.0	44	1	0

University of Alaska

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

										Г	USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	** Changes From	FY2007	Conference Co	mmittee To FY	2007 Authorized	******	******	*****		
Conference Comi	mittee		•									
	ConfCom	8,074.1	6,480.0	387.4	1,026.2	165.5	15.0	0.0	0.0	55	18	0
1002 Fed Rcpts	(3,166.0	•		•							
1003 G/F Match		905.8										
1004 Gen Fund	2	2,892.6										
1007 I/A Rcpts		279.7										
1048 Univ Rcpt		780.0										
1174 UA I/A		50.0										
	Subtotal	8,074.1	6,480.0	387.4	1,026.2	165.5	15.0	0.0	0.0	55	18	0
	Oubtotai	0,01 4.1	0,400.0	001.4	1,020.2	100.0	10.0	0.0	0.0	00	.0	·
**	******	******	***** Changes Fro	m FY200	7 Authorized	To FY2007 Man	agement Plan **	******	******	****		
U of A Operating a	nd Extraord	linary Fixed Cost Dis	st 45-07-0005				J					
	Trin	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1048 Univ Rcpt		14.4										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -1	,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	ıs 10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0
Tanana Valley Carr		24.8
Anchorage Campu	s 249.1	1,014.9
Kenai Penin. Camp	us 14.4	34.8
Kodiak College	6.9	16.8
Mat-Su College	9.7	31.7
Prince Wm. Sound	CC 7.6	33.3
Juneau Campus	60.3	166.8
Ketchikan Campus	10.7	26.5
Sitka Campus	7.4	36.5

U of A Continuing Programs in State Needs-Meeting Student Demand 45-07-0013

University of Alaska

Services Commodities Capital Outlay

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

534.0

Totale

Seenarie/Change

1002 Fed Rcpts

Record Title	Type	iotais	Services	iravei	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFI	PPI	
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1048 Univ Rcpt		50.0										
Campus to Coope Fairbankd Campu Cooperative Exter	IS	-50.0 GF; -50.0 U/e 50.0 GF; 50.0 U/										
45-07-0022 Campu	ıs Realloca	tions										
•	Trin	534.0	27.6	0.0	482.1	24.3	0.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

SYSBRA		Transfers Ou	t	Transfers	s In							
Statewide Networks 47.3 GF, -116.9 Total 558.3 GF, 1,199.5 Total 1,15 Total 558.3 GF, -125.5 Total 1,199.5 Total 1,15 To	SYSBRA	-5.0	009.9 Total	2.000.0 GF.	6495.5 Total							
Cooperative Ext												
Brisfol Bay	Statewide Svcs		-391.2 Total		1,199.5 Total							
Chukchi Ćampus	Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total							
Fairbanks Campus -135.3 GF, -4,546.2 Total Fairbanks Org Res -1,980.8 GF, -9,144.3 Total Fairbanks Org Res -1,980.8 GF, -9144.3 Total Fairbanks Org Res -1,980.8 GF, -265.4 Total Fairbanks Org Res -1,980.8 GF, -800.5 Total Fairbanks Org Res -1,980.8 GF, -1,980.5 Total Fairbanks Org Res -1,980.8 GF, -			125.5 Total	0.0 GF,	101.5 Total							
Fairbanks Org Res -1,980.8 GF, -9,144.3 Total Interior Campus -155.6 GF, -265.4 Total 0.0 GF, 177.7 Total Kuskokwim Camp63.3 GF, -800.5 Total 0.0 GF, 363.4 Total Northwest Camp133.8 GF, -510.3 Total 0.0 GF, 40.8 Total Northwest Camp. 0.0 GF, -89.2 Total 35.0 GF, 686.0 Total Tanana Valley Camp 0.0 GF, -200.0 Total 33.5 GF, 1,307.6 Total Anchorage Campus 0.0 GF, -10,392.3 Total 486.4 GF, 12,371.9 Total Kenai Peninsula Col 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total Mat-Su College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total Ketchikan Campus -23.0 GF, -1,230.3 Total Ketchikan Campus 0.0 GF, -402.8 Total 0.0 GF, 402.8 Total 0.0 GF, 402.8 Total 0.0 GF, 402.8 Total 0.0 GF, -127.7 Total 0.0 GF, 402.8 Total 0.0 GF, -127.7 T												
Interior Campus -155.6 GF, -265.4 Total				0.0 GF,	,							
Kuskokwim Camp. -63.3 GF, -800.5 Total 0.0 GF, 363.4 Total Northwest Camp. -133.8 GF, -510.3 Total 0.0 GF, 40.8 Total Rural College 0.0 GF, -89.2 Total 35.0 GF, 1,307.6 Total Tanana Valley Camp 0.0 GF, -200.0 Total 33.5 GF, 1,307.6 Total Anchorage Campus 0.0 GF, -10,392.3 Total 486.4 GF, 12,371.9 Total Kodiak College 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -161.8 Total 29.4 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -1,230.3 Total 29.2 GF, 321.0 Total Juneau Campus -23.0 GF, -1,230.3 Total 0.0 GF, 1,020.6 Total Ketchikan Campus 0.0 GF, -402.8 Total 0.0 GF, 275.7 Total Sitka Campus 0.0 GF, -402.8 Total 0.0 GF, 402.8 Total 45-07-0022 Campus Reallocations Trout -801.4 0.0 G-63.8 -737.6 0.0 0.0 0.0 0.0 0.0 0.0			•		•							
Northwest Camp133.8 GF, -510.3 Total Rural College 0.0 GF, -89.2 Total 35.0 GF, 686.0 Total Anchorage Campus 0.0 GF, -200.0 Total Anchorage Campus Campus College 0.0 GF, -80.0 Total A86.4 GF, 12,371.9 Total Kenai Peninsula Col 0.0 GF, -80.0 Total H1.2 GF, 651.2 Total Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total Juneau Campus -23.0 GF, -1,230.3 Total Cetchikan Campus 0.0 GF, -402.8 Total 0.0 GF, 402.8 Total 0.0 GF, 402.8 Total 0.0 GF, -676.3 Total 0.0 GF, -676.3 Total 0.0 GF, -727.7 Total 0.0 GF, -727.	•											
Rural College 0.0 GF, -89.2 Total 35.0 GF, 686.0 Total 33.5 GF, 1,307.6 Total 33.5 GF, 1,307.6 Total Anchorage Campus 0.0 GF, -200.0 Total 486.4 GF, 12,371.9 Total Kenai Peninsula Col 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total Kodiak College 0.0 GF, -824.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total Ketchikan Campus -23.0 GF, -1,230.3 Total 0.0 GF, 1,020.6 Total Ketchikan Campus 0.0 GF, -127.7 Total 0.0 GF, 275.7 Total Sitka Campus 0.0 GF, -402.8 Total 0.0 GF, 402.8 Total 0.0 GF, 402.8 Total 0.0 GF, -63.8 -737.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	•	,										
Tanana Valley Camp												
Anchorage Campus 0.0 GF, -10,392.3 Total 486.4 GF, 12,371.9 Total Kenai Peninsula Col 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total Juneau Campus -23.0 GF, -1,230.3 Total Ketchikan Campus 0.0 GF, -127.7 Total Sitka Campus 0.0 GF, -402.8 Total 0.0 GF, 402.8 Total 402.8 Total 45-07-0022 Campus Reallocations Trout -801.4 0.0 -63.8 -737.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund -550.0												
Kenai Peninsula Col 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total Juneau Campus -23.0 GF, -1,230.3 Total 0.0 GF, 1,020.6 Total Ketchikan Campus 0.0 GF, -127.7 Total 0.0 GF, 275.7 Total Sitka Campus 0.0 GF, -402.8 Total 0.0 GF, 402.8 Total 45-07-0022 Campus Reallocations Trout -801.4 0.0 -63.8 -737.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		,			,							
Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total Juneau Campus -23.0 GF, -1,230.3 Total 0.0 GF, 1,020.6 Total Ketchikan Campus 0.0 GF, -127.7 Total 0.0 GF, 275.7 Total Sitka Campus 0.0 GF, -402.8 Total 0.0 GF, 402.8 Total 45-07-0022 Campus Reallocations Trout -801.4 0.0 -63.8 -737.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0												
Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total Juneau Campus -23.0 GF, -1,230.3 Total 0.0 GF, 1,020.6 Total Ketchikan Campus 0.0 GF, -127.7 Total 0.0 GF, 275.7 Total Sitka Campus 0.0 GF, -402.8 Total 0.0 GF, 402.8 Total 45-07-0022 Campus Reallocations Trout -801.4 0.0 -63.8 -737.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0												
Prince Wm Sound CC	9											
Juneau Campus -23.0 GF, -1,230.3 Total 0.0 GF, 1,020.6 Total 0.0 GF, 275.7 Total 0.0 GF, 275.7 Total 5itka Campus 0.0 GF, -402.8 Total 0.0 GF, 402.8 Total 45-07-0022 Campus Reallocations Trout -801.4 0.0 -63.8 -737.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0												
Ketchikan Campus 0.0 GF, -127.7 Total 0.0 GF, 275.7 Total Sitka Campus 0.0 GF, -402.8 Total 0.0 GF, 402.8 Total 45-07-0022 Campus Reallocations		,										
Sitka Campus 0.0 GF, -402.8 Total 0.0 GF, 402.8 Total 45-07-0022 Campus Reallocations Trout -801.4 0.0 -63.8 -737.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0												
Trout -801.4 0.0 -63.8 -737.6 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund			-402.8 Total		402.8 Total							
Trout -801.4 0.0 -63.8 -737.6 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund												
1004 Gen Fund -550.0												
				0.0	-63.8	-737.6	0.0	0.0	0.0	0.0	0	
1048 Univ Rcpt -231.4												
	1048 Univ Rcpt	-23	31.4									

Positions

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University of Alaska

Component: Cooperative Extension Service (745) RDU: University of Alaska Fairbanks (236)

									ŀ	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneo Benefits	us PFT	PPT	NP
1174 UA I/A		-20.0									

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out	Transfers In						
SYSBRA -5,009.9 Total	2,000.0 GF, 6495.5 Total						
Statewide Networks -47.3 GF, -116.9 Total	al 0.0 GF, 69.6 Tota	l					
Statewide Svcs 0.0 GF, -391.2 Tota	ıl 558.3 GF, 1,199.5 Tota						
Cooperative Ext -550.0 GF, -801.4 Total	al 534.0 Total						
Bristol Bay -71.8GF, -125.5 Total	0.0 GF, 101.5 Total						
Chukchi Campus -43.8 GF, -164.6 Tota	I 0.0 GF, 67.3 Total						
Fairbanks Campus -135.3 GF, -4,546.2 Total	al 0.0 GF, 2,674.4 Tota	r					
Fairbanks Org Res -1,980.8 GF, -9,144.3 Total	al 5,848.7 Tota						
Interior Campus -155.6 GF, -265.4 Tota	al 0.0 GF, 177.7 Total						
Kuskokwim Camp63.3 GF, -800.5 Total	I 0.0 GF, 363.4 Tota						
Northwest Camp133.8 GF, -510.3 Total	al 0.0 GF, 40.8 Tota	i					
Rural College 0.0 GF, -89.2 Total							
Tanana Valley Camp 0.0 GF, -200.0 Tota							
Anchorage Campus 0.0 GF, -10,392.3 To	tal 486.4 GF, 12,371.9 To	.al					
Kenai Peninsula Col 0.0 GF, -80.0 Tota	- ,						
Kodiak College 0.0 GF, -324.2 Tota		i					
Mat-Su College 0.0 GF, -676.3 Tota							
Prince Wm Sound CC 0.0 GF, -161.8 Tota							
Juneau Campus -23.0 GF, -1,230.3 Tota							
Ketchikan Campus 0.0 GF, -127.7 Tota							
Sitka Campus 0.0 GF, -402.8 Total	l 0.0 GF, 402.8 Tota						
U of A Competitive Univ Research Investm	ent(Ph1 of 5) Matching Funds 4	5-07-0021					
Trin 300.0		0.0 300.0	0.0	0.0	0.0	0.0	0
1003 G/F Match 300.0							-

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements.

4.571.9 Fed **SYSBRA Anchorage Campus** -400.0 GFM: -600.0 Fed

Cooperative Extension Svc 300.0 GFM

Fairbanks Org Res 200.0 GFM; -3,571.9 Fed Juneau Campus -100.0 GFM; -400.0 Fed

> 323.6 Subtotal 8,228.2 6,507.6 1,192.2 189.8 15.0 0.0 0.0 55 18 0

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

RDU:	University of	of Alaska Fairb	anks (236)							Da	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adj Base N	Non Represe	nted-Step Incr										
1000 E I B (Inc	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		10.0 39.6										
			rcent, averaging 2.6 pe OR policy with no other		OR policy. Als	so included in the n	on represented catego	ry are				
This increment re	epresents the	amount required	d to fund the non repre	sented staff step in	ncreases.							
			t increases are critical ional and research pro									
U of A Adj Base N										•		
1002 Fed Rcpts	Inc	38.1 7.7	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1004 Gen Fund		30.4										
Non represented	staff have a 2	2 percent grid in	crease applied per BOI	R policy.								
This increment re	epresents the	amount required	d to fund the non barga	ining staff salary g	rid increases.							
			t increases are critical ional and research pro									
U of A Adj Base U												
1004 Gen Fund	Inc	0.1 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acad covered by the a		ts collective barç	gaining agreement con	tains rates to be pa	aid to unit meml	bers for each seme	ester credit hour for the	years				
This increment re	epresents the	amount required	I to fund the annual inc	rease in the applica	able rates.							
			t increases are critical ional and research pro									
U of A Adj Base U	JNAC-Market	t Increase										
•	Inc	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		24.4 27.2										

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University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Total	Is Pers		avel Se	rvices	Commodities	Capital Ou		Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
The United Acade University and Un analysis conducte members whose	emics collective nited Academic ed by the Unive salaries are un total base pay	s are commi ersity and Ur der external roll of unit m	agreement whited to the recrunited Academics market targets embers as of M	ch is in effect Janua iitment and retentio s, the University sh or need to be adjus larch 1, 2005, 2006	n of high quality all distribute two ted due to interr	faculty m percent nal misali	nembers. To this (2 percent) in ea gnments. These	end, based or ach year of the percentage ar	reases states: a a market sala contract to un mounts will be	"The ary iit				
This increment re	presents the ar	mount requir	ed to fund the a	nnual market adjus	tment.									
				re critical to assure earch programs; to										
U of A Adj Base U			_									_		
1002 Fed Rcpts 1004 Gen Fund	Inc	38 18.1 20.1	.2	38.2	0.0	0.0	0.0		0.0	0.0	0.0	0	0	0
				ch is in effect Janua ment to eligible uni										
This increment re	presents the a	mount requir	red to fund the a	annual across the b	oard grid adjustr	ment.								
				are critical to assure earch programs; to										
U of A Adj Base H					• •								•	
1002 Fed Rcpts 1004 Gen Fund	Inc	108 35.0 73.5	i.5 1	108.5	0.0	0.0	0.0		0.0	0.0	0.0	0	0	O

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Cooperative Extension Service (745) RDU: University of Alaska Fairbanks (236)

Scenario/Change										Po	sitions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adj Base C	perating Fix	ked Cost Increase										
4040 Habi Dani	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
reality these cost	increases, w	ithout incorporating	g efficiencies would g	row at the higher	education price	e index estimates	ercent and 16 percent of 3-3.5 percent. This ountability and Sustain	budget line				
			dress the fixed costs I archives and on-line				r electronic library mat ram expansion.	erials, digital				
							te dollars to the unive d and to meet the Boa					
U of A Adj Base C	perating Fix	ced Cost Increase	9									
•	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	C
		18.7										
1048 Univ Rcpt		-										
This increment co in our fixed cost in budget line item a	ncrement, are assumes 1.5-2	increases of non-period in a separate incre	ement this year due to oidance through effici	o the much higher	annual rate inc	crease in library ma	or library costs, norma aterials and periodicals tee on Accountability	s. This				
This increment or in our fixed cost in budget line item a Sustainability (ACFY08 increments	ncrement, are assumes 1.5-2 CAS) and a re	increases of non-pain a separate increase of 2.0 percent cost average cost increase of all and fixed cost in	ement this year due to oidance through effici 1.5 percent. ncreases are critical t	o the much higher iencies identified to assure the mos	annual rate ind by the Presiden t efficient and e	crease in library mand t's Ad Hoc Commit effective use of sta	aterials and periodicals	s. This and rsity; to				
This increment co in our fixed cost in budget line item a Sustainability (AC FY08 increments maintain the qual	ncrement, are assumes 1.5-2 CAS) and a re for contractu lity and integri	increases of non-pain a separate increase. 2.0 percent cost availal cost increase of all and fixed cost introduction the instruction ment Increase	ement this year due to oidance through effici 1.5 percent. ncreases are critical t al and research prog	o the much higher iencies identified be to assure the mos rams; to meet the	annual rate indo by the Presiden t efficient and e results in the n	crease in library ma t's Ad Hoc Commit effective use of sta neasures presente	aterials and periodicals tee on Accountability te dollars to the unive d and to meet the Boa	s. This and rsity; to rd of Regents				
This increment or in our fixed cost in budget line item a Sustainability (ACFY08 increments maintain the qual goals.	ncrement, are assumes 1.5-2 CAS) and a re for contractu lity and integri	increases of non-pain a separate increases of 2.0 percent cost avalaces increase of all and fixed cost in ty of the instruction	ement this year due to oidance through effici 1.5 percent. ncreases are critical t	o the much higher iencies identified to assure the mos	annual rate ind by the Presiden t efficient and e	crease in library mand t's Ad Hoc Commit effective use of sta	aterials and periodicals tee on Accountability te dollars to the unive	s. This and rsity; to	0.0	0	0	0
This increment coin our fixed cost in budget line item a Sustainability (AC FY08 increments maintain the qual goals. U of A Adj Base P 1004 Gen Fund This increment re	ncrement, are assumes 1.5-2 CAS) and a re a for contractu lity and integri PERS Retiren Inc	increases of non-pering a separate increases of 2.0 percent cost avoid cost increase of all and fixed cost introduction ty of the instruction ment Increase 224.4	ement this year due to oidance through effici 1.5 percent. ncreases are critical t al and research prog 224.4 fund the estimated in	o the much higher iencies identified by assure the mos rams; to meet the	annual rate indept the President tefficient and eresults in the n	crease in library ma t's Ad Hoc Commit effective use of sta neasures presented 0.0	aterials and periodicals tee on Accountability te dollars to the unive d and to meet the Boa	s. This and rsity; to rd of Regents 0.0		0	0	0
This increment of in our fixed cost in budget line item a Sustainability (AC FY08 increments maintain the qual goals. U of A Adj Base P 1004 Gen Fund This increment re PERS is going up FY08 increments	ncrement, are assumes 1.5-2CAS) and a rest for contractulity and integring the second	increases of non-perin a separate increase 2.0 percent cost availal cost increase of all and fixed cost intry of the instruction of the instructio	ement this year due to oidance through efficing 1.5 percent. Increases are critical that and research programmed 224.4 fund the estimated increases are critical that are cent.	the much higher iencies identified by the most rams; to meet the most rams; to meet the condition of the period of the period assure the most rams; to assure the most rams; to meet the period assure the most rams; to meet the most rams; to meet the most rams rams rams rams rams rams rams rams	t efficient and et efficient F	crease in library many of the Ad Hoc Commits effective use of stancesures presented 0.0 Program for eligible effective use of stances	aterials and periodicals tee on Accountability tee on Accountability te dollars to the universidand to meet the Board.	s. This and rsity; to rd of Regents 0.0 rate for	0.0	0	0	O
This increment of in our fixed cost in budget line item a Sustainability (AC FY08 increments maintain the qual goals. U of A Adj Base P 1004 Gen Fund This increment re PERS is going up FY08 increments maintain the qual goals.	ncrement, are assumes 1.5-2CAS) and a re as for contractulity and integrible. PERS Retirent Inc. spresents the approximation of the property	increases of non-perin a separate increases of non-perin a separate increase of all and fixed cost in try of the instruction of	ement this year due to oidance through efficing 1.5 percent. Increases are critical that and research programmed 224.4 fund the estimated increases are critical that are cent.	the much higher iencies identified by the most rams; to meet the most rams; to meet the condition of the period of the period assure the most rams; to assure the most rams; to meet the period assure the most rams; to meet the most rams; to meet the most rams rams rams rams rams rams rams rams	t efficient and et efficient F	crease in library many many tris Ad Hoc Commits effective use of stancesures presented 0.0 Program for eligible	aterials and periodicals aterials and periodicals atee on Accountability ate dollars to the unive at and to meet the Boa 0.0 employees. The FY08 ate dollars to the unive	s. This and rsity; to rd of Regents 0.0 rate for	0.0	0	0	0
This increment of in our fixed cost in budget line item a Sustainability (AC FY08 increments maintain the qual goals. U of A Adj Base P 1004 Gen Fund This increment re PERS is going up FY08 increments maintain the qual	ncrement, are assumes 1.5-2CAS) and a re as for contractulity and integrible. PERS Retirent Inc. spresents the approximation of the property	increases of non-perin a separate increases of non-perin a separate increase of all and fixed cost in try of the instruction of	ement this year due to oidance through efficing 1.5 percent. Increases are critical that and research programmed 224.4 fund the estimated increases are critical that are cent.	the much higher iencies identified by the most rams; to meet the most rams; to meet the condition of the period of the period assure the most rams; to assure the most rams; to meet the period assure the most rams; to meet the most rams; to meet the most rams rams rams rams rams rams rams rams	t efficient and et efficient F	crease in library many many tris Ad Hoc Commits effective use of stancesures presented 0.0 Program for eligible	aterials and periodicals aterials and periodicals atee on Accountability ate dollars to the unive at and to meet the Boa 0.0 employees. The FY08 ate dollars to the unive	s. This and rsity; to rd of Regents 0.0 rate for	0.0	0	0	0

State of Alaska Office of Management & Budget

3-1-2007 9:12 AM Released March 1st

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

	Chirolony C	i / llaoka i alibalik	0 (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
increasing from 2	26 percent to 5	54.03 percent.										
							te dollars to the univers d and to meet the Boar					
U of A Adj Base C	ORP Retireme	nt Increase 192.6	192.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		136.0 56.6										
	new ORP Defi						employees, both the old at), new ORP Defined C					
							te dollars to the univers d and to meet the Board					
	Subtotal	9,237.2	7,492.9	323.6	1,215.9	189.8	15.0	0.0	0.0	55	18	0
		*******		From FY2008 G				******	******	****		
Transfer from UA	Atrout	vc FY08 Teachers -282.2	Retirement Syste -282.2	em Rate Increase 0.0	and Related	I Fund Source Sv 0.0	vitch to DOA 0.0	0.0	0.0	0	0	0
1004 Gen Fund		-282.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ü	Ū
			ated fund source sw lan in the Teachers			artment of Adminis	stration, Division of Ret	irement and				
ORP Retirement (
1004 Gen Fund	Dec	-136.0 -136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The total increme TRS direct pay m	nt requested for	or the ORP (\$6.8M) UA's retirement co		e difference, \$3,86	4.7 million is r	necessary to cover	rms (\$2M) was \$8,853.5 the remaining increase nority.					
	Totals	8,819.0	7,074.7	323.6	1,215.9	189.8	15.0	0.0	0.0	55	18	

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

										F	วอเนบเเอ	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	*******	Changes From	FY2007 C	onference Co	mmittee To FY	2007 Authorized	******	*******	*****		
Conference Comi	mittee		_									
	ConfCom	3,174.4	2,012.3	132.0	951.7	73.4	0.0	5.0	0.0	11	1	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt	1	,352.1 ,078.3 138.6 605.4	,									
First FY2007 Fuel/ 1004 Gen Fund	Utility Cost II Atrin	ncrease Funding Dis 3.4 3.4	tribution 0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	3,177.8	2,012.3	132.0	955.1	73.4	0.0	5.0	0.0	11	1	0
	******	******	***** Changes F	rom FY2007 A	uthorized To F	Y2007 Managem	ent Plan **	*******	******	***		
U of A Operating	and Extraordinar	ry Fixed Cost D	ist 45-07-0005			_						
	Trin	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	;	3.7										
1048 Univ Rcpt	1	1.8										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu	ıs 338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Camp	ous 10.2	24.3
Northwest Camp	us 3.0	8.6
Rural College	18.0	54.0
Tanana Valley Ca	amp 1.8	24.8

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

NDO.	Offiversity	UI Alaska Falibalir	3 (230)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Anchorage Campi Kenai Penin. Cam Kodiak College Mat-Su College Prince Wm. Sound Juneau Campus Ketchikan Campus Sitka Campus U of A Utility Incre	pus 14.4 6.9 9.7 d CC 7.6 60.3 s 10.7 7.4	1,014.9 34.8 16.8 31.7 33.3 166.8 26.5 36.5 g Distribution 45-7 12.8 6.0 6.8	-0008 0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of Statewide Service Anchorage Campu Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campu Chukchi Campus Fairbanks Campu Interior-Aleutian C Kuskokwim Campu Tanana Valley Cal Juneau Campus Ketchikan Campus Sitka Campus	es 8 8 us 725 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		3 Total Fotal Fotal 6 Total Total Total 2,566.1 Total 3.8 Total 5 Total 9 Total 5.0 Total Total	SYSBRA (2,355.0	6) GF; (2,339.7	') UAR to:						
45-07-0022 Campu 1002 Fed Rcpts 1048 Univ Rcpt	Is Reallocat Trin	101.5 10.0 91.5	83.2	7.1	0.0	11.2	0.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In

 SYSBRA
 -5,009.9 Total
 2,000.0 GF,
 6495.5 Total

 Statewide Networks
 -47.3 GF,
 -116.9 Total
 0.0 GF,
 69.6 Total

 Statewide Svcs
 0.0 GF,
 -391.2 Total
 558.3 GF,
 1,199.5 Total

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

											Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res			0.0 01 ,	5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.		-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,		0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Car			33.5 GF,	1,307.6 Total								
Anchorage Campu	•	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula C	,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound			29.2 GF,	321.0 Total								
Juneau Campus	,	, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus			0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
Olika Garripus	0.0 01 ,	402.0 Total	0.0 01 ,	402.0 Total								
45-07-0022 Campu	s Reallocatio	ons										
•	Trout	-125.5	0.0	0.0	-125.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.8										
1048 Univ Rcpt		-53.7										
•												

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out	Transfers In
SYSBRA -5,009.9 Total	2,000.0 GF, 6495.5 Total
Statewide Networks -47.3 GF, -116.9 Total	0.0 GF, 69.6 Total
Statewide Svcs 0.0 GF, -391.2 Total	558.3 GF, 1,199.5 Total
Cooperative Ext -550.0 GF, -801.4 Total	534.0 Total
Bristol Bay -71.8GF, -125.5 Total	0.0 GF, 101.5 Total
Chukchi Campus -43.8 GF, -164.6 Total	0.0 GF, 67.3 Total
Fairbanks Campus -135.3 GF, -4,546.2 Total	0.0 GF, 2,674.4 Total
Fairbanks Org Res -1,980.8 GF, -9,144.3 Total	5,848.7 Total
Interior Campus -155.6 GF, -265.4 Total	0.0 GF, 177.7 Total
Kuskokwim Camp63.3 GF, -800.5 Total	0.0 GF, 363.4 Total
Northwest Camp133.8 GF, -510.3 Total	0.0 GF, 40.8 Total
Rural College 0.0 GF, -89.2 Total	35.0 GF, 686.0 Total
Tanana Valley Camp 0.0 GF, -200.0 Total	33.5 GF, 1,307.6 Total
Anchorage Campus 0.0 GF, -10,392.3 Total	486.4 GF, 12,371.9 Total
Kenai Peninsula Col 0.0 GF, -80.0 Total	11.2 GF, 651.2 Total
Kodiak College 0.0 GF, -324.2 Total	29.4 GF, 413.6 Total
Mat-Su College 0.0 GF, -676.3 Total	21.7 GF, 538.0 Total

University of Alaska

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

	-									Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Prince Wm Sound Juneau Campus Ketchikan Campu Sitka Campus	-23.0 GF,	-161.8 Total -1,230.3 Total -127.7 Total -402.8 Total	29.2 GF, 0.0 GF, 0.0 GF, 0.0 GF,	321.0 Total 1,020.6 Total 275.7 Total 402.8 Total								
	Subtotal	3,182.1	2,095.5	139.1	857.9	84.6	0.0	5.0	0.0	11	1	0
	******	*****	****** Chang	es From FY2007	7 Managemer	nt Plan To FY20	008 Governor ****	******	******	***		
U of A Adj Base N	Ion Represent Inc	20.9	e 20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		19.9 1.0										
		ng from 1-3 percen percent per BOR p			BOR policy. Als	so included in the n	non represented catego	ory are				
This increment re	epresents the a	mount required to	fund the non repr	esented staff step in	ncreases.							
							te dollars to the univer d and to meet the Boar					
U of A Adj Base N	Ion Represent	ted-Salary Grid I	ncrease 18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		17.3 0.9		0.0	0.0	0.0	0.0	0.0	0.0	·	· ·	· ·
Non represented	staff have a 2 p	percent grid increa	se applied per B0	OR policy.								
This increment re	presents the a	mount required to	fund the non barg	gaining staff salary g	rid increases.							
							te dollars to the univer d and to meet the Boar					
U of A Adj Base U	NAD-Compen	sation Increase 4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		4.6 0.2		0.0	3.0	0.0	5.5	0.0	3.3	Ü	Ü	Č

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

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

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

	Chirolotty Ci	7 Hadita i alibai	(200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							e dollars to the universi and to meet the Board					
U of A Adj Base A 1004 Gen Fund 1048 Univ Rcpt	ACCFT-Marke Inc	5.6 4.2 1.4	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0 perce	ent for salary in r compression a	creases for mark adjustments durir	et and/or compression ng the 2005-2006 acade	adjustments during	g the 2004-2	005 academic year	2007 states: "The Unive r, 2.0 percent for salary market and /or compres	increases				
This increment re	epresents the a	mount to fund the	anticipated market incr	ease portion of the	ACCFT Coll	ective Bargaining A	Agreement.					
							e dollars to the universi d and to meet the Board					
U of A Adj Base A												
1004 Gen Fund 1048 Univ Rcpt	Inc	4.3 3.3 1.0	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
first pay period a	fter July 1, 200	4, July 1, 2005 a		iversity shall distrib			2007 states: "Effective ercent) salary increase					
This increment re	epresents the a	mount to fund the	anticipated grid increas	se portion of the AC	CFT Collect	ive Bargaining Agr	eement.					
							e dollars to the universi and to meet the Board					
U of A Adj Base H 1002 Fed Rcpts 1004 Gen Fund	lealthcare/Otl	ner Benefit Incr 36.1 3.1 33.0	ease 36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer

University of Alaska

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
20 percent and 1	7 percent in the	first two year	nth versus 20 percent in rs. Future contribution randough the past increase	ate increases are ex	xpected to mo							
			st increases are critical t tional and research prog									
U of A Adj Base U				0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	4.8 4.8	0.0	0.0	4.0	0.0	0.0	0.0	0.0	U	U	U
	ecently required		and fuel oil cost increase tural gas providers and									
These costs are	unavoidable and	d not absorba	able and affect every asp	ect of University or	peration.							
			st increases are critical t tional and research prog									
U of A Adj Base C				0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Inc	5.0 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	U	U	0
reality these cost	increases, with	out incorpora	eases for library materia ting efficiencies would g through efficiencies iden	row at the higher e	ducation price	e index estimates	of 3-3.5 percent. Th	is budget line				
			address the fixed costs sed archives and on-line					naterials, digital				
			st increases are critical t tional and research prog									
U of A Adj Base C			ase	0.0	40.5	0.0	2.2	0.0	0.0		•	•
1048 Univ Rcpt	Inc	10.5 10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
in our fixed cost in	ncrement, are in	a separate ir	on-personal service relat ncrement this year due to avoidance through effici	o the much higher a	annual rate ind	crease in library ma	aterials and periodic	als. This				

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Sustainability (AC	CAS) and a rea	l cost increas	e of 1.5 percent.									
			est increases are critical to a ctional and research prograr									
Reverse First FY2	:007 Fuel/Utili OTI	ty Cost Incre	ease Funding Distribution	n 0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
Reverse the one-	time appropria	tion in sec 21	(b) and (d), ch 33 SLA 2006	6, pg 69 for incre	eased costs for	r fuel and utilities.						
U of A Adj Base P	ERS Retireme	ent Increase 112.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.4										
This increment re PERS is going up			d to fund the estimated incre percent.	ease in the PER	S Retirement P	rogram for eligible	employees. The FY08	rate for				
			est increases are critical to a ctional and research program									
U of A Adj Base T	RS Retireme	nt Increase										
1004 Gen Fund	Inc	53.4 53.4	1 53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from 2			d to fund the estimated incre	ease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 r	ate TRS is				
			est increases are critical to a ctional and research progran									
U of A Adj Base C			1 22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	32.4 24.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		8.0										
This is seened as				: th ODE	D - 1 1 D			1 ODD				

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents

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Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

	•		,			_		_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
goals.												
	Subtotal	3,487.1	2,383.6	139.1	874.8	84.6	0.0	5.0	0.0	11	1	0
*	******	******	****** Changes	From FY2008	Governor To	FY2008 Gove	rnor Amended **	******	******	****		
Transfer from UA	Bristol Bay F	Y08 Teachers R	etirement System	Rate Increase a	ınd Related Fເ	and Source Swite	h to DOA					
	Atrout	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.4										
	t deposit into th	e defined benefit	plan in the Teachers			partment of Admini	stration, Division of R	Retirement and				
	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										
TRS direct pay m	nethod reduces	UA's retirement of		ne difference, \$3,8	364.7 million is r	necessary to cover	ems (\$2M) was \$8,850 the remaining increa nority.					
	Totals	3,409.3	2,305.8	139.1	874.8	84.6	0.0	5.0	0.0	11	1	0

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

											31110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	* Changes From	FY2007 C	onference Co	mmittee To FY	2007 Authorized	********	*******	*****		
Conference Com	mittee		_									
	ConfCom	1,844.6	1,015.1	110.4	506.1	208.4	4.6	0.0	0.0	10	0	0
1002 Fed Rcpts		811.2										
1004 Gen Fund		761.4										
1048 Univ Rcpt		272.0										
First FY2007 Fuel/	Utility Cost I	ncrease Funding Dis	etribution									
111311 12007 1 4617	Atrin	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	Ū
1004 Contraina		0.0										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	1,853.6	1,015.1	110.4	515.1	208.4	4.6	0.0	0.0	10	0	0
	******	******	****** Changes F	rom FY2007 A	uthorized To F	Y2007 Managem	ent Plan ****	******	******	***		
U of A Operating	and Extraordinal	ry Fixed Cost Di	st 45-07-0005			•						
	Trin	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1048 Univ Rcpt		6.6										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campi	us 10.2	24.3
Northwest Campu	s 3.0	8.6
Rural College	18.0	54.0
Tanana Valley Car	np 1.8	24.8
Anchorage Campu	ıs 249.1	1,014.9

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kenai Penin. Cam		34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound		33.3 166.8										
Juneau Campus Ketchikan Campu	60.3 s 10.7	26.5										
Sitka Campus	7.4	36.5										
U of A Utility Incre	ase Fundi	na Distribution 45-	-7-0008									
	Trin	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1048 Univ Rcpt		2.5										
Statewide Service Anchorage Campi Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campu Chukchi Campus Fairbanks Campus Interior-Aleutian C Kuskokwim Campi Northwest Campu Tanana Valley Ca Juneau Campus Ketchikan Campus Sitka Campus	es us 72 Campus 9 2 1 I CC us 1,0 Campus 1,0	80.0 GF; 80.0 Total 25.0 GF; 596.5;UAR; 30.4 GF; 26.9 UAR;77; 5.2 GF; 7.7 UAR;32.9; 5.0 GF; 4.5 UAR;19.5 5.0 GF; 6.8 UAR;16.1 6.0 GF; 6.8 UAR;12.1 6.0 GF; 1,509.1 UA 11.3 GF; 6.7 UAR;18.1 76.7 GF; 42.1 UAR;1 18.4 GF; 6.4 UAR;24 0.0 GF; 18.9 UAR;24 1.0 GF; 81.2 UAR;24 1.0 GF; 81.2 UAR;24 1.0 GF; 6.8 UAR;41.2	7.3 Total 9.7 Total 9.5 Total 9.6 Total 8 Total 8 Total 8.5 Total R;2,566.1 Total 8.0 Total 18.8 Total 18.8 Total 8.9 Total 8.9 Total 8.9 Total	SYSBRA (2,355.	6) GF; (2,339. <i>1</i>) UAR to:						
45-07-0022 Campu			07.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Trin	67.3 67.3	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
10 10 01117 11001		01.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers In

SYSBRA	-5	5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total

Transfers Out

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

TIDO. Offivorolly of Alabita Fallbar	(200)							Po	sitions	
Scenario/Change Trans Totals Record Title Type	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Chukchi Campus -43.8 GF, -164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus -135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res -1,980.8 GF, -9,144.3 Total		5,848.7 Total								
Interior Campus -155.6 GF, -265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp63.3 GF, -800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp133.8 GF, -510.3 Total	0.0 GF,	40.8 Total								
Rural College 0.0 GF, -89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp 0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus 0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col 0.0 GF, -80.0 Total	11.2 GF,	651.2 Total								
Kodiak College 0.0 GF, -324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College 0.0 GF, -676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC 0.0 GF, -161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus -23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus 0.0 GF, -127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus 0.0 GF, -402.8 Total	0.0 GF,	402.8 Total								
45-07-0022 Campus Reallocations										
Trout -164.6	0.0	-2.9	-145.9	-15.2	-0.6	0.0	0.0	0	0	0
1004 Gen Fund -43.8										
1048 Univ Rcpt -120.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Trans	fers Out	Transfers	s In
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks -47.3	GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs 0.0	GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext -550.0	GF, -801.4 Total		534.0 Total
Bristol Bay -71.80	GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus -43.8	GF, -164.6 Total	0.0 GF,	67.3 Total
	GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res -1,980.8			5,848.7 Total
Interior Campus -155.6		0.0 GF,	177.7 Total
Kuskokwim Camp63.3	•	0.0 GF,	363.4 Total
	3 GF, -510.3 Total	0.0 GF,	40.8 Total
3	GF, -89.2 Total	35.0 GF,	686.0 Total
	0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
) GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
	GF, -80.0 Total	11.2 GF,	651.2 Total
	GF, -324.2 Total	29.4 GF,	413.6 Total
	GF, -676.3 Total	21.7 GF,	538.0 Total
) GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus -23.	OGF, -1,230.3 Total	0.0 GF,	1,020.6 Total

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	Sitions	NP
Record Title	Туре		Services					Benefits				
Ketchikan Campus		-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	Subtotal	1,783.3	1,082.4	107.5	396.2	193.2	4.0	0.0	0.0	10	0	0
*	******	*******	****** Chang	es From FY2007	7 Managemer	nt Plan To FY20	008 Governor ****	*****	*******	***		
U of A Adj Base No	on Represent	ed-Step Increase										
	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1048 Univ Rcpt		0.4										
		g from 1-3 percent, percent per BOR po			BOR policy. Als	o included in the n	on represented categ	ory are				
This increment rep	oresents the ar	nount required to fu	and the non repr	esented staff step in	ncreases.							
							te dollars to the unive d and to meet the Boa					
U of A Adj Base No	on Represent	ed-Salary Grid In	crease									
•	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1048 Univ Rcpt		0.4										
Non represented s	staff have a 2 p	ercent grid increas	e applied per BC	OR policy.								
This increment rep	presents the ar	nount required to fu	and the non barg	aining staff salary g	grid increases.							
							te dollars to the unive d and to meet the Boa					
maintain the qualit goals.	y and integrity	or the instructional	and resouren pre									
goals.	, ,		and recoderon pro									
•	, ,		3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
goals.	NAD-Compen	sation Increase	·	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
maintain the quali goals.	ity and integrity	of the instructiona	I and research progra	ams; to meet the	results in the n	neasures presente	d and to meet the Board	of Regents				
U of A Adj Base A	CCFT-Market											
1004 Gen Fund	Inc	4.7 3.5	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.2										
provide 2.0 perce for market and/or	ent for salary in compression a	creases for marke	t and/or compression the 2005-2006 acad	n adjustments du	ring the 2004-2	2005 academic yea	2007 states: "The Unive ar, 2.0 percent for salary market and /or compre	increases				
This increment re	presents the ar	mount to fund the a	nticipated market inc	rease portion of	the ACCFT Col	lective Bargaining	Agreement.					
							te dollars to the univers d and to meet the Board					
U of A Adj Base A	CCFT-Grid In											
1004 Gen Fund	Inc	3.6 2.7	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.9										
first pay period af	ter July 1, 200	4, July 1, 2005 and		niversity shall dis			2007 states: "Effective ercent) salary increase					
This increment re	presents the a	mount to fund the a	inticipated grid increa	ase portion of the	ACCFT Collec	tive Bargaining Agr	reement.					
							te dollars to the univers d and to meet the Board					
U of A Adj Base H	ealthcare/Otl	ner Benefit Increa	ase 17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		1.8 15.9		0.0	0.0	0.0	0.0	0.0	3.0	v	J	J
Healthcare costs	were impacted	l by union negotiat	ed contracts and pol	icy based health	care costs Ca	Iculation of the inc	rease was based upon	the				

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

	•		• •							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
should cover 80 p	ercent of health	n costs and throug	h the past increases	, UA has met this	s standard.							
							te dollars to the univers d and to meet the Board					
U of A Adj Base U				0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	4.5 4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
	ecently required						Although oil prices are r increases will continue					
These costs are u	unavoidable and	d not absorbable a	and affect every aspe	ect of University of	operation.							
							te dollars to the univers d and to meet the Board					
U of A Adj Base O	perating Fixe											
1048 Univ Rcpt	Inc	5.0 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
reality these cost	increases, with	out incorporating	efficiencies would gr	ow at the higher	education price	e index estimates of	ercent and 16 percent a of 3-3.5 percent. This b ountability and Sustaina	oudget line				
			ress the fixed costs in archives and on-line				r electronic library mate ram expansion.	rials, digital				
							te dollars to the univers d and to meet the Board					
U of A Adj Base O	perating Fixed	d Cost Increase	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	по	3.8	0.0	0.0	5.0	0.0	0.0	0.0	0.0	U	U	U
This increment co	overs general in	creases of non-pe	rsonal service relate	d expenditures a	it 1.5 percent.	Inflationary rates f	or library costs, normall	ly included				

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

KDU.	University of	Alaska Fallu	Janks (230)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY08 increments	s for contractua		st increases are critical to a ional and research program									
Reverse First FY2	2007 Fuel/Utili OTI	ty Cost Incre -9.0	ase Funding Distributio 0.0	n 0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
	-time appropria		b) and (d), ch 33 SLA 200	6, pg 69 for incre	eased costs fo	r fuel and utilities.						
U of A Adj Base F	PERS Retireme	ent Increase 48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
This increment re PERS is going up			to fund the estimated increpercent.	ease in the PER	S Retirement F	Program for eligible	employees. The FY08	rate for				
			st increases are critical to a ional and research progra									
U of A Adj Base T												
1004 Gen Fund	Inc	40.2 40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from 2			to fund the estimated incre	ease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 ra	ate TRS is				
			st increases are critical to a ional and research program									
U of A Adj Base C	ORP Retireme	nt Increase 19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		14.5 4.8										
	new ORP Defir		d to fund the estimated incr n Program. The FY08 rate									

goals.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Chukchi Campus (744) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	1,939.9	1,234.7	107.5	400.5	193.2	4.0	0.0	0.0	10	0	0
* Transfer from UA	**************************************	****************** 08 Teachers Ret	********* Changes irement System Ra			FY2008 Gove		******	******	****		
1004 Gen Fund	Atrout	-40.2 -40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ORP Retirement C	-		plan in the Teachers nange -14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
TRS direct pay m	ethod reduces	UA's retirement	and the new PERS, costs by \$4,988.8. Thed contribution retirent	e difference, \$3,8	364.7 million is r	necessary to cover	the remaining inc					
	Totals	1,885.2	1,180.0	107.5	400.5	193.2	4.0	0.0	0.0	10	0	0

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

			(===)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	***** Changes Fro	m FY2007 C	onference Co	mmittee To FY	2007 Authorized	******	******	*****		
Conference Comi	mittee		J									
	ConfCom	210,481.2	112,848.2	3,259.4	60,560.7	24,268.0	2,794.7	3,508.2	3,242.0	1,197	73	0
1002 Fed Rcpts	16,1	00.5										
1003 G/F Match	4	90.0										
1004 Gen Fund	92,9											
1007 I/A Rcpts		28.2										
1048 Univ Rcpt	71,3											
1061 CIP Rcpts		60.0										
1092 MHTAAR		87.3										
1151 VoTech Ed		80.0										
1174 UA I/A	25,2	99.3										
First FY2007 Fuel/	I Itility Cost Inc	rosco Eundina	Distribution									
FIRST F12007 Fuel/	Atrin	592.3	0.0	0.0	592.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.0	0.0	392.3	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund	5	92.3										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	211,073.5	112,848.2	3,259.4	61,153.0	24,268.0	2,794.7	3,508.2	3,242.0	1,197	73	0
	******	******	****** Changes	From FY2007	Authorized To	FY2007 Managen	nent Plan	********	******	****		
U of A Operating	and Extraordin	nary Fixed Cost [Dist 45-07-0005			_						
_	Trin	1,240.7	0.0	0.0	1,240.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.9										
1048 Univ Rcpt		901.8										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu	ıs 338.9	1,240.7
Fbks Org Res	181.5	746.1

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

	,		,							Pc	sitions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Int. Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Anchorage Campus Kenai Penin. Campu Kodiak College Mat-Su College Prince Wm. Sound C Juneau Campus Ketchikan Campus Sitka Campus	3.0 18.0 p 1.8 s 249.1 us 14.4 6.9 9.7	16.3 24.3 8.6 54.0 24.8 1,014.9 34.8 16.8 31.7 33.3 166.8 26.5 36.5										
U of A Funding for F			Fees 45-7-0007									
1004 Gen Fund 1048 Univ Rcpt	Trin	343.8 114.6 229.2	0.0	0.0	343.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of R SWS 7.2 GF; 14.4 AC 65.6 GF; 131. FC 114.6 GF; 229. JC 12.6 GF; 25.2	UAR 2 UAR 2 UAR	roved funding for Ris	k Management from	SYSBRA to:								
U of A Utility Increas			8000									
1004 Gen Fund 1048 Univ Rcpt		2,566.1 ,057.0 ,509.1	0.0	0.0	2,566.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of R Statewide Services Anchorage Campus Kenai Peninsula Car Kodiak College Mat-Su College Prince Wm Sound C Bristol Bay Campus Chukchi Campus Fairbanks Campus Interior-Aleutian Can Kuskokwim Campus Northwest Campus Tanana Valley Cam Juneau Campus	80 725.0 725.0 50.4 25.2 15.0 6.0 10,057 10,057 10,057 11,057 18,000 18,000 18,000	roved funding for Util 0 GF; 80.0 Total 0 GF; 596.5;UAR;1,3 1 GF; 26.9 UAR;77.3 0 GF; 7.7 UAR;32.9 To 0 GF; 16.6 UAR;19.5 T 0 GF; 6.8 UAR;12.8 T 0 GF; 2.5 UAR;18.5 T 0 GF; 1,509.1 UAR;2 3 GF; 6.7 UAR;18.0 7 GF; 42.1 UAR;24.8 0 GF; 18.9 UAR;256 8 GF; 81.2 UAR;256	21.5 Total Total Total total total Total otal otal otal otal Total Jotal Total Total Total Total Total	YSBRA (2,355.	6) GF; (2,339.7	7) UAR to:						

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

NDO.	OHIVEISH	ly of Alaska Fallbank	3 (230)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Ketchikan Campus Sitka Campus		34.8 GF; 7.0 UAR;41.8 12.0 GF; 6.8 UAR;18.8										
U of A Continuing	Program Trout	ns in State Needs-Me -100.0	eting Student Dema	and 45-07-0013	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	11001	-50.0 -50.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ü	J	ŭ
Transfer funding for Campus to Coope		nents to requested fund ension Service.	ing for the Continuing	Programs in Stat	e Needs-Mee	ting Student Dema	nd category from Fairb	anks				
Fairbankd Campus Cooperative Exter		-50.0 GF; -50.0 UAR ice 50.0 GF; 50.0 UAR	8									
	Naskans Trout	for the New Jobs-En -25.0	gineering 45-07-00 0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0	lia a fa a da a UDasa sais s		Name Jakas Fo		outo forma Foinh and a Oc					
Anchorage Camp	us.	nents to requested fund	ling for the "Preparing	Alaskans for the	New Jobs-Er	igineering" categoi	y to from Fairbanks Ca	impus to				
Fairbanks Campus Anchorage Campu		-25.0 GF 25.0 GF										
U of A Preparing A	Naskans Trout	for the New Jobs-Ge -500.0	ography 45-07-001 0.0	7 0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		-50.0 -350.0 -100.0										
Transfer funding f	or adjustn	nents to requested fund	ding for the "Preparing	g Alaskans for the	e New Jobs-G	eography" categoi	y to SYSBRA for distril	oution.				
SYSBRA Fairbanks Campus		50.0 GF; 100.0 UAR; 50 50.0 GF; -100.0 UAR; -										
U of A Competitive	Univ Re	esearch Investment(F	Ph1 of 5) Health 45-0	07-0018	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-100.0 -100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	U	U	U
Transfer funding f distribution.	or adjustn	nents to requested fund	ling for the "Competiti	ve University Res	search Investr	nent (Ph 1 of 5) He	alth" category to SYSE	RA for				
SYSBRA Fairbanks Campus		00.0 GF; 00.0 GF										

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Competitive	Univ Res	earch Investment(F	h1 of 5) GINA 45-0	7-0019								
·	Trout	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.6										
1004 Gen Fund		-100.0										
1048 Univ Rcpt		-326.4										
Graduate Progran SYSBRA Fairbanks Campus	n Sustainab \$100 s -100	Regents approved ac ility" category to SYS 0.0 GF; 326.4UAR; 23 0.0 GF; -326.4UAR; -2	BRA for distribution.	ted funding for th	e "Competitive	University Researd	ch Investment (Ph 1	of 5) GINA and				
45-07-0022 Campu												
	Trin	2,674.4	0.0	378.8	0.0	0.0	0.0	1,395.6	900.0	0	0	0
1048 Univ Rcpt		1,109.4										
1092 MHTAAR		32.3										
1151 VoTech Ed		10.0										
1174 UA I/A		1,522.7										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out	Т	ransfers I	ln
SYSBRA -5,009	.9 Total 2,000	0.0 GF, 6	6495.5 Total
Statewide Networks -47.3 GF, -1	16.9 Total	0.0 GF,	69.6 Total
Statewide Svcs 0.0 GF, -39	1.2 Total 558	3.3 GF, ¹	1,199.5 Total
Cooperative Ext -550.0 GF, -80	1.4 Total		534.0 Total
Bristol Bay -71.8GF, -125	5.5 Total 0.	0 GF,	101.5 Total
Chukchi Campus -43.8 GF, -16	4.6 Total C).0 GF,	67.3 Total
Fairbanks Campus -135.3 GF, -4,54	46.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res -1,980.8 GF, -9,14	44.3 Total		5,848.7 Total
Interior Campus -155.6 GF, -26	5.4 Total ().0 GF,	177.7 Total
Kuskokwim Camp63.3 GF, -80	0.5 Total (0.0 GF,	363.4 Total
Northwest Camp133.8 GF, -5	10.3 Total	0.0 GF,	40.8 Total
Rural College 0.0 GF, -89	9.2 Total 35	.0 GF,	686.0 Total
Tanana Valley Camp 0.0 GF, -20	00.0 Total 3	3.5 GF,	1,307.6 Total
Anchorage Campus 0.0 GF, -10,3	392.3 Total 48	6.4 GF,	12,371.9 Total
Kenai Peninsula Col 0.0 GF, -8	30.0 Total 11	.2 GF,	651.2 Total
Kodiak College 0.0 GF, -32	24.2 Total 29	.4 GF,	413.6 Total
Mat-Su College 0.0 GF, -67	'6.3 Total 21	l.7 GF,	538.0 Total
Prince Wm Sound CC 0.0 GF, -16	31.8 Total 29	9.2 GF,	321.0 Total
Juneau Campus -23.0 GF, -1,23	30.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus 0.0 GF, -12	27.7 Total (0.0 GF,	275.7 Total
Sitka Campus 0.0 GF, -40	2.8 Total 0).0 GF,	402.8 Total

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

_			- (/							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
45-07-0022 Campu	ıs Reallocati	ions										
	Trout	-4,546.2	-1,480.0	0.0	-2,375.1	-606.4	-84.7	0.0	0.0	-16	-1	0
1002 Fed Rcpts	-:	2,026.9	•		•							
1004 Gen Fund		-135.3										
1048 Univ Rcpt	-	1,664.0										
1061 CIP Rcpts		-720.0										
The Transfers In	and Transfers	s Out change recor	ds reflect transfer	s that RDU manage	ement and the B	oard of Regents h	ave deemed necessar	y to correctly				
reflect revenue ar				odate Performance I	Based Budgeting	g projects.						
	Transfers	s Out	Transfers	In								
SYSBRA		-5,009.9 Total	2,000.0 GF,									
Statewide Networ			0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF		558.3 GF,	1,199.5 Total								
Cooperative Ext Bristol Bay	-550.0 GF -71.8GF,	, -801.4 Total -125.5 Total	0.0.05	534.0 Total 101.5 Total								
Chukchi Campus	-71.6GF, -43.8 GF		0.0 GF, 0.0 GF,	67.3 Total								
Fairbanks Campu		- 104.0 Total -, -4,546.2 Total		2,674.4 Total								
Fairbanks Org Re				5,848.7 Total								
Interior Campus	-155.6 GF		0.0 GF,	177.7 Total								
Kuskokwim Camp			0.0 GF,	363.4 Total								
Northwest Camp.			0.0 GF,	40.8 Total								
Rural College	0.0 GF		35.0 GF,	686.0 Total								
Tanana Valley Ca		F, -200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Camp Kenai Peninsula C		F, -10,392.3 Total 80.0 Total	486.4 GF, 11.2 GF,	12,371.9 Total 651.2 Total								
Kenai Peninsula C Kodiak College	0.0 GF 0.0 GF		29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF		29.4 GF, 21.7 GF,	538.0 Total								
Prince Wm Sound		7, -161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus		F, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campu			0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF	, -402.8 Total	0.0 GF,	402.8 Total								
	Subtotal	212,177.3	111,368.2	3,638.2	61,753.5	23,661.6	2,710.0	4,903.8	4,142.0	1,181	72	0
		******	Onani	ges From FY200	7 Managemei	nt Plan To FY2	008 Governor ***	******	*******	****		
U of A Adj Base N				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Can First	Inc	838.6	838.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		640.9 197.7										
1040 Utily RCPL		131.1										

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

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ount required to	fund the non represe	ented staff step in	ncreases.							
							te dollars to the univer d and to meet the Boar					
U of A Adj Base N	•											
1004 Gen Fund 1048 Univ Rcpt		936.0 65.9 70.1	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented	staff have a 2 pe	ercent grid increa	se applied per BOR	policy.								
This increment re	presents the am	ount required to	fund the non bargain	ning staff salary g	rid increases.							
							te dollars to the univer d and to meet the Boa					
U of A Adj Base U			4447	0.0	0.0	2.2	0.0	2.2	0.0	•	•	
1004 Gen Fund 1048 Univ Rcpt		114.7 91.5 23.2	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acade covered by the ac		ollective bargain	ing agreement conta	ins rates to be pa	aid to unit mem	bers for each seme	ester credit hour for the	e years				
This increment re	presents the amo	ount required to	und the annual incre	ase in the applica	able rates.							
							te dollars to the univer d and to meet the Boa					
U of A Adj Base A			4.40.0	0.0	0.0	2.2	0.0	2.2	0.0	•	•	
1004 Gen Fund 1048 Univ Rcpt		142.6 26.7 15.9	142.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
							December 31, 2007, de					

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.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

NDC.	C Story C	i / llabita i alibalii	(200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
maintain the quali goals.	ity and integrit	y of the instructiona	I and research progra	ams; to meet the	results in the n	neasures presente	d and to meet the Board	of Regents				
U of A Adj Base A	HECTE-Salar	ry Grid Increase 93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	1110	82.6 10.4	33.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
grids for each fisc implemented for a	cal year which all members o	contain the bargain the bargain	ned salary grid adjus	tments. The content pay, beginning	tract states " T the effective o	he wage schedule date of this Agreem	ecember 31, 2007, defines in Appendix A shall be dent through December 3	e				
This increment re	presents the a	amount required to f	fund the grid increase) .								
							te dollars to the univers d and to meet the Board					
U of A Adj Base U				• •		• •	0.0					
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	531.7 107.4 280.0 144.3	531.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University and Un analysis conducte members whose calculated on the	nited Academic ed by the Universalaries are un total base pay	cs are committed to versity and United Ander external marke	the recruitment and in cademics, the Universit targets or need to be seas of March 1, 2009	retention of high or rsity shall distribute se adjusted due to	quality faculty r ite two percent internal misal	nembers. To this e t (2 percent) in eac ignments. These p	.4 Market Increases star end, based on a market s th year of the contract to percentage amounts will (9) month salaries effec	salary unit be				
This increment re	presents the a	amount required to f	und the annual marke	et adjustment.								
							te dollars to the univers d and to meet the Board					
U of A Adj Base U												
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	393.9 92.6 207.4 93.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

NDO.	Offiversity Of	Alaska Falibali	N3 (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
two and seven-te July 1, 2007."	enths (2.7 perce	nt) across the bo	ard adjustment to eligi	ble unit members	effective the	first full pay period	after July 1,2005, July	1, 2006 and				
This increment re	presents the ar	nount required to	fund the annual acros	s the board grid a	djustment.							
							te dollars to the univers d and to meet the Board					
U of A Adj Base A												
1004 Gen Fund 1048 Univ Rcpt	Inc	1.3 0.6 0.7	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0 perce	ent for salary inc compression a	creases for marke djustments durin	et and/or compression g the 2005-2006 acad	adjustments duri	ng the 2004-2	005 academic year	2007 states: "The Univ ar, 2.0 percent for salar market and /or compre	y increases				
This increment re	presents the an	nount to fund the	anticipated market inc	rease portion of th	e ACCFT Coll	ective Bargaining	Agreement.					
							te dollars to the univers d and to meet the Board					
U of A Adj Base A	CCFT-Grid Inc											
1004 Gen Fund 1048 Univ Rcpt	Inc	0.9 0.4 0.5	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
first pay period a	fter July 1, 2004	I, July 1, 2005 ar		iversity shall distr			2007 states: "Effective ercent) salary increase					
This increment re	presents the an	nount to fund the	anticipated grid increa	se portion of the A	ACCFT Collect	ive Bargaining Agr	reement.					
							te dollars to the univers d and to meet the Board					
U of A Adj Base H				0.0	0.0	2.2	0.0	0.0	2.2	•	0	
1004 Gen Fund 1048 Univ Rcpt		1,889.1 293.2 595.9	1,889.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·												

State of Alaska Office of Management & Budget

3-1-2007 9:12 AM Released March 1st

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

KDU:	University o	i Alaska Falibai	IKS (230)							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ated contracts and po ch bargaining group ar									
health care contr 20 percent and 1	ibution per em 7 percent in th	ployee per month e first two years.	\$7M for Health Care versus 20 percent in Future contribution raugh the past increase	FY07. This is the te increases are	third year of a expected to mo	negotiated contract	ct where employer ra	ates increased				
			ncreases are critical to nal and research progr									
U of A Adj Base U	Jtility Increase	e (FY08 Projecte 939.6	e d)	0.0	939.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		939.6	0.0	0.0	000.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
	recently require		d fuel oil cost increase al gas providers and i									
These costs are	unavoidable a	nd not absorbable	e and affect every asp	ect of University	operation.							
			ncreases are critical to nal and research progr									
U of A Adj Base I	Risk Manager	nent/Insurance										
1004 Gen Fund 1048 Univ Rcpt	Inc	458.4 229.2 229.2	0.0	0.0	458.4	0.0	0.0	0.0	0.0	0	0	0
to maintain the a	ppropriate insu	rance coverage.	past few years. UA h The University has re ance and risk assess	viewed all currer	it coverage and	d has adjusted who	ere appropriate to ke	eep increases				
			ncreases are critical to nal and research progr									
U of A Adj Base (Operating Fix	ed Cost Increas 325.0	e-Library 0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	шС	325.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	U	U	U
This increment of	overs extra-ord	dinary cost increa	ses for library materia	ls and journal sub	oscriptions rang	ging between 12 p	ercent and 16 perce	ent annually. In				
Page 104 of	100			c	State of Alas	ka			3-1-2007	7 Q·12 A	M	
i aye 104 01	150			000	naie oi Aids	. a D .			3-1-2007	J. 12 A	IVI	

Office of Management & Budget

Released March 1st

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

NDO.	Offiversity C	n Alaska Falibali	iks (230)							Pc	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			g efficiencies would gro ough efficiencies identif									
			dress the fixed costs in archives and on-line r					erials, digital				
			ncreases are critical to al and research progra									
U of A Adj Base O	perating Fix	ced Cost Increase	e 0.0	0.0	1,127.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 1061 CIP Rcpts		1,007.7 119.4	0.0	0.0	1,127.1	0.0	0.0	0.0	0.0	Ü	O	Ü
in our fixed cost in budget line item a	ncrement, are ssumes 1.5-2	in a separate incre	personal service related ement this year due to to oidance through efficient 1.5 percent	the much higher a	annual rate inc	rease in library ma	iterials and periodicals	. This				
			ncreases are critical to al and research progra									
U of A Reverse FY	07 MHTAAR Dec	Funds -319.6	-219.6	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	Dec	-319.6	-219.0	0.0	-100.0	0.0	0.0	0.0	0.0	U	U	U
Reverse FY07 Bel Recommendations		lth Initiative Partner	ship Funding. An incre	ement will be add	ed for the FY0	8 funding proposed	d in the FY2008 Trust					
U of A FY08 MHTA	AR Funding Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	II IC	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
EV08 Trust Pocor	mmendations	for the University	of Alaska are as follow	·c·								

FY08 Trust Recommendations for the University of Alaska are as follows:

UAA (Anchorage Campus)

\$115.0 - Increase provider capacity to better serve cognitively impaired offenders \$40.0 - Specialized skills & training on serving cognitively impaired offenders

\$325.0 - Establish three regional training cooperatives

\$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcomes Identification and System Performance Project

(OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)

\$225.0 - Training and Technical Assistance for Providers

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change	Trans	on Alaska Falibank Totals	,	Travel	Sarvinas	Commodities	Capital Outlay	Grants	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	Totals	Personal Services	iravei	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	FFI		
UAF (Fairbanks 0 \$ 40.0 - PhD stu		ips to work with DBH	on OISPP (1/2 of \$80.0) funding to U	AA, balance to	UAF)						
SW Programs ar \$300.0 - Suppo			ucation & training progra	ıms								
\$1,085.0 Total												
Reverse First FY2	2007 Fuel/Ut i OTI	ility Cost Increase -592.3 -592.3	Funding Distribution 0.0	0.0	-592.3	0.0	0.0	0.0	0.0	0	0	0
Reverse the one	-time appropr	iation in sec 21(b) a	nd (d), ch 33 SLA 2006,	pa 69 for inc	reased costs fo	r fuel and utilities.						
U of A Adj Base F	PERS Retirer	ment Increase	5,173.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	5,173.9 5,173.9	5,173.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
		amount required to functions are series and to 33.75 percent to 34.75 perc	und the estimated increa	ise in the PER	RS Retirement F	Program for eligible	employees. The FY08	rate for				
			creases are critical to as Il and research program									
U of A Adj Base 1	Inc	ent Increase 3,112.3 3,112.3	3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	epresents the	amount required to fu	und the estimated increa	se in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 ra	te TRS is				
			creases are critical to as Il and research program									
U of A Adj Base (
1004 Gen Fund 1048 Univ Rcpt	Inc	2,360.0 1,529.0 831.0	2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	new ORP De		fund the estimated increacy ogram. The FY08 rates									

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
							te dollars to the univ d and to meet the Bo					
	Subtotal	229,743.5	126,776.6	3,638.2	63,911.3	23,661.6	2,710.0	4,903.8	4,142.0	1,181	72	0
		******	Cilaliges			FY2008 Gove	nor Amenaea	******	******	****		
Transfer from UA 1004 Gen Fund	Atrout	FY08 Teachers Re -3,112.3 3,112.3	etirement System F -3,112.3	Rate Increase ai 0.0	nd Related Fu 0.0	nd Source Switcl 0.0	n to DOA 0.0	0.0	0.0	0	0	0
			elated fund source sw plan in the Teachers			partment of Adminis	stration, Division of R	etirement and				
ORP Retirement C	Cost Decreas	se Due to TRS Ch	ange									
1004 Gen Fund	Dec -	-1,529.0 1,529.0	-1,529.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TRS direct pay m	ethod reduce	s UA's retirement c		ne difference, \$3,8	364.7 million is i	necessary to cover	ems (\$2M) was \$8,850 the remaining increa nority.					
	Totals	225,102.2	122,135.3	3,638.2	63,911.3	23,661.6	2,710.0	4,903.8	4,142.0	1,181	72	0

University of Alaska

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
****	******	******	**** Changes Fr	om FY2007 C	onference Co	mmittee To FY	2007 Authorized	*******	******	*****			
Conference Comi	mittee												
	ConfCom	150,920.2	77,594.5	5,490.7	44,071.0	10,749.8	10,574.9	2,439.3	0.0	507	23	0	
1002 Fed Rcpts	82,983.5												
1003 G/F Match	2,843.5												
1004 Gen Fund	18,334.3												
1007 I/A Rcpts	3,200.0												
1048 Univ Rcpt	38,109.2												
1174 UA I/A	5,449.7												
	Subtotal	150,920.2	77,594.5	5,490.7	44,071.0	10,749.8	10,574.9	2,439.3	0.0	507	23	0	

U of A Operating a	nd Extraordi	nary Fixed Cost I	•		/ tutilo: 120u		agomont i ian						
o or it operating a	Trin	746.1	0.0	0.0	746.1	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		181.5	0.0	0.0		0.0	0.0	0.0	0.0	Ū	· ·	ŭ	
1048 Univ Rcpt		564.6											

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -1	,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	s 10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0
Tanana Valley Carr	np 1.8	24.8
Anchorage Campus	s 249.1	1,014.9
Kenai Penin. Camp	us 14.4	34.8
Kodiak College	6.9	16.8
Mat-Su College	9.7	31.7
Prince Wm. Sound	CC 7.6	33.3
Juneau Campus	60.3	166.8
Ketchikan Campus	10.7	26.5
Sitka Campus	7.4	36.5

U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Infrastructure-Compliance, Proposal Support" category to SYSBRA for distribution.

SYSBRA \$335.2 GF SW Services -45.0 GF Anchorage Campus -129.0 GF Fairbanks Org Research -145.0 GF Juneau Campus -16.2 GF

U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021

Trout -3,571.9 0.0 0.0 -3,571.9 0.0 0.0 0.0 0.0 0.0 0.0 0 0

1002 Fed Rcpts -3.571.9

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements and to move federal authority to SYSBRA for future distribution.

SYSBRA 4,571.9 Fed Anchorage Campus -400.0 GFM; -600.0 Fed

Cooperative Extension Svc 300.0 GFM

Fairbanks Org Res 200.0 GFM; -3,571.9 Fed Juneau Campus 200.0 GFM; -400.0 Fed

Transfers Out

45-07-0022 Campus Reallocations

Trin 5,848.7 0.0 0.0 309.6 3,874.0 1,192.7 472.4 0.0 4 0

1002 Fed Rcpts 5,128.7 1061 CIP Rcpts 720.0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

177.7 Total

Transfers In

0.0 GF.

SYSBRA	-4	5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res -	1.980.8 GF.	-9.144.3 Total		5.848.7 Total

-155.6 GF. -265.4 Total

Interior Campus

Positions

University of Alaska

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

Transfers Out

								г	วธเนษแธ	
Scenario/Change Trans Totals Record Title Type	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Camp63.3 GF, -800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp133.8 GF, -510.3 Total	0.0 GF,	40.8 Total								
Rural College 0.0 GF, -89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp 0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus 0.0 GF, -10,392.3 Total	,	12,371.9 Total								
Kenai Peninsula Col 0.0 GF80.0 Total	11.2 GF,	651.2 Total								
Kodiak College 0.0 GF, -324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College 0.0 GF, -676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC 0.0 GF, -161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus -23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus 0.0 GF, -127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus 0.0 GF, -402.8 Total	0.0 GF,	402.8 Total								
,	•									
45-07-0022 Campus Reallocations										
Trout -9,144.3	-2,401.9	-401.0	-1,700.0	-4,641.4	0.0	0.0	0.0	-2	0	0
1004 Gen Fund -1,980.8										
1048 Univ Rcpt -5,613.8										
1174 UA I/A -1,549.7										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers In

SYSBRA		5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res -	1,980.8 GF,	-9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound Co	C 0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total
Sitka Campus .	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total

Positions

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Competitive	e Univ Res Trin	earch Investment(200.0	(Ph1 of 5) Matching	Funds 45-07-00	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	11111	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	Ū	O	O
Transfer funding f			adjustments to reque		e "Competitive	University Resear	ch Investment (Ph 1 c	of 5) Matching				

Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements.

SYSBRA 4,571.9 Fed Anchorage Campus -400.0 GFM: -600.0 Fed

Anchorage Campus -400.0 GFM; -60 Cooperative Extension Svc 300.0 GFM

Fairbanks Org Res 200.0 GFM; -3,571.9 Fed Juneau Campus 200.0 GFM; -400.0 Fed

	Subtotal	144,853.8	75,192.6	5,089.7	39,909.8	9,982.4	11,767.6	2,911.7	0.0	509	23	0
	******	*****	****** Changes	From FY2007	Management Plan	To FY2008	Governor ***		******	**		
U of A Adj Base I	Non Represented	d-Step Increase										
_	Inc	593.0	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14	5.8										
1004 Gen Fund	27	2.1										
1048 Univ Rcpt	17	5.1										

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

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

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

U of A Adj Base Non Represented-Salary Grid Increase

	Inc	1,222.8	1,222.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.1										
1004 Gen Fund		940 0										

 1004 Gen Fund
 940.0

 1048 Univ Rcpt
 186.7

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.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adj Base Ul 1004 Gen Fund 1048 Univ Rcpt	NAD-Compe Inc	nsation Increase 24.6 11.3 13.3	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acade covered by the ag	,	s collective bargain	ning agreement conta	ains rates to be pa	aid to unit mem	bers for each seme	ester credit hour for the	years				
This increment rep	presents the a	mount required to	fund the annual incre	ease in the applica	able rates.							
							te dollars to the univer d and to meet the Boar					
U of A Adj Base Ah 1004 Gen Fund 1048 Univ Rcpt	HECTE-Salar Inc	y Step Increase 26.6 23.7 2.9	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	for each fiscal	year. The contra	ct states "During the				December 31, 2007, def crual date, bargaining					
This increment rep	presents the a	mount required to	fund step increases t	for eligible bargair	ning unit memb	ers.						
							te dollars to the univer d and to meet the Boar					
U of A Adj Base Al	HECTE-Salar	y Grid Increase	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	II IC	15.4 1.9	17.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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, 2007. 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.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Positions

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

	·		, ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adj Base U	NAC-Marke	t Increase										
o of A Auj Base o	Inc	314.5	314.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		235.9										
1004 Gen Fund		78.6										
University and Un analysis conducte members whose calculated on the	nited Academ ed by the Un salaries are u total base pa	ics are committed to iversity and United A under external marke	o the recruitment and Academics, the Unive et targets or need to l rs as of March 1, 200	retention of high or ersity shall distribute oe adjusted due to	quality faculty nute two percent o internal misal	nembers. To this e t (2 percent) in eac ignments. These p	.4 Market Increases sta end, based on a market th year of the contract to percentage amounts wil (9) month salaries effe	salary o unit I be				
This increment re	presents the	amount required to t	fund the annual mark	et adjustment.								
							te dollars to the univers d and to meet the Board					
U of A Adj Base U	NAC-Grid Ir	ncrease										
•	Inc	233.1	233.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		174.8 58.3										
							: "The University shall parter July 1,2005, July					
This increment re	presents the	amount required to	fund the annual acro	ss the board grid	adjustment.							
							te dollars to the univers d and to meet the Board					
U of A Adj Base H	ealthcare/C											
	Inc	1,121.0	1,121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		387.5 471.6										
1048 Univ Rcpt		261.9										
-1												

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased

University of Alaska

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

KDU.	Offiversity o	i Alaska Fal	IDAIIKS (230)								Po	sitions	
Scenario/Change Record Title	Trans Type	Total	s Person Service		rel S	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
20 percent and 1				bution rate increas increases, UA has			oderate. The philos	sophy is the Univer	sity contribution				
								ate dollars to the ur					
U of A Adj Base C	• . •											_	
1048 Univ Rcpt	Inc	5.0	.0 0).0 (0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
reality these cost	increases, wit	thout incorpo	rating efficiencies	would grow at the	higher educ	cation price	e index estimates	ercent and 16 perc of 3-3.5 percent. T ountability and Sus	This budget line				
				ed costs increases d on-line research				r electronic library ram expansion.	materials, digital				
								ate dollars to the ur d and to meet the					
U of A Adj Base C						.=					•		
1002 Fed Rcpts 1048 Univ Rcpt	Inc	873. 786.1 87.5	.6 0).0 (0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
in our fixed cost in budget line item a	ncrement, are assumes 1.5-2	in a separate .0 percent co	increment this ye	ar due to the muclugh efficiencies ide	n higher ann	ual rate inc	crease in library ma	for library costs, no aterials and period ttee on Accountabi	icals. This				
								ate dollars to the ur d and to meet the					
Transfer from DN													
1004 Gen Fund	Atrin	150.0	.0 123	3.0	6.0	13.0	8.0	0.0	0.0	0.0	0	0	0

Transfer 150.0 GF from DNR for Scientific Assessment for Resource Development Funding.

This increment provides funding to the University of Alaska Fairbanks, School of Natural Resources and Agricultural Sciences to provide scientific research and information on a variety of natural resource and agricultural issues.

University of Alaska

Component: Fairbanks Organized Research (750) RDU: University of Alaska Fairbanks (236)

	-									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reduce State IAR 1007 I/A Rcpts	R to Offset Dec	Transfer from DNR -150.0 -150.0	-Scientific Assess 0.0	nent for Resou 0.0	rce Developn -150.0	nent 0.0	0.0	0.0	0.0	0	0	0
of Natural Resou	rces and A	gricultural Sciences to	provide scientific res	search and inform	nation on a var	iety of natural reso	ersity of Alaska Fairbar ource and agricultural i hift rather than new fur	ssues. This				
U of A Adj Base F	PERS Retire	3,075.0 3,075.0	3,075.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		e amount required to f percent to 33.75 perc		rease in the PER	S Retirement F	Program for eligible	employees. The FY08	rate for				
							te dollars to the univer d and to meet the Boa					
U of A Adj Base T 1004 Gen Fund	TRS Retire	nent Increase 1,870.8 1,870.8	1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from 2			und the estimated inc	rease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 r	ate TRS is				
							te dollars to the univer d and to meet the Boa					
U of A Adj Base C 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	ORP Retire Inc	ment Increase 1,438.1 350.8 388.3 699.0	1,438.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
	Subtotal	155,669.2	85,252.4	5,095.7	40,651.4	9,990.4	11,767.6	2,911.7	0.0	509	23	0
*	******	*******	******* Changes	From FY2008	Governor To	FY2008 Gove	rnor Amended *	******	******	***		
Transfer from UA	Fbks Org Re	search FY08 Tea					rce Switch to DOA					
	Atrout	-1,870.8	-1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,	870.8										
ORP Retirement C	Dec	-388.3	ange -388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	388.3										
The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.												
	Totals	153,410.1	82,993.3	5,095.7	40,651.4	9,990.4	11,767.6	2,911.7	0.0	509	23	0

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

_		,	/							Da	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	Changes From	FY2007	Conference Comi	mittee To FY	2007 Authorized	******	*****	*****		
Conference Comi	mittee		J									
	ConfCom	3,872.1	2,686.8	252.5	544.1	149.1	30.0	209.6	0.0	14	0	0
1002 Fed Rcpts	1,5	02.1										
1004 Gen Fund	1,3	95.3										
1007 I/A Rcpts	1	50.0										
1048 Univ Rcpt	7	24.7										
1151 VoTech Ed	1	0.00										
First FY2007 Fuel/	Utility Cost Inc	crease Funding Dis	tribution									
	Atrin	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	3,878.4	2,686.8	252.5	550.4	149.1	30.0	209.6	0.0	14	0	0
**	******	******	*** Changes F	rom FY2007 Au	uthorized To F	Y2007 Managem	nent Plan ****	*******	******	***		
U of A Operating a	nd Extraordinary	Fixed Cost Dist	45-07-0005			•						
	Trin	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.	0										
1048 Univ Rcpt	11.	3										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

GF	Total
,028.6	-3,840.5
19.6	112.0
71.8	206.9
7.1	21.5
3.7	15.5
1.9	8.5
338.9	1,240.7
181.5	746.1
5.0	16.3
10.2	24.3
3.0	8.6
18.0	54.0
	71.8 7.1 3.7 1.9 338.9 181.5 5.0 5 10.2 3.0

University of Alaska

Component: Interior-Aleutians Campus (1418) RDU: University of Alaska Fairbanks (236)

NDO.	Offiversity	/ UI Alaska Falibalii	NS (230)							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Tanana Valley Car Anchorage Campu Kenai Penin. Camp Kodiak College Mat-Su College Prince Wm. Sound Juneau Campus Ketchikan Campus Sitka Campus	249.1 bus 14.4 6.9 9.7 CC 7.6 60.3	24.8 1,014.9 34.8 16.8 31.7 33.3 166.8 26.5 36.5										
U of A Utility Incre	ase Fundi	ng Distribution 45-7	7-0008									
o or a curry more.	Trin	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		11.3 6.7										
Transfer Board of Statewide Service Anchorage Campu Kenai Peninsula Communication Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campus Chukchi Campus Fairbanks Campus Interior-Aleutian Compus Ketchikan Campus Ketchikan Campus Ketchikan Campus Sitka Campus	s is 72 ampus 5 2 2 1 CC s s 1,00 ampus us s mpus 1 3	pproved funding for U 80.0 GF; 80.0 Total 25.0 GF; 596.5;UAR;1 50.4 GF; 26.9 UAR;77. 5.2 GF; 7.7 UAR;32.9 5.0 GF; 4.5 UAR;19.5 53.0 GF; 16.6 UAR;69 6.0 GF; 6.8 UAR;12.8 16.0 GF; 2.5 UAR;18.5 57.0 GF; 1,509.1 UAR 11.3 GF; 6.7 UAR;11 18.4 GF; 6.4 UAR;24. 0.0 GF; 18.9 UAR;18 74.8 GF; 81.2 UAR;25 34.8 GF; 7.0 UAR;41.8 2.0 GF; 6.8 UAR;18.8	,321.5 Total 3 Total Total Total .6 Total Total ;2,566.1 Total 0 Total 8.8 Total 8 Total 8.9 Total 6.0 Total	SYSBRA (2,355.6	6) GF; (2,339.7	7) UAR to:						
U of A Cont Progra		te Needs-Nursing,										
1004 Gen Fund	Trin	100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behaviorial and Allied Health Programs" category.

Interior Campus 100.0 GF

Rural College 16.6 GF; 50.0 UAR Tanana Valley Campus -116.6 GF; -50.0 UAR

45-07-0022 Campus Reallocations

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
- Nooria Titlo	Trin	177.7	0.0	131.5	0.0	16.2	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1048 Univ Rcpt		97.9 79.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out	Transfers In						
SYSBRA -5,009.9 Total	2,000.0 GF, 6495.5 Total						
Statewide Networks -47.3 GF, -116.9 Total	0.0 GF, 69.6 Total						
Statewide Svcs 0.0 GF, -391.2 Total	558.3 GF, 1,199.5 Total						
Cooperative Ext -550.0 GF, -801.4 Total	534.0 Total						
Bristol Bay -71.8GF, -125.5 Total	0.0 GF, 101.5 Total						
Chukchi Campus -43.8 GF, -164.6 Total	0.0 GF, 67.3 Total						
Fairbanks Campus -135.3 GF, -4,546.2 Total	0.0 GF, 2,674.4 Total						
Fairbanks Org Res -1,980.8 GF, -9,144.3 Total	5,848.7 Total						
Interior Campus -155.6 GF, -265.4 Total	0.0 GF, 177.7 Total						
Kuskokwim Camp63.3 GF, -800.5 Total	0.0 GF, 363.4 Total						
Northwest Camp133.8 GF, -510.3 Total	0.0 GF, 40.8 Total						
Rural College 0.0 GF, -89.2 Total	35.0 GF, 686.0 Total						
Tanana Valley Camp 0.0 GF, -200.0 Total	33.5 GF, 1,307.6 Total						
Anchorage Campus 0.0 GF, -10,392.3 Total	486.4 GF, 12,371.9 Total						
Kenai Peninsula Col 0.0 GF, -80.0 Total	11.2 GF, 651.2 Total						
Kodiak College 0.0 GF, -324.2 Total	29.4 GF, 413.6 Total						
Mat-Su College 0.0 GF, -676.3 Total	21.7 GF, 538.0 Total						
Prince Wm Sound CC 0.0 GF, -161.8 Total	29.2 GF, 321.0 Total						
Juneau Campus -23.0 GF, -1,230.3 Total	0.0 GF, 1,020.6 Total						
Ketchikan Campus 0.0 GF, -127.7 Total	0.0 GF, 275.7 Total						
Sitka Campus 0.0 GF, -402.8 Total	0.0 GF, 402.8 Total						
45-07-0022 Campus Reallocations							
Trout -265.4	-14.2 0.0	-224.2	0.0	0.0	-27.0	0.0	0
1004 Gen Fund -155.6							
1048 Univ Rcpt -9.8							

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

 SYSBRA
 -5,009.9 Total
 2,000.0 GF,
 6495.5 Total

 Statewide Networks
 -47.3 GF,
 -116.9 Total
 0.0 GF,
 69.6 Total

 Statewide Svcs
 0.0 GF,
 -391.2 Total
 558.3 GF,
 1,199.5 Total

-100.0

1151 VoTech Ed

Daaitiana

University of Alaska

Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	,	-4,546.2 Total	,	2,674.4 Total								
Fairbanks Org Res				5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.		-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,		0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Car		-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campu		-10,392.3 Total		12,371.9 Total								
Kenai Peninsula Co		-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound	,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus		-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus		-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	Subtotal	3,925.0	2,672.6	384.0	460.5	165.3	60.0	182.6	0.0	14	0	0
*	*****	******	******	Fram FV200	7 Managana	Diam Ta EVO	000 0	******	******	****		
			Cilaii	ges From FY200	<i>i</i> wanageme	nt Pian To F12	008 Governor					
U of A Adj Base No	•			0.0	0.0	0.0	0.0	0.0	0.0	•	^	•
10010 - 1	Inc	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1048 Univ Rcpt		1.2										
Staff have an annu	ual step rangir	na from 1-3 percen	t. averaging 2.6	percent applied per l	BOR policy. Als	so included in the r	non represented cat	egory are				
executive staff inc					- 17			3, 7,				
This ingrement rer	rocente the e	mount required to	fund the near rem	recented staff atom i	noroooo							
rnis increment rep	presents the a	mount required to	runa the non rep	resented staff step i	ncreases.							
	for contractua	I and fixed cost inc	reases are critic	al to assure the mos	st efficient and	effective use of sta	ate dollars to the uni	versity: to				
FY08 increments t												
		of the instructiona	ii and research d									
maintain the qualit		of the instructiona	ıı and research p	rogramo, to moot the								
		of the instructiona	ı and research p	rogramo, to moot the								
maintain the qualit	y and integrity on Represen	ted-Salary Grid I	ncrease									
maintain the qualit goals. U of A Adj Base No	y and integrity	ted-Salary Grid I 20.4	·	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
maintain the qualit goals. U of A Adj Base No 1004 Gen Fund	y and integrity on Represen	ted-Salary Grid I 20.4 19.4	ncrease		0.0	0.0	0.0	0.0	0.0	0	0	0
maintain the qualit goals. U of A Adj Base No	y and integrity on Represen	ted-Salary Grid I 20.4	ncrease		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.

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

	•		, ,							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							te dollars to the univer d and to meet the Boar					
U of A Adj Base U 1004 Gen Fund 1048 Univ Rcpt	INAD-Compen Inc	7.2 6.8 0.4	e 7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acad covered by the a		collective barga	ining agreement conta	ins rates to be paid	to unit meml	bers for each seme	ester credit hour for the	years				
This increment re	epresents the an	nount required t	o fund the annual incre	ease in the applicab	ole rates.							
							te dollars to the univer d and to meet the Boar					
U of A Adj Base U	JNAC-Market II	ncrease 0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	IIIC	0.8	0.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
University and Un analysis conduct members whose	nited Academics ed by the Unive salaries are und total base payre	are committed rsity and United ler external mar oll of unit memb	to the recruitment and Academics, the Universet targets or need to ers as of March 1, 200	retention of high quersity shall distribute oe adjusted due to i	uality faculty n e two percent internal misali	nembers. To this e (2 percent) in eac ignments. These p	.4 Market Increases st end, based on a market th year of the contract to percentage amounts wi (9) month salaries effe	salary o unit Il be				
This increment re	presents the am	ount required to	o fund the annual mark	et adjustment.								
							te dollars to the univer d and to meet the Boar					
U of A Adj Base U	INAC-Grid Incr Inc	ease 0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
							e dollars to the univers and to meet the Board					
U of A Adj Base A	CCFT-Marke	10.5 7.9 2.6	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0 perce	nt for salary in compression a	s' Federation of Te creases for marke adjustments during	et and/or compression g the 2005-2006 acad	n adjustments durir	ng the 2004-200	05 academic yea	2007 states: "The Univer, 2.0 percent for salary market and /or compre	increases				
FY08 increments	for contractua	I and fixed cost in		assure the most e	efficient and eff	ective use of sta	Agreement. The dollars to the universed and to meet the Board					
goals. U of A Adj Base A	CCFT-Grid In	crease										
1004 Gen Fund 1048 Univ Rcpt	Inc	8.1 6.1 2.0	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
first pay period af	ter July 1, 200	4, July 1, 2005 an		niversity shall distri			2007 states: "Effective ercent) salary increase					
This increment rep	oresents the a	mount to fund the	anticipated grid increa	ase portion of the A	CCFT Collective	e Bargaining Agr	eement.					
							e dollars to the univers and to meet the Board					
U of A Adj Base H	ealthcare/Otl	ner Benefit Incre 46.8	ase 46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Ropt		41.6 5.2	10.0	5.0	0.0	0.0	0.0	0.0	0.0	J	J	3

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Sustainability (ACAS) and a real cost increase of 1.5 percent.

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Tibe. Chiverenty of Atlanta Fallbanko (200)										Po		
Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ars. Future contribution through the past incre			oderate. The philos	sophy is the Universi	ty contribution				
			ost increases are critic ctional and research p									
U of A Adj Base U	tility Increase	(FY08 Proje		0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
	ecently require		and fuel oil cost increatural gas providers a									
These costs are	unavoidable an	d not absorb	able and affect every	aspect of University	y operation.							
			ost increases are critic ctional and research p									
U of A Adj Base C	perating Fixe											
1048 Univ Rcpt	Inc	5.0 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
reality these cost	increases, with	nout incorpora	creases for library ma ating efficiencies wou through efficiencies	ald grow at the highe	er education pric	e index estimates	of 3-3.5 percent. Th	is budget line				
			y address the fixed co ased archives and on					aterials, digital				
			ost increases are critic ctional and research p									
U of A Adj Base C	perating Fixe	d Cost Incre		0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	IIIC	9.5	5 0.0	0.0	5.0	0.0	0.0	0.0	0.0	U	U	U
			non-personal service i									

in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Caanaria/Chanas	Tuese	Tatala	Davaged	Teastal	Camilaaa	C = =	Comital Outland	Cuanta	Missellanseus		sitions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
FY08 increments	for contractual						te dollars to the univer					
Reverse First FY2	OTI	Cost Increase -6.3	Funding Distributi 0.0	on 0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-	time appropriati	on in sec 21(b) a	nd (d), ch 33 SLA 20	06, pg 69 for incr	eased costs fo	r fuel and utilities.						
U of A Adj Base P	Inc	nt Increase 130.8 30.8	130.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment rep PERS is going up				rease in the PER	S Retirement F	Program for eligible	employees. The FY08	rate for				
							te dollars to the univer d and to meet the Boa					
U of A Adj Base T 1004 Gen Fund	Inc	96.6 96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment reprincreasing from 2			und the estimated inc	rease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 ra	ate TRS is				
							te dollars to the univer d and to meet the Boa					
U of A Adj Base O	RP Retirement	t Increase 49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		49.7 35.5 14.2	49.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
							employees, both the old nt), new ORP Defined (

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Program (12 percent).

Positions

Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

NDO.	Omvoronty on	riadita i alibari	No (200)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	4,334.0	3,067.7	384.0	474.4	165.3	60.0	182.6	0.0	14	0	0
*	******	******	****** Changes	From FY2008	Governor To	o FY2008 Gove	rnor Amended **	*****	******	****		
Transfer from UA	Interior-Aleut	ians FY08 Tead	hers Retirement S	System Rate Inc	rease and Re	lated Fund Source	e Switch to DOA					
	Atrout	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-96.6										
ORP Retirement (Cost Decrease Dec		plan in the Teachers ange -35.5	0.0	em. 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gerri dila		-33.3										
TRS direct pay m	nethod reduces l	JA's retirement c		ne difference, \$3,8	864.7 million is	necessary to cover	ems (\$2M) was \$8,853 the remaining increas hority.					
	Totals	4,201.9	2,935.6	384.0	474.4	165.3	60.0	182.6	0.0	14	0	0

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

										г	ollions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
****	******	*******	** Changes From	FY2007 C	onference Con	nmittee To FY	2007 Authorized	******	******	*****		
Conference Comr	mittee		_									
	ConfCom	6,073.6	4,254.2	176.2	941.5	325.3	312.1	64.3	0.0	40	2	0
1002 Fed Rcpts		1,408.5										
1004 Gen Fund		2,592.4										
1007 I/A Rcpts		411.6										
1048 Univ Rcpt		1,611.1										
1151 VoTech Ed		40.0										
1174 UA I/A		10.0										
First FY2007 Fuel/	Utility Cost	Increase Funding Di	stribution									
	Atrin	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0	- -							-	-	

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	6,116.6	4,254.2	176.2	984.5	325.3	312.1	64.3	0.0	40	2	0
	******	******	**** Changes F	rom FY2007 A	uthorized To F	Y2007 Managen	nent Plan ***	*******	******	***		
U of A Operating	and Extraordinar	y Fixed Cost Dist	45-07-0005									
	Trin	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10).2										

1048 Univ Rcpt 14.1

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	us 10.2	24.3
Northwest Campus	s 3.0	8.6

Positions

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

NDO.	University	UI Alaska Falibali	KS (230)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Rural College Tanana Valley Ca Anchorage Campi Kenai Penin. Cam Kodiak College Mat-Su College Prince Wm. Sound Juneau Campus Ketchikan Campus Sitka Campus	18.0 mp 1.8 us 249.1 pus 14.4 6.9 9.7 d CC 7.6 60.3 s 10.7 7.4			0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	118.8 76.7	0.0	0.0	118.8	0.0	0.0	0.0	0.0	U	0	U
1048 Univ Rcpt		42.1										
Statewide Service Anchorage Campi Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campu Chukchi Campus Fairbanks Campus Interior-Aleutian C Kuskokwim Camp Northwest Campu Tanana Valley Cai Juneau Campus Ketchikan Campus Sitka Campus	es 8 8 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	xio.0 GF; 80.0 Total 5.0 GF; 596.5;UAR;1 5.0 GF; 596.5;UAR;7 6.2 GF; 7.7 UAR;32.9 6.0 GF; 4.5 UAR;19.5 6.0 GF; 6.8 UAR;12.8 6.0 GF; 2.5 UAR;18.6 6.0 GF; 1,509.1 UAF 11.3 GF; 6.7 UAR;18 6.7 GF; 42.1 UAR;11 8.4 GF; 6.4 UAR;24 0.0 GF; 18.9 UAR;18 74.8 GF; 81.2 UAR;25 4.8 GF; 7.0 UAR;41.8	3 Total Total Total .6 Total .6 Total .7 Total .7 Total .7 Total .7 Total .7 Total .7 Total .8 Total .8 Total .8 Total .9 Total .9 Total .9 Total .9 Total	SYSBRA (2,355.6	5) GF; (2,339.7	') UAR to:						
45-07-0022 Campu			0.0	40.0	0.0	222.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1048 Univ Rcpt 1174 UA I/A	Trin	363.4 91.5 256.9 15.0	0.0	40.0	0.0	323.4	0.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
SYSBRA		5,009.9 Total		6495.5 Total				Delicits				
Statewide Network		,	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total	,	534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Ćampus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,		0.0 GF,	40.8 Total								
Rural College	0.0 GF,		35.0 GF,	686.0 Total								
Tanana Valley Can			33.5 GF,	1,307.6 Total								
Anchorage Campu		, -10,392.3 Total	486.4 GF,	•								
Kenai Peninsula Co	,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound	,		29.2 GF,	321.0 Total								
Juneau Campus		, -1,230.3 Total -127.7 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus Sitka Campus	0.0 GF, 0.0 GF,		0.0 GF,	275.7 Total 402.8 Total								
Silka Campus	0.0 GF,	-402.0 TOTAL	0.0 GF,	402.0 TOTAL								
45-07-0022 Campus	s Reallocatio	ons										
•	Trout	-800.5	-340.0	0.0	-209.1	0.0	-187.1	-64.3	0.0	-1	0	0
1004 Gen Fund		-63.3										
1007 I/A Rcpts	_	-191.6										
1048 Univ Rcpt	_	-505.6										
1151 VoTech Ed		-40.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In
SYSBRA	-5,009.9 Total	2,000.0 GF, 6495.5 Total
Statewide Network	s -47.3 GF, -116.9 Total	0.0 GF, 69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF, 1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total	534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF, 101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF, 67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF, 2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total	5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF, 177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF, 363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF, 40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF, 686.0 Total

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

		Alaska Falibalii	()							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Tanana Valley Cam		-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus		-10,392.3 Total		12,371.9 Total								
Kenai Peninsula Co Kodiak College	0.0 GF, 0.0 GF,	-80.0 Total -324.2 Total	11.2 GF, 29.4 GF,	651.2 Total 413.6 Total								
Mat-Su College	0.0 GF, 0.0 GF,	-676.3 Total	29.4 GF, 21.7 GF,	538.0 Total								
Prince Wm Sound C			29.2 GF,	321.0 Total								
Juneau Campus		-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,		0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	Subtotal	5,822.6	3,914.2	216.2	918.5	648.7	125.0	0.0	0.0	39	2	0
		******	Cilaii	ges From FY200	7 Manageme	nt Plan To FY2	008 Governor ***	******	*******	****		
U of A Adj Base No				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	33.6 31.9	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.7										
FY08 increments for	resents the a	mount required to	fund the non reported	presented staff step	st efficient and		ate dollars to the unive					
goals.												
U of A Adj Base No	n Represen	ted-Salary Grid I 28.5	ncrease 28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1	20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	·	Ů
1048 Univ Rcpt		1.4										
Non represented st	aff have a 2	percent grid increa	se applied per E	BOR policy.								
This increment repr	resents the a	mount required to	fund the non bar	rgaining staff salary	grid increases.							
							ate dollars to the university and to meet the Bo					
U of A Adj Base UN										_		
10010 5 1	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		5.2 0.3										
Page 129 of 19	ın				State of Alas	ka			3-1-2007	7 0.12 /	M	
1 age 125 01 15				000	That of Alas	. a D			5 1 2007	J. 12 7	4 4	

Office of Management & Budget

Released March 1st

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	,		(===)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	S Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The United Acade covered by the ag		s collective ba	argaining agreement cont	ains rates to be p	aid to unit mem	bers for each sem	ester credit hour for the	e years				
This increment re	presents the a	mount require	ed to fund the annual inc	ease in the applic	able rates.							
			ost increases are critical ctional and research proç									
U of A Adj Base Al				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	1.5 1.5	5 1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
tables with steps	for each fiscal	year. The co	des collective bargaining ontract states "During the heir assigned range."	agreement which term of this Agree	is in effect Jane ement, on their	uary 1, 2004 thru [individual leave ad	December 31, 2007, de ccrual date, bargaining	fines salary unit				
This increment re	presents the a	mount require	ed to fund step increases	for eligible bargai	ining unit memb	ers.						
			ost increases are critical ctional and research proç									
U of A Adj Base Al												
1004 Gen Fund	Inc	1.0	0 1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
grids for each fisc implemented for a	al year which Ill members of	contain the b	des collective bargaining argained salary grid adju ng unit who are not on fro I pay period after the spe	ustments. The co zen pay, beginnin	ntract states " T g the effective o	The wage scheduled at the contract of this Agreen	es in Appendix A shall	be				
This increment re	presents the a	mount require	ed to fund the grid increa	se.								
			ost increases are critical ctional and research proç									
U of A Adj Base A			05.0	0.0	0.0	0.0	0.0	0.0	0.0	0	^	0
1004 Gen Fund 1048 Univ Rcpt	Inc	25.8 19.3 6.5	8 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Comn	nunity College	s' Federation	of Teachers collective ba	argaining agreeme	ent which is in e	ffect thru June 30,	2007 states: "The Univ	versity shall				

State of Alaska Office of Management & Budget

3-1-2007 9:12 AM Released March 1st

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

NDU.	Offiversity Of	Alaska Falibai	ina (230)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	r compression a	adjustments durin	g the 2005-2006 acad				ar, 2.0 percent for salar market and /or compre					
This increment re	presents the a	mount to fund the	anticipated market inc	rease portion of the	e ACCFT Col	lective Bargaining	Agreement.					
							te dollars to the univer d and to meet the Boar					
U of A Adj Base A		crease	40.0	2.2	0.0	0.0	0.0	0.0	2.2	•	•	0
1004 Gen Fund 1048 Univ Rcpt	Inc	19.9 14.9 5.0	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
first pay period a	fter July 1, 200	4, July 1, 2005 ar	eachers collective bar nd July 1, 2006, the ur s are within the approp	iversity shall distri	t which is in e ibute a two ar	ffect thru June 30, nd six tenths (2.6 p	2007 states: "Effective ercent) salary increase	e with the e across the				
This increment re	epresents the a	mount to fund the	anticipated grid increa	se portion of the A	CCFT Collec	tive Bargaining Agr	reement.					
							te dollars to the univer d and to meet the Boar					
U of A Adj Base H				2.2	0.0	0.0	0.0	0.0	2.2	•	•	0
1004 Gen Fund 1048 Univ Rcpt	Inc	75.6 66.7 8.9	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
							rease was based upor tion per employee per					
health care contr 20 percent and 1	ibution per emp 7 percent in the	oloyee per month e first two years.	versus 20 percent in I	Y07. This is the the experience of the experienc	hird year of a xpected to mo	negotiated contract	cent increase in the UA at where employer rates cophy is the University	s increased				
							te dollars to the univer d and to meet the Boar					
U of A Adj Base U	•	` •	d)	0.0	37.7	0.0	0.0	0.0	0.0	0	0	^
1004 Gen Fund	Inc	37.7 37.7	0.0	0.0	31.1	0.0	0.0	0.0	0.0	U	U	0
Page 131 of	190			St	ate of Alas	ka			3-1-2007	7 9:12 A	M	

Office of Management & Budget

Released March 1st

Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

KDU:	University of	Alaska Fairban	IKS (230)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	ecently require						Although oil prices are increases will continue					
These costs are u	unavoidable an	d not absorbable	and affect every asp	ect of University of	operation.							
							te dollars to the univers d and to meet the Board					
U of A Adj Base O	perating Fixe	ed Cost Increase	e-Library 0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	IIIC	5.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	U	O	U
reality these cost	increases, with	nout incorporating	g efficiencies would gr	ow at the higher	education price	e index estimates	ercent and 16 percent a of 3-3.5 percent. This b ountability and Sustaina	oudget line				
			dress the fixed costs I archives and on-line				r electronic library mate ram expansion.	erials, digital				
							te dollars to the univers d and to meet the Board					
U of A Adj Base O												
1048 Univ Rcpt	Inc	17.2 17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
in our fixed cost ir	ncrement, are i assumes 1.5-2.	n a separate incre O percent cost av	ement this year due to oidance through effici	the much higher	annual rate inc	crease in library ma	for library costs, normal aterials and periodicals. ttee on Accountability a	This				
							ite dollars to the univers d and to meet the Board					
Reverse First FY2	007 Fuel/Utili	ty Cost Increase	e Funding Distributi 0.0	on 0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	U	U	U
Reverse the one-	time appropria	tion in sec 21(b) a	and (d), ch 33 SLA 20	06, pg 69 for incr	eased costs fo	r fuel and utilities.						

State of Alaska Office of Management & Budget

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Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

cenario/Change											sitions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
U of A Adj Base P			400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Inc	182.0 182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		amount required to force to to a series of the series of t		rease in the PERS	S Retirement P	rogram for eligible	employees. The FY08	rate for				
							te dollars to the univer d and to meet the Boa					
of A Adj Base T	RS Retirem Inc	212.7	212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		212.7			.							
This increment re increasing from 2			und the estimated inc	crease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 r	ate TRS is				
FY08 increments maintain the quali goals.	for contracti ity and integr	ual and fixed cost in ity of the instructiona	creases are critical to al and research progr	assure the most ams; to meet the i	efficient and e results in the m	effective use of sta neasures presented	te dollars to the univer d and to meet the Boa	rsity; to rd of Regents				
of A Adj Base O	RP Retirem	ent Increase 92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt	IIIC	69.3 23.0	02.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	
	new ORP De						employees, both the old t), new ORP Defined (
Program (12 pero							t - d - 11 - n - t - th	oity: to				
Program (12 pero FY08 increments		ual and fixed cost in ity of the instructiona					d and to meet the Boa					
Program (12 pero FY08 increments maintain the quali									0.0	39	2	
Program (12 pero FY08 increments maintain the qual goals.	ity and integr	ity of the instructiona	al and research progr 4,592.6	ams; to meet the r	results in the m	neasures presente	d and to meet the Boa	rd of Regents 0.0			2	
Program (12 pero FY08 increments maintain the qual goals.	Subtotal	6,517.9	al and research progr 4,592.6	216.2 From FY2008 (esults in the m 935.4 Governor To	648.7 FY2008 Gover	d and to meet the Boa 125.0 nor Amended ***	rd of Regents 0.0	0.0		2	

Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Benefits for direct	t deposit into tl	ne defined benefit	plan in the Teachers	Retirement Syste	em.							
ORP Retirement C	Cost Decreas	e Due to TRS Ch	ange									
	Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.3										
TRS direct pay m	ethod reduces	UA's retirement c		e difference, \$3,8	364.7 million is	necessary to cover	ems (\$2M) was \$8,853 the remaining increas hority.					
	Totals	6.235.9	4.310.6	216.2	935.4	648.7	125.0	0.0	0.0	39	2	0

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

	• · • · •	. , (2								Da	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, N Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	Changes From	FY2007 C	Conference Cor	nmittee To FY	2007 Authorized	******	******	*****		
Conference Con	nmittee		_									
	ConfCom	2,947.2	1,838.8	100.5	806.3	141.6	60.0	0.0	0.0	22	2	0
1002 Fed Rcpts		737.0										
1004 Gen Fund	1	,537.7										
1007 I/A Rcpts		210.0										
1048 Univ Rcpt		374.5										
1151 VoTech Ed	1	75.0										
1174 UA I/A		13.0										
First FY2007 Fue	I/Utility Cost I	ncrease Funding Dis	tribution									
	Atrin	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	2,957.5	1,838.8	100.5	816.6	141.6	60.0	0.0	0.0	22	2	0
	*******	******	*** Changes Fi	rom FY2007 A	uthorized To F	Y2007 Managem	ent Plan ****	******	*****	***		
U of A Operating	and Extraordinary	Fixed Cost Dist	45-07-0005			•						
	Trin	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	.0										
1048 Univ Rcpt	5	.6										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campi	us 10.2	24.3
Northwest Campu	s 3.0	8.6

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type		Services				•	Benefits				
Rural College	18.0	54.0										
Tanana Valley Ca		24.8										
Anchorage Camp		1,014.9										
Kenai Penin. Cam	npus 14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound		33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campu		26.5										
Sitka Campus	7.4	36.5										
II of A IItility Image		a Dietaikutien 45 '	7 0000									
U of A Utility Incre	ase Fundir Trin	ng Distribution 45-7 24.8	0.0	0.0	24.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	18.4	0.0	0.0	24.0	0.0	0.0	0.0	0.0	U	U	U
1044 Gen Fund 1048 Univ Rept		6.4										
1048 Only Rept		0.4										
Transfer Board of Statewide Service Anchorage Camp Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campu Chukchi Campus Fairbanks Campu Interior-Aleutian C Kuskokwim Campu Northwest Campu Tanana Valley Ca Juneau Campus Ketchikan Campu Sitka Campus	es 8 8 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	proved funding for U 60.0 GF; 80.0 Total 5.0 GF; 596.5;UAR;1 0.4 GF; 26.9 UAR;77 1.2 GF; 7.7 UAR;32.9 5.0 GF; 4.5 UAR;19.5 5.0 GF; 6.8 UAR;12.8 6.0 GF; 2.5 UAR;18.8 6.7 GF; 42.1 UAR;11 8.4 GF; 6.4 UAR;24 0.0 GF; 18.9 UAR;18 4.8 GF; 7.0 UAR;11 6.7 GF; 42.1 UAR;24 0.0 GF; 18.9 UAR;18 6.7 GF; 6.4 UAR;24 0.0 GF; 6.8 UAR;18	3 Total Total Total Total 6 Total 5 Total 7 Total 7 Total 7 Total 8 Total 6 Total	SYSBRA (2,355.6	6) GF; (2,339.7	') UAR to:						
45-07-0022 Campu	ıs Realloca	tions										
	Trin	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		40.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In

 SYSBRA
 -5,009.9 Total
 2,000.0 GF, 6495.5 Total

 Statewide Networks
 -47.3 GF, -116.9 Total
 0.0 GF, 69.6 Total

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grante	Miscellaneous	PFT	PPT	NP
Record Title	Type	iotais	Services	ilavei	Jei vices	Commodities	Capital Outlay	Benefits	Miscellaneous			141
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total	,	534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Ćampus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	s -1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Car	np 0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campu	is 0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula C	ol 0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound	CC 0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
45 07 0022 Campu	c Boolloostio	no										
45-07-0022 Campu	Trout	-510.3	0.0	-19.2	-446.3	-34.8	-10.0	0.0	0.0	-1	0	0
1004 Can Fund			0.0	-19.2	-440.3	-34.0	-10.0	0.0	0.0	-1	U	U
1004 Gen Fund		133.8										
1007 I/A Rcpts		200.0										
1048 Univ Rcpt	-	168.5										
1174 UA I/A		-8.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In
SYSBRA	-5,009.9 Total	2,000.0 GF, 6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF, 69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF, 1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total	534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF, 101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF, 67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF, 2,674.4 Total
Fairbanks Org Res -	1,980.8 GF, -9,144.3 Total	5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF, 177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF, 363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF, 40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF, 686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF, 1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF, 12,371.9 Total

Positions

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

NDO.	Omvorony of	/ llabita i alibaii	No (200)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kenai Peninsula Kodiak College Mat-Su College Prince Wm Soun Juneau Campus Ketchikan Campu	0.0 GF, 0.0 GF, d CC 0.0 GF, -23.0 GF	-80.0 Total -324.2 Total -676.3 Total -161.8 Total , -1,230.3 Total -127.7 Total	11.2 GF, 29.4 GF, 21.7 GF, 29.2 GF, 0.0 GF, 0.0 GF,	651.2 Total 413.6 Total 538.0 Total 321.0 Total 1,020.6 Total 275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	Subtotal	2,521.4	1,879.6	81.3	403.7	106.8	50.0	0.0	0.0	21	2	0
		******	Cilaii	ges From FY200	7 Manageme	nt Plan To FY2	008 Governor ****	******	********	****		
U of A Adj Base I	Non Represen Inc	ted-Step Increa: 15.2	se 15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		14.5 0.7								-	-	
executive staff in This increment re FY08 increments maintain the qua goals.	ncreases at 2.6 epresents the a s for contractua lity and integrity	percent per BOR mount required to I and fixed cost in of the instruction	policy with no oth fund the non rep creases are critic al and research p	er adjustments. resented staff step al to assure the mo	increases.	effective use of sta	non represented catego ate dollars to the univer d and to meet the Boar	sity; to				
U of A Adj Base N	Non Represen Inc	ted-Salary Grid	increase 14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		13.5 0.7										
Non represented	staff have a 2	percent grid incre	ase applied per B	OR policy.								
This increment re	epresents the a	mount required to	fund the non bar	gaining staff salary	grid increases.							
							ite dollars to the univer d and to meet the Boar					
U of A Adj Base l	•		3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	3.1 2.9 0.2	3.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

NDO.	University of	, lidolid i dii	200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
covered by the ag	reement.											
This increment rep	presents the a	mount require	ed to fund the annual inc	rease in the applicat	ole rates.							
			ost increases are critical ctional and research pro									
U of A Adj Base A												
1004 Gen Fund	Inc	5.0 4.2	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.4										
provide 2.0 perce	nt for salary in compression a	creases for n adjustments o	of Teachers collective banarket and/or compressiduring the 2005-2006 acrees."	on adjustments duri	ng the 2004-2	005 academic year	ar, 2.0 percent for salary	/ increases				
This increment rep	oresents the a	mount to fund	the anticipated market in	ncrease portion of th	e ACCFT Coll	ective Bargaining	Agreement.					
			ost increases are critical ctional and research pro									
U of A Adj Base A	CCFT-Grid In											
10010 5 1	Inc	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		3.3 1.1										
first pay period af	ter July 1, 200	4, July 1, 200	of Teachers collective b 5 and July 1, 2006, the aries are within the appr	university shall distr	t which is in e ibute a two ar	ffect thru June 30, nd six tenths (2.6 p	2007 states: "Effective ercent) salary increase	with the across the				
This increment rep	oresents the a	mount to fund	the anticipated grid incr	ease portion of the A	CCFT Collect	tive Bargaining Agr	reement.					
			ost increases are critical ctional and research pro									
U of A Adj Base H	ealthcare/Otl	ner Benefit I 28.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7	20.0	0.0	0.0	0.0	0.0	3.0	0.0	Ü	ŭ	J
1048 Univ Rcpt		2.6										
Healthcare costs	were impacted	d by union ne	gotiated contracts and p	olicy based healthca	are costs. Ca	lculation of the inc	rease was based upon	the				

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Component: Northwest Campus (747) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title Type Totals Personal Services Projected number of eligible UA employees in each bargaining group and the increase projected number of eligible UA employees in each bargaining group and the increase this request conveys the estimated increment of \$7M for Health Care Costs for FYO health care contribution per employee per month versus 20 percent in FYO7. This is 20 percent and 17 percent in the first two years. Future contribution rate increases a should cover 80 percent of health costs and through the past increases, UA has me FY08 increments for contractual and fixed cost increases are critical to assure the maintain the quality and integrity of the instructional and research programs; to meet goals. U of A Adj Base Utility Increase (FY08 Projected) Inc 7.2 0.0 0.0 1004 Gen Fund 7.2 This request covers the projected FY08 utility and fuel oil cost increases, estimated a Anchorage was recently required to switch natural gas providers and is expecting a monitored throughout the year. These costs are unavoidable and not absorbable and affect every aspect of Universe FY08 increments for contractual and fixed cost increases are critical to assure the maintain the quality and integrity of the instructional and research programs; to meet goals. U of A Adj Base Operating Fixed Cost Increase-Library Inc 5.0 0.0 0.0 This increment covers extra-ordinary cost increases for library materials and journal reality these cost increases, without incorporating efficiencies would grow at the hig item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the P (ACAS). The general fund request portion will primarily address the fixed costs increases for	B. This increase the third year of a tre expected to me this standard. The expected to me this standard.	health care contri represents a 15 p a negotiated contri noderate. The phil effective use of s measures presen 0.0 crease over FY07 ase in FY08. Utilit	pution per employe ercent increase in tact where employe osophy is the Universitate dollars to the uted and to meet the control of the contro	Benefits the per month. the UA employer or rates increased ersity contribution university; to be Board of Regents 0 0.0 the sare moderating, intinue to be	0.0	PFT 0	0	NP
This request conveys the estimated increment of \$7M for Health Care Costs for FY0 health care contribution per employee per month versus 20 percent in FY07. This is 20 percent and 17 percent in the first two years. Future contribution rate increases a should cover 80 percent of health costs and through the past increases, UA has me FY08 increments for contractual and fixed cost increases are critical to assure the maintain the quality and integrity of the instructional and research programs; to meet goals. U of A Adj Base Utility Increase (FY08 Projected) Inc 7.2 0.0 0.0 1004 Gen Fund 7.2 This request covers the projected FY08 utility and fuel oil cost increases, estimated a Anchorage was recently required to switch natural gas providers and is expecting a monitored throughout the year. These costs are unavoidable and not absorbable and affect every aspect of Univers FY08 increments for contractual and fixed cost increases are critical to assure the maintain the quality and integrity of the instructional and research programs; to meet goals. U of A Adj Base Operating Fixed Cost Increase-Library Inc 5.0 0.0 0.0 1048 Univ Rcpt 5.0 This increment covers extra-ordinary cost increases for library materials and journal reality these cost increases, without incorporating efficiencies would grow at the hig item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the P (ACAS).	B. This increase the third year of a tre expected to me this standard. The expected to me this standard.	represents a 15 p a negotiated contributed	ercent increase in tact where employe osophy is the University tate dollars to the uted and to meet the object of the control	the UA employer er rates increased ersity contribution university; to e Board of Regents 0 0.0 es are moderating, ntinue to be university; to	0.0	0	0	0
health care contribution per employee per month versus 20 percent in FY07. This is 20 percent and 17 percent in the first two years. Future contribution rate increases a should cover 80 percent of health costs and through the past increases, UA has me FY08 increments for contractual and fixed cost increases are critical to assure the maintain the quality and integrity of the instructional and research programs; to meet goals. U of A Adj Base Utility Increase (FY08 Projected) Inc 7.2 0.0 0.0 1004 Gen Fund 7.2 This request covers the projected FY08 utility and fuel oil cost increases, estimated a Anchorage was recently required to switch natural gas providers and is expecting a monitored throughout the year. These costs are unavoidable and not absorbable and affect every aspect of Universe FY08 increments for contractual and fixed cost increases are critical to assure the maintain the quality and integrity of the instructional and research programs; to meet goals. U of A Adj Base Operating Fixed Cost Increase-Library Inc 5.0 0.0 0.0 1048 Univ Rcpt 5.0 This increment covers extra-ordinary cost increases for library materials and journal reality these cost increases, without incorporating efficiencies would grow at the hig item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the P (ACAS).	the third year of a are expected to me this standard. nost efficient and the results in the res	a negotiated controderate. The phil effective use of s measures presen 0.0 crease over FY07 ase in FY08. Utilit	act where employe osophy is the University tate dollars to the uted and to meet the control of t	er rates increased ersity contribution university; to e Board of Regents 0 0.0 es are moderating, ntinue to be university; to	0.0	0	0	0
maintain the quality and integrity of the instructional and research programs; to meet goals. U of A Adj Base Utility Increase (FY08 Projected) Inc 7.2 0.0 0.0 1004 Gen Fund 7.2 This request covers the projected FY08 utility and fuel oil cost increases, estimated a Anchorage was recently required to switch natural gas providers and is expecting a monitored throughout the year. These costs are unavoidable and not absorbable and affect every aspect of Universe FY08 increments for contractual and fixed cost increases are critical to assure the maintain the quality and integrity of the instructional and research programs; to meet goals. U of A Adj Base Operating Fixed Cost Increase-Library Inc 5.0 0.0 0.0 1048 Univ Rcpt 5.0 This increment covers extra-ordinary cost increases for library materials and journal reality these cost increases, without incorporating efficiencies would grow at the hig item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the P (ACAS).	the results in the 7.2 at a 10 percent increase ity operation. host efficient and	o.d crease over FY07 ase in FY08. Utilit	ted and to meet the 0.0 Although oil price y increases will contact	e Board of Regents 0 0.0 es are moderating, intinue to be university; to	0.0	0	0	0
Inc 7.2 0.0 0.0 1004 Gen Fund 7.2 This request covers the projected FY08 utility and fuel oil cost increases, estimated a Anchorage was recently required to switch natural gas providers and is expecting a monitored throughout the year. These costs are unavoidable and not absorbable and affect every aspect of Universe FY08 increments for contractual and fixed cost increases are critical to assure the maintain the quality and integrity of the instructional and research programs; to meet goals. U of A Adj Base Operating Fixed Cost Increase-Library Inc 5.0 0.0 0.0 1048 Univ Rcpt 5.0 This increment covers extra-ordinary cost increases for library materials and journal reality these cost increases, without incorporating efficiencies would grow at the hig item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the P (ACAS).	at a 10 percent increase at a 10 percent increase at the contract of the contr	crease over FY07 ase in FY08. Utilit	. Although oil price y increases will cou	es are moderating, ntinue to be university; to		0	0	0
This request covers the projected FY08 utility and fuel oil cost increases, estimated a Anchorage was recently required to switch natural gas providers and is expecting a monitored throughout the year. These costs are unavoidable and not absorbable and affect every aspect of Univers FY08 increments for contractual and fixed cost increases are critical to assure the maintain the quality and integrity of the instructional and research programs; to meet goals. U of A Adj Base Operating Fixed Cost Increase-Library Inc 5.0 0.0 0.0 1048 Univ Rcpt 5.0 This increment covers extra-ordinary cost increases for library materials and journal reality these cost increases, without incorporating efficiencies would grow at the hig item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the P (ACAS).	at a 10 percent increase at a 10 percent increase at the contract of the contr	crease over FY07 ase in FY08. Utilit	. Although oil price y increases will cou	es are moderating, ntinue to be university; to		ŭ	v	J
Anchorage was recently required to switch natural gas providers and is expecting a monitored throughout the year. These costs are unavoidable and not absorbable and affect every aspect of University 1970 increments for contractual and fixed cost increases are critical to assure the maintain the quality and integrity of the instructional and research programs; to meet goals. U of A Adj Base Operating Fixed Cost Increase-Library Inc 5.0 0.0 0.0 1048 Univ Rcpt 5.0 This increment covers extra-ordinary cost increases for library materials and journal reality these cost increases, without incorporating efficiencies would grow at the hig item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the P (ACAS).	20 percent increation. nost efficient and	ase in FY08. Utilit	y increases will contact the tate dollars to the tate	ntinue to be university; to	s.			
FY08 increments for contractual and fixed cost increases are critical to assure the remaintain the quality and integrity of the instructional and research programs; to meet goals. U of A Adj Base Operating Fixed Cost Increase-Library Inc 5.0 0.0 0.0 1048 Univ Rcpt 5.0 This increment covers extra-ordinary cost increases for library materials and journal reality these cost increases, without incorporating efficiencies would grow at the hig item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the P (ACAS).	nost efficient and				ı			
maintain the quality and integrity of the instructional and research programs; to meet goals. U of A Adj Base Operating Fixed Cost Increase-Library Inc 5.0 0.0 0.0 1048 Univ Rcpt 5.0 This increment covers extra-ordinary cost increases for library materials and journal reality these cost increases, without incorporating efficiencies would grow at the hig item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the P (ACAS).					.			
Inc 5.0 0.0 0.0 1048 Univ Rcpt 5.0 This increment covers extra-ordinary cost increases for library materials and journal reality these cost increases, without incorporating efficiencies would grow at the hig item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the P (ACAS).								
1048 Univ Rcpt 5.0 This increment covers extra-ordinary cost increases for library materials and journal reality these cost increases, without incorporating efficiencies would grow at the hig item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the P (ACAS).	- 0	0.4				•	0	0
reality these cost increases, without incorporating efficiencies would grow at the hig item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the P (ACAS).	5.0	0.0	0.0	0.0	0.0	0	0	0
The general fund request portion will primarily address the fixed costs increases for	ner education pri	ce index estimate	s of 3-3.5 percent.	This budget line				
library licensing, increasing access to web based archives and on-line research and				ry materials, digital				
FY08 increments for contractual and fixed cost increases are critical to assure the r maintain the quality and integrity of the instructional and research programs; to meet goals.					3			
U of A Adj Base Operating Fixed Cost Increase		_						_
Inc 3.4 0.0 0.0 1048 Univ Rcpt 3.4	3.4	0.0	0.0	0.0	0.0	0	0	0

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Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

KDU.	Offiversity of	Alaska Falibai	iks (230)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
in our fixed cost	increment, are in assumes 1.5-2.0	n a separate incr 0 percent cost av	personal service related rement this year due to to voidance through efficient f 1.5 percent.	the much higher	annual rate inc	crease in library ma	aterials and periodicals	. This				
			ncreases are critical to nal and research progra									
Reverse First FY	2007 Fuel/Utili	ty Cost Increas	e Funding Distributio	on 0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-10.3									-	
Reverse the one	-time appropria	tion in sec 21(b)	and (d), ch 33 SLA 200	6, pg 69 for incre	eased costs fo	r fuel and utilities.						
U of A Adj Base I			00.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	83.1 83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re PERS is going u			fund the estimated incr	ease in the PER	S Retirement F	Program for eligible	employees. The FY08	rate for				
			ncreases are critical to nal and research progra									
U of A Adj Base	TRS Retiremer	nt Increase 51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2	5 <u>-</u>	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	
This increment re increasing from :			fund the estimated incr	ease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 ra	ate TRS is				
			ncreases are critical to nal and research progra									
U of A Adj Base (ORP Retiremen	nt Increase 27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	20.8 6.9	21.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	new ORP Defin		o fund the estimated inc Program. The FY08 rate									

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
							ite dollars to the unive d and to meet the Boa					
	Subtotal	2,759.5	2,112.4	81.3	409.0	106.8	50.0	0.0	0.0	21	2	0
		*************	Citaliges			o FY2008 Gove	mor Amenaea	*******	******	****		
Transfer from UA	Atrout	ampus ۴۲08 Tea -51.2	scners Retirement -51.2	0.0	crease and R 0.0	elated Fund Sou 0.0	rce Switch to DOA	0.0	0.0	0	0	0
1004 Gen Fund		-51.2								-		
			lated fund source sw plan in the Teachers			partment of Admini	stration, Division of Re	etirement and				
ORP Retirement C												
1004 Gen Fund	Dec	-20.8 -20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TRS direct pay me	ethod reduces	S UA's retirement co		e difference, \$3,8	64.7 million is ı	necessary to cover	ems (\$2M) was \$8,853 the remaining increas nority.					
	Totals	2,687.5	2,040.4	81.3	409.0	106.8	50.0	0.0	0.0	21	2	0

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

,		(===)							P	ositions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	** Changes Fr	om FY2007 Co	onference Co	mmittee To FY	2007 Authorized	******	******	*****		
nittee		•									
ConfCom	11,815.7	7,287.8	825.8	2,396.5	1,176.7	57.9	71.0	0.0	59	4	0
1,	417.8										
4,	724.8										
	400.0										
,											
	250.0										
Subtotal	11,815.7	7,287.8	825.8	2,396.5	1,176.7	57.9	71.0	0.0	59	4	0
*****	*****	***** Changes	From FY2007	Authorized 1	To FY2007 Man	agement Plan **	******	******	****		
nd Extraordii	nary Fixed Cost Dis	•		7.00.00.00.00		go					
			0.0	54.0	0.0	0.0	0.0	0.0	0	0	0
		3.0	0.0	00	0.0	0.0	0.0	0.0	ŭ	ŭ	· ·
	36.0										
	Trans Type ***********************************	Trans Type ***********************************	Type Services ***********************************	Trans Totals Personal Services Travel ***********************************	Trans Totals Personal Services Travel Services ***********************************	Trans Totals Personal Services Travel Services Commodities ***********************************	Trans Type Totals Services Personal Services Travel Services Commodities Capital Outlay ************************************	Trans Totals Personal Services Travel Services Commodities Capital Outlay Grants, Benefits ***********************************	Trans	Trans Totals Personal Services Commodities Capital Outlay Grants, Miscellaneous PFT	Trans Totals Personal Services Services Commodities Capital Outlay Benefits PFT PPT PP

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -1	,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	s 10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0
Tanana Valley Cam	ıp 1.8	24.8
Anchorage Campus	s 249.1	1,014.9
Kenai Penin. Campi	us 14.4	34.8
Kodiak College	6.9	16.8
Mat-Su College	9.7	31.7
Prince Wm. Sound	CC 7.6	33.3
Juneau Campus	60.3	166.8
Ketchikan Campus	10.7	26.5
Sitka Campus	7.4	36.5

U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

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Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Trout -2	-250.0 250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	
		inding requested for	Continuing Progr	rams in State Ne	eeds-Distance Ed f	or High Demand Prog	rams back to				
					0.0	0.0	0.0	0.0	0	0	
	16.6 50.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ü	Ü	
	ved adjustments	to requested funding	g for the "Continue	e Programs in S	tate Needs - Nursi	ng, Behaviorial and Al	lied Health				
16.6 GF	; 50.0 UAR										
					0.0	0.0	0.0	0.0	0	0	
-1	27.0	0.0	0.0	-107.0	0.0	0.0	0.0	0.0	U	U	
		djustments to reque	ested funding for t	the "Preparing A	Alaskans for the Ne	w Jobs-Construction	and Mining				
S	100.0 UAR										
-127.0 (GF; -40.0 UAR										
-140.0	GF; -60.0 UAR										
	ns										
Trin 2	686.0 35.0 200.0	167.0	0.0	460.5	58.5	0.0	0.0	0.0	0	0	
	Type Trout -2 Regents approewide for futu 300.0 GF s 200.0 GF s -250.0 GF -250.0 GF ms in State N Trin Regents appro y. 100.0 GF 16.6 GF npus -116.6 GF npus -116.6 GF askans for t Trout -1 or Board of Relovy to SYSBR \$594.0 GS billege -200.0 -127.0 Gnpus -140.0 -127.0 GR Regents appro	Type Trout -250.0 -250.0 Regents approved changes in fuewide for future distribution. 300.0 GF s 200.0 GF s 250.0 GF -250.0 GF -250.0 GF -250.0 GF ms in State Needs-Nursing, I Trin 66.6 50.0 Regents approved adjustments of the second s	Type Services Trout -250.0 0.0 -250.0 Regents approved changes in funding requested for ewide for future distribution. 300.0 GF s 200.0 GF s 200.0 GF -250.0 GF -250.0 GF -250.0 GF -250.0 GF ms in State Needs-Nursing, Behaviorial and A Trin 66.6 0.0 16.6 50.0 Regents approved adjustments to requested funding by. 100.0 GF 16.6 GF; 50.0 UAR npus -116.6 GF; -50.0 UAR Ilaskans for the New Jobs-Construction/Minin Trout -167.0 0.0 -127.0 -40.0 or Board of Regents approved adjustments to requestory to SYSBRA for distribution. \$594.0 GF; 140.0 UAR as 100.0 UAR as 100.0 UAR -127.0 GF; -40.0 UAR -127.0 GF; -40.0 UAR -140.0 GF; -60.0 UAR -127.0 GF; -40.0 UAR	Type	Trout	Trout	Trout	Type	Trout	Trout	Trout

State of Alaska

Office of Management & Budget

3-1-2007 9:12 AM

Released March 1st

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

	,		,						Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
1151 VoTech Ed 1174 UA I/A		22.6 40.0									

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfer	rs In
SYSBRA	-5,009.9 T	otal 2.000.0 GF.	6495.5 Total
Statewide Networks	,		
Statewide Svcs	0.0 GF, -391.2		
Cooperative Ext	-550.0 GF, -801.4		534.0 Total
Bristol Bay	-71.8GF, -125.5 T		101.5 Total
Chukchi Campus	-43.8 GF, -164.6		67.3 Total
Fairbanks Campus			
	-1,980.8 GF, -9,144.3		5,848.7 Total
Interior Campus	-155.6 GF, -265.4		
Kuskokwim Camp.	-63.3 GF, -800.5	,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3		
Rural College	0.0 GF, -89.2		686.0 Total
Tanana Valley Cam			
Anchorage Campus	,		
Kenai Peninsula Co	, ,		651.2 Total
Kodiak College	0.0 GF, -324.2		413.6 Total
Mat-Su College	0.0 GF, -676.3		538.0 Total
Prince Wm Sound C			321.0 Total
Juneau Campus	-23.0 GF, -1,230.3		
Ketchikan Campus	0.0 GF, -127.7		275.7 Total
Sitka Campus	0.0 GF, -402.8		402.8 Total
45-07-0022 Campus	Reallocations		
		-89.2 0.0	-38.2
1151 VoTech Ed	-89.2		

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Trar	nsfers In
SYSBRA	-5,009.9 T	otal 2,000.0	GF, 6495.5 Total
Statewide Networks	-47.3 GF, -116.9	Total 0.0) GF, 69.6 Total
Statewide Svcs	0.0 GF, -391.2	Total 558.3	GF, 1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4	Total	534.0 Total
Bristol Bay	-71.8GF, -125.5 T	otal 0.0 C	F, 101.5 Total
Chukchi Campus	-43.8 GF, -164.6	Total 0.0	GF, 67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2	Total 0.0	GF, 2,674.4 Total

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

ord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
airbanks Org Re				5,848.7 Total								
nterior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
uskokwim Camp		-800.5 Total	0.0 GF,	363.4 Total								
orthwest Camp.			0.0 GF,	40.8 Total								
ural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
anana Valley Ca		-200.0 Total	33.5 GF,	1,307.6 Total								
chorage Camp		-10,392.3 Total	486.4 GF,									
enai Peninsula (-80.0 Total	11.2 GF,	651.2 Total								
odiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
at-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
nce Wm Sound			29.2 GF,	321.0 Total								
neau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
etchikan Campu		-127.7 Total	0.0 GF,	275.7 Total								
tka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	Subtotal	12,116.1	7,454.8	787.6	2,560.6	1,235.2	7.9	70.0	0.0	59	4	
		*******	****** Char	ges From FY200	7 Managemei	nt Plan To FY2	008 Governor ****	******	*******	****		
i A Auj base u	Inc	sation Increase 32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
004 Gen Fund		29.1										
048 Univ Rcpt		3.2										
		collective bargaini	ng agreement o	ontains rates to be p	aid to unit mem	bers for each sem	ester credit hour for the	years				
overed by the a												
nis increment re	presents the a	nount required to f	und the annual	increase in the applic	cable rates.							
Y08 increments							te dollars to the univer					
naintain the gual	ity and integrity	or the mstructiona	i and research	orograms, to meet the	e results in the h	neasures presente	d and to meet the boar	d of Regents				
naintain the qual goals.												
goals.		ted-Step Increas									•	
goals.	Ion Represen	ted-Step Increas 54.8 49.3	e 54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C

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

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

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

	_	-		- .	•		0 110 11				sitions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adj Base No	on Represent Inc	52.1 46.9	ncrease 52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.2										
Non represented s	staff have a 2 p	percent grid increa	se applied per BOR	policy.								
This increment rep	oresents the a	mount required to	fund the non bargair	ning staff salary g	rid increases.							
							te dollars to the univers d and to meet the Board					
U of A Adj Base Ul			44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	11.9 7.1 4.8	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University and Uni analysis conducte members whose s	ted Academics d by the Universalaries are uncorrected to the control of the contr	s are committed to ersity and United A der external marke roll of unit member	the recruitment and academics, the Univertargets or need to be a as of March 1, 200	retention of high ersity shall distribute adjusted due to	quality faculty n ute two percent o internal misali	nembers. To this e t (2 percent) in eac ignments. These p	.4 Market Increases sta end, based on a market th year of the contract to percentage amounts wil (9) month salaries effe	salary o unit I be				
This increment rep	resents the ar	mount required to f	und the annual mark	et adjustment.								
							te dollars to the univers d and to meet the Board					
U of A Adj Base UN												
1004 Gen Fund 1048 Univ Rcpt	Inc	8.8 5.3 3.5	8.8	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 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

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

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents Desidiana

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

											Po	sitions	
Scenario/Change Record Title	Trans Type	To		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
goals.													
U of A Adj Base A				40.0		• •	• •					•	
4004 O Franci	Inc		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		5.2 5.1											
'		_											
								2007 states: "The Unive ar, 2.0 percent for salary					
for market and/or	compression	adjustmen	ts during the 2	2005-2006 academ	nic year and 2.0	Dercent for s	alary increases for	market and /or compres	sion				
adjustments durin	g the 2006-20	07 acaden	nic year."										
This increment rep	presents the a	mount to fu	und the anticip	ated market increa	ase portion of th	ne ACCFT Coll	ective Bargaining	Agreement.					
FY08 increments	for contractua	l and fixed	l cost increas	es are critical to as	ssure the most	efficient and e	effective use of sta	te dollars to the universi	tv: to				
maintain the quali								d and to meet the Board					
goals.													
U of A Adj Base A		crease											
1004 Gen Fund	Inc	4.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.0 4.0											
•							"		tal at				
								2007 states: "Effective vercent) salary increase a					
				ithin the appropria		indute a tive ar	14 01/ 10/11/10 (2:0 p	orderity datary interduces t	201000 1110				
This increment rea	nresents the a	mount to fi	ınd the anticir	ated grid increase	portion of the	ACCET Collect	ive Bargaining Ag	reement					
•				J	•		0 0 0						
								te dollars to the universi d and to meet the Board					
goals.	ty and integrity	or the ms	li uclioriai ariu	research program	s, to meet the i	results in the h	leasures presente	u and to meet the board	oi Regents				
U of A Adi Doco II	141 /041	D ("t la										
U of A Adj Base H	eaithcare/Oti		it increase 17.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.3	: : ::		0.0	3.0	0.0	0.0	3.0	0.0	•	Č	•
1048 Univ Rcpt		19.4											

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

Daaitiana

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Cor	nmodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	N
							te dollars to the univers If and to meet the Board					
U of A Adj Base O	perating Fix Inc	ted Cost Increase 5.0 5.0	e-Library 0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	
This increment coreality these cost	increases, wi	dinary cost increas	g efficiencies would gr	row at the higher e	ducation price inde	ex estimates o	rcent and 16 percent a of 3-3.5 percent. This b cuntability and Sustaina	udget line				
			dress the fixed costs archives and on-line				electronic library mate ram expansion.	rials, digital				
							e dollars to the univers d and to meet the Board					
J of A Adj Base O 1048 Univ Rcpt	perating Fix Inc	ted Cost Increase 44.3 44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	
in our fixed cost in budget line item a	ncrement, are ssumes 1.5-2	in a separate incre	ement this year due to oidance through effici	the much higher a	innual rate increase	e in library ma	or library costs, normal terials and periodicals. tee on Accountability a	This				
							re dollars to the univers I and to meet the Board					
J of A Reverse FY 1092 MHTAAR	07 MHTAAR Dec	Funds -106.2 -106.2	-56.2	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	
Reverse FY07 Be		th Initiative Partner	ship Funding. An inc	rement will be adde	ed for the FY08 fun	ding proposed	d in the FY2008 Trust					
U of A Adj Base P	ERS Retiren Inc	nent Increase 356.0	356.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

RDU:	University o	f Alaska Fa	airbanks (236)							_		
Scenario/Change Record Title	Trans Type	Tota	ıls Perso Servi		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment re PERS is going up				stimated increase in the	PERS Retirement	Program for eligible	employees. The FY08	3 rate for				
				re critical to assure the earch programs; to mee								
U of A Adj Base T	RS Retireme	nt Increase										
10010 5	Inc	173	3.3 1	73.3 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.3										
This increment re increasing from 2				stimated increase in the	TRS Retirement P	rogram for eligible e	employees. The FY08 r	rate TRS is				
				re critical to assure the earch programs; to mee								
U of A Adj Base C	RP Retireme	ent Increase	e									
10010 5	Inc	120	0.2 1:	20.2 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		82.9 37.3										
	new ORP Defi			stimated increase in the ne FY08 rates for those								
				re critical to assure the earch programs; to mee								
	Subtotal	13,004	4.6 8,3	44.0 787.6	2,559.9	1,235.2	7.9	70.0	0.0	59	4	0
ż	******	******	******	Changes From FY2	008 Governor T	o FY2008 Gove	rnor Amended ***	******	******	****		
Transfer from UA	Rural & Con	nm Dev FY		tirement System Rat								
10010 5	Atrout	-173	3.3 -1 ⁻	73.3 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-173.3			() () D							
Benefits for direc	rement Syster t deposit into th	n increases ne defined b	and related fund enefit plan in the	source switches are tra Teachers Retirement S	ansferred to the De System.	partment of Admini	stration, Division of Re	etirement and				
ORP Retirement (0.0	2.2	0.0	0.0	0.0	•	•	•
1004 Gen Fund	Dec	-82.9	2.9 -	82.9 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 150 of	190				State of Alas	ska			3-1-2007	′ 9·12 ∆	M	
, ago 100 01	.00			Office	e of Managemer				Released N			

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
TRS direct pay me	ethoḋ reduces l	JA's retirement co		e difference, \$3,8	364.7 million is r	necessary to cover	ems (\$2M) was \$8,853 the remaining increas hority.					
	Totals	12,748.4	8,087.8	787.6	2,559.9	1,235.2	7.9	70.0	0.0	59	4	0

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		FY2007 C	onference Co	mmittee To FY	2007 Authorized		******	*****		
Conference Comi	mittee											
	ConfCom	9,448.4	7,065.0	50.0	1,364.8	703.6	250.0	15.0	0.0	71	9	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt 1151 VoTech Ed 1174 UA I/A	4,4	339.7 471.9 55.9 433.9 132.0 15.0										
	Subtotal	9,448.4	7,065.0	50.0	1,364.8	703.6	250.0	15.0	0.0	71	9	0
**	*****	******	**** Changes Fr	om FY2007	Authorized ·	To FY2007 Man	agement Plan **	*****	******	****		
U of A Operating a	nd Extraordin	ary Fixed Cost Dis				<u> </u>						
	Trin	24.8	0.0	0.0	24.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		1.8 23.0										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	s 338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Camp	us 10.2	24.3
Northwest Campu	s 3.0	8.6
Rural College	18.0	54.0
Tanana Valley Car	mp 1.8	24.8
Anchorage Campi	us 249.1	1,014.9
Kenai Penin. Camp	pus 14.4	34.8
Kodiak College	6.9	16.8
Mat-Su College	9.7	31.7
Prince Wm. Sound	ICC 7.6	33.3
Juneau Campus	60.3	166.8
Ketchikan Campus	s 10.7	26.5
Sitka Campus	7.4	36.5

U of A Utility Increase Funding Distribution 45-7-0008

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
	Trin	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		18.9										
Statewide Service	es 80.	0 GF; 80.0 Total	tility Increases from	SYSBRA (2,355	5.6) GF; (2,339.	7) UAR to:						
Anchorage Campu) GF; 596.5;UAR;1,										
Kenai Peninsula C		GF; 26.9 UAR;77.										
Kodiak College		GF; 7.7 UAR;32.9										
Mat-Su College	15.0	GF; 4.5 UAR;19.5	Total									
Prince Wm Sound	CC 53.0	0 GF; 16.6 UAR;69.	.6 Total									
Bristol Bay Campu	ıs 6.0	GF; 6.8 UAR;12.8	Total									

Chukchi Ćampus
Fairbanks Campus
Interior-Aleutian Campus
Kuskokwim Campus
Northwest Campus
Tanana Valley Campus
Juneau Campus

16.0 GF; 2.5 UAR;18.5 Total
1,057.0 GF; 1,509.1 UAR;2,566.1 Total
11.3 GF; 6.7 UAR;18.0 Total
174.7 GF; 42.1 UAR;118.8 Total
184 GF; 6.4 UAR;24.8 Total
174.8 GF; 81.2 UAR;256.0 Total

Juneau Campus 174.8 GF; 81.2 UAR;256.0 TC Ketchikan Campus 34.8 GF; 7.0 UAR;41.8 Total Sitka Campus 12.0 GF: 6.8 UAR:18.8 Total

U of A Cont Programs in State Needs-Nursing, Behaviorial and Allied Health 45-07-0011

Trout -166.6 0.0 0.0 -166.6 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund -116.6 1048 Univ Rcpt -50.0

Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behaviorial and Allied Health

Programs" category.

Interior Campus 100.0 GF

Rural College 16.6 GF; 50.0 UAR Tanana Valley Campus -116.6 GF; -50.0 UAR

U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015

1048 Univ Rcpt -100.0

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

SYSBRA \$594.0 GF; 140.0 UAR Anchorage Campus 100.0 UAR

Kenai Peninsula College -200.0 GF

Rural College -127.0 GF; -40.0 UAR Tanana Valley Campus -100.0 UAR 0

University of Alaska

Component: Tanana Valley Campus (2027)

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RDU: University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Juneau Campus Ketchikan Campus		-60.0 UAR -40.0 UAR										
45-07-0022 Campus	Reallocations											
•	Trin	1,307.6	953.3	20.7	68.3	258.3	0.0	7.0	0.0	0	1	0
1002 Fed Rcpts	410.3	3										
1004 Gen Fund	33.5	5										
1007 I/A Rcpts	191.6	6										
1048 Univ Rcpt	564.2	2										
1151 VoTech Ed	108.0	0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Tuesesfess Is

	Transfers Out	Transfer	s In
SYSBRA	-5,009.9	Total 2,000.0 GF,	6495.5 Total
Statewide Networks		.9 Total 0.0 GF,	
Statewide Svcs	0.0 GF, -391.2	2 Total 558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.	4 Total	534.0 Total
Bristol Bay	-71.8GF, -125.5	Total 0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.0	6 Total 0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.		2,674.4 Total
Fairbanks Org Res -			5,848.7 Total
Interior Campus	,	4 Total 0.0 GF,	177.7 Total
Kuskokwim Camp.	,	5 Total 0.0 GF,	363.4 Total
Northwest Camp.	,	.3 Total 0.0 GF,	40.8 Total
Rural College	,	2 Total 35.0 GF,	686.0 Total
Tanana Valley Camp	•	.0 Total 33.5 GF,	1,307.6 Total
Anchorage Campus			
Kenai Peninsula Col	•	0 Total 11.2 GF,	651.2 Total
Kodiak College		2 Total 29.4 GF,	413.6 Total
Mat-Su College Prince Wm Sound C		3 Total 21.7 GF,	538.0 Total 321.0 Total
Juneau Campus	-23.0 GF, -1,230	•	1,020.6 Total
Ketchikan Campus		.7 Total 0.0 GF,	275.7 Total
Sitka Campus		8 Total 0.0 GF,	402.8 Total
Olika Gampus	0.0 01 , -402.0	0.0 Gi ,	402.0 10tai
45-07-0022 Campus	Reallocations		
•	Trout	-200.0 0.0	0.0
1048 Univ Rcpt	-200.0		

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Component: Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Transfers	Out	Transfers	s In								
SYSBRA	=	5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Network	ks -47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus			0.0 GF,	2,674.4 Total								
Fairbanks Org Res			0.005	5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp		-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp. Rural College	-133.8 GF 0.0 GF.	, -510.3 Total -89.2 Total	0.0 GF, 35.0 GF,	40.8 Total 686.0 Total								
Tanana Valley Ca	,		33.5 GF,	1,307.6 Total								
Anchorage Campu		, -10,392.3 Total		12,371.9 Total								
Kenai Peninsula C		-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF.	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound	CC 0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF	, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	Subtotal	10,333.1	8,018.3	70.7	1,210.2	961.9	50.0	22.0	0.0	70	10	0
		*******	Cital	nges From FY200	7 Manageme	nt Plan To FY2	008 Governor	*******	*******	****		
U of A Adj Base Ut	Inc Increase	e (FYU8 Projected 10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ü	Ū	Ŭ
				eases, estimated at a								
0	, ,	ed to switch natura	gas providers	and is expecting a 20	percent increa	se in FY08. Utility	increases will conti	nue to be				
monitored through	out the year.											
These costs are u	navoidable ar	nd not absorbable	and affect every	aspect of University	operation.							
EV09 ingraments	for contractue	I and fived east in	roocos oro oriti	cal to assure the mo	at afficient and	offootive use of etc	ata dallara ta tha un	iversity: to				
				orograms; to meet the								
goals.	y and integrity	or the mondationa	ii and research	programs, to meet the	e results in the r	neasures presente	tu and to meet the L	board or regents				
•	_											
U of A Adj Base N	on Represen Inc	ted-Step Increas 18.2	i e 18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										
1048 Univ Rcpt		1.8										
Page 155 of 1	00				State of Alas	ka			3-1-200	7 0.12 1		
raye 100 Ul 1	3 0											
				Office of	f Managemen	t & Buaget			Released	iviarch 1	ıst	

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

KDU:	Offiversity of A	laska Falibalik	S (230)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			, averaging 2.6 perco olicy with no other a		OR policy. Als	so included in the r	non represented categor	ry are				
This increment re	presents the am	ount required to t	und the non represe	nted staff step in	creases.							
							te dollars to the univers d and to meet the Board					
U of A Adj Base N				0.0	0.0	0.0	2.2	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		17.0 5.3 1.7	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented	staff have a 2 pe	rcent grid increas	se applied per BOR ¡	policy.								
This increment re	presents the amo	ount required to f	und the non bargain	ng staff salary gi	rid increases.							
							te dollars to the univers d and to meet the Board					
U of A Adj Base U			85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		85.5 76.9 8.6	63.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
The United Acade covered by the ag		ollective bargaini	ng agreement contai	ns rates to be pa	id to unit mem	bers for each sem	ester credit hour for the	years				
This increment re	presents the amo	ount required to f	und the annual increa	ase in the applica	able rates.							
							ite dollars to the univers d and to meet the Board					
U of A Adj Base U											_	
1004 Gen Fund 1048 Univ Rcpt		3.0 1.8 1.2	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University and Un	ited Academics a	are committed to	the recruitment and r	etention of high o	quality faculty r	members. To this	I.4 Market Increases sta end, based on a market ch year of the contract to	salary				

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Office of Management & Budget

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Component: Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

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KDU:	Offiversity of	Alaska Faliban	KS (230)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
members whose calculated on the first full pay period	total base payre	oll of unit membe	ers as of March 1, 2005	e adjusted due to i , 2006, and 2007	internal misali and will be ap	gnments. These poplied to base nine	percentage amounts will e (9) month salaries effe	be ctive the				
This increment re	presents the am	ount required to	fund the annual marke	adjustment.								
							te dollars to the univers d and to meet the Board					
U of A Adj Base U	INAC-Grid Incr											
1004 Gen Fund 1048 Univ Rcpt	Inc	2.2 1.3 0.9	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
							: "The University shall p after July 1,2005, July					
This increment re	epresents the an	nount required to	fund the annual across	s the board grid ac	djustment.							
							ate dollars to the univers d and to meet the Board					
U of A Adj Base A	ACCFT-Market	Increase										
1004 Gen Fund 1048 Univ Rcpt	Inc	44.5 22.2 22.3	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0 perce	ent for salary inc compression a	reases for mark djustments durin	et and/or compression g the 2005-2006 acade	adjustments durir	ng the 2004-2	005 academic yea	2007 states: "The Universer, 2.0 percent for salary market and /or compre	/ increases				
This increment re	presents the am	nount to fund the	anticipated market incr	ease portion of the	e ACCFT Coll	ective Bargaining	Agreement.					
							ite dollars to the univers d and to meet the Board					
U of A Adj Base A		rease	64.5	0.0	2.2	2.5	2.2	•	2 -	_	_	•
1004 Gen Fund 1048 Univ Rcpt		34.2 17.1 17.1	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management & Budget

3-1-2007 9:12 AM

Released March 1st

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

	·		,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
first pay period aft	er July 1, 2004,	July 1, 2005 and		iversity shall distrib			2007 states: "Effective ercent) salary increase					
TThis increment re	epresents the ar	nount to fund the	anticipated grid incre	ase portion of the A	CCFT Collec	ctive Bargaining Aç	greement.					
FY08 increments maintain the quality goals.	for contractual a ty and integrity o	and fixed cost inc of the instructiona	reases are critical to I and research progra	assure the most eams; to meet the re	fficient and e sults in the m	effective use of sta neasures presente	te dollars to the univers d and to meet the Board	sity; to d of Regents				
U of A Adj Base He	ealthcare/Othe Inc	131.8	nse 131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		0.4 99.5 31.9										
							rease was based upor tion per employee per r					
health care contrib 20 percent and 17	oution per emplo percent in the	byee per month v first two years. F	ersus 20 percent in F	Y07. This is the thing increases are exp	rd year of a pected to mo	negotiated contrac	cent increase in the UA ct where employer rates cophy is the University of	increased				
							te dollars to the univers d and to meet the Board					
U of A Adj Base O					- 0							
1048 Univ Rcpt	Inc	5.0 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	Ü

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

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

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
U of A Adj Base C	perating Fix Inc	ted Cost Increase 19.7 19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
in our fixed cost i budget line item a	ncrement, are assumes 1.5-2	in a separate increr	nent this year due to dance through efficie	the much higher a	annual rate inc	crease in library ma	or library costs, normal terials and periodicals. tee on Accountability a	[´] This				
							te dollars to the univers d and to meet the Board					
U of A Adj Base P	ERS Retiren Inc	nent Increase 308.6 308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		amount required to fu ercent to 33.75 perce		rease in the PERS	Retirement P	rogram for eligible	employees. The FY08	rate for				
							te dollars to the univers d and to meet the Board					
U of A Adj Base T 1004 Gen Fund	RS Retireme Inc	ent Increase 382.8 382.8	382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from 2			and the estimated incl	rease in the TRS F	Retirement Pro	ogram for eligible e	mployees. The FY08 ra	te TRS is				
							te dollars to the univers d and to meet the Board					
U of A Adj Base C 1004 Gen Fund 1048 Univ Rcpt	DRP Retireme Inc	ent Increase 169.1 97.4 71.7	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Component: Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	sitions PPT	NP
maintain the quali goals.	ty and integrity	of the instructions	al and research prog	rams; to meet the	results in the r	neasures presente	d and to meet the I	Board of Regents				
	Subtotal	11,564.7	9,215.2	70.7	1,244.9	961.9	50.0	22.0	0.0	70	10	0
*	******	******				FY2008 Gove		******	*******	****		
Transfer from UA	Tanana Valley Atrout	/ FY08 Teachers -382.8	s Retirement Systo -382.8	em Rate Increas 0.0	e and Related	Fund Source St ا 0.0	witch to DOA	0.0	0.0	0	0	0
1004 Gen Fund		882.8	002.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	J
	deposit into the	e defined benefit p	•	Retirement Syste	·m.							
1004 Gen Fund	Dec	-97.4 -97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The total incremer TRS direct pay me	nt requested for ethod reduces l	the ORP (\$6.8M) JA's retirement co	and the new PERS, osts by \$4,988.8. The d contribution retirem	e difference, \$3,8	64.7 million is i	necessary to cover	the remaining incr					
	Totals	11,084.5	8,735.0	70.7	1,244.9	961.9	50.0	22.0	0.0	70	10	0

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	**** Changes Fro	m FY2007 Co	onference Co	mmittee To FY	2007 Authorized	******	******	*****		
Conference Comr	mittee		•									
	ConfCom	39,035.7	22,782.7	1,150.3	9,369.3	2,796.2	826.4	2,110.8	0.0	248	11	0
1002 Fed Rcpts	4,8	383.5										
1003 G/F Match	•	118.2										
1004 Gen Fund		325.5										
1007 I/A Rcpts		00.0										
1048 Univ Rcpt	,	341.2										
1061 CIP Rcpts		400.0										
1092 MHTAAR		105.0										
1151 VoTech Ed		146.2										
1174 UA I/A	8	316.1										
First FY2007 Fuel/	Utility Cost In	crease Funding	Distribution									
1 11 3t 1 1 2007 1 dc1/	Atrin	98.0	0.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

106.5

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	39,133.7	22,782.7	1,150.3	9,467.3	2,796.2	826.4	2,110.8	0.0	248	11	0
;	******	******	****** Changes F	rom FY2007	Authorized To F	Y2007 Manager	nent Plan ***	******	*****	***		
U of A Operating	and Extraordina	ary Fixed Cost D	ist 45-07-0005									
	Trin	166.8	0.0	0.0	166.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.3										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu	ıs 338.9	1,240.7
Fbks Org Res	181.5	746.1

1048 Univ Rcpt

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	_									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Int. Campus	5.0	16.3										
Kuskokwim Camp		24.3										
Northwest Campu	ıs 3.0	8.6										
Rural College	18.0	54.0										
Tanana Valley Ca		24.8										
Anchorage Camp		1,014.9										
Kenai Penin. Cam Kodiak College	6.9	34.8 16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound		33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campu		26.5										
Sitka Campus .	7.4	36.5										
U of A Funding fo	r Risk Mana	gement Insurance	Fees 45-7-0007									
· ·	Trin	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
1048 Univ Rcpt		25.2										
Transfer Board of SWS 7.2 GF; 14 AC 65.6 GF; 13 FC 114.6 GF; 22 JC 12.6 GF; 25	1.4 UAR 31.2 UAR 9.2 UAR	proved funding for Ri	sk Management from	i SYSBRA to:								
U of A Utility Incre	ase Fundin	g Distribution 45-7	-0008									
•	Trin	256.0	0.0	0.0	256.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.8										
1048 Univ Rcpt		81.2										
Transfer Board of Statewide Service Anchorage Campi Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campu Chukchi Campus Fairbanks Campus Interior-Aleutian C Kuskokwim Camp Northwest Campu Tanana Valley Ca Juneau Campus	es 80 us 725 campus 50 25. 15. CC 53 us 6. s 1,057 ampus 16 us 76	oroved funding for Ut 0.0 GF; 80.0 Total 0 GF; 596.5;UAR;1,; 4 GF; 26.9 UAR;77.3 2 GF; 7.7 UAR;32.9 T 0 GF; 4.5 UAR;19.5 0 GF; 16.6 UAR;69.0 0 GF; 6.8 UAR;12.8 7.0 GF; 2.5 UAR;18.5 7.0 GF; 1,509.1 UAR; 1.3 GF; 6.7 UAR;18.0 1.3 GF; 42.1 UAR;18.0 1.4 GF; 42.1 UAR;24.8 1.5 GF; 81.2 UAR;25.0 1.8 GF; 81.2 UAR;25.0	3 Total Fotal Fotal Fotal Fotal Total Total 2,566.1 Total Total Fotal Fotal Fotal Fotal Fotal Fotal Fotal Fotal	SYSBRA (2,355.6	6) GF; (2,339.7	7) UAR to:						

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	,		, ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Ketchikan Campus Sitka Campus		4.8 GF; 7.0 UAR;41.8 2.0 GF; 6.8 UAR;18.8										
U of A Cont Progra	ms in Stat	te Needs-Teacher &	& Early CH ED 45-0									
1004 Gen Fund	Trout	-50.0 -50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
		Regents approved a or future distribution.		ed funding for Co	ntinuing Progra	ms in State Needs	-Teacher and Early Chi	ldhood				
SYSBRA Anchorage Campu Juneau Campus	195.0 C s -145.0 -50.0	GF										
U of A Preparing A	laskans fo	or the New Jobs-C	onstruction/Mining	g Tech 45-07-00	15 -200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Hout	-200.0 -140.0 -60.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	U	U	U
		Regents approved a		ested funding for th	ne "Preparing A	laskans for the Ne	ew Jobs-Construction a	nd Mining				
SYSBRA Anchorage Campu Kenai Peninsula Co Rural College Tanana Valley Car Juneau Campus Ketchikan Campus	is ollege -20 -127 npus -14	1.0 GF; 140.0 UAR 100.0 UAR 100.0 GF 7.0 GF; -40.0 UAR -100.0 UAR 10.0 GF; -60.0 UAR 7.0 GF; -40.0 UAR										
U of A Competitive						0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-16.2 -16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	U	0	0
Transfer funding for Infrastructure-Com	or Board of opliance, Pr	Regents approved a roposal Support" cate	adjustments to reque egory to SYSBRA fo	sted funding for th r distribution.	ne "Competitive	University Resear	ch Investment (Ph 1 of	5)				
SYSBRA SW Services Anchorage Campu Fairbanks Campus Juneau Campus	-45 is -12 -145	5.2 GF 5.0 GF 9.0 GF 5.0 GF .2 GF										
U of A Competitive						2.2		0.0		•		•
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
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Released March 1st

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, <u>Benefits</u>	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts 1003 G/F Match		-400.0 -100.0										
			djustments to reques , transfer federal aut				ch Investment (Ph 1	of 5) Matching				
SYSBRA Anchorage Campu	. ,).0 GFM; 4,571.9 Fe).0 GFM; -600.0 Fe										
Fairbanks Org Res Juneau Campus	-1,500).0 GFM; -3,571.9 F .0 GFM: -400.0 Fed	ed									
45-07-0022 Campus												
	Trin	1,020.6	0.0	375.1	109.4	0.0	174.7	361.4	0.0	7	0	0
1007 I/A Rcpts		7.0										
1048 Univ Rcpt	1	,013.6										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	t	Transfers	i In
SYSBRA	-5.0	09.9 Total	2,000.0 GF,	6495.5 Total
Statewide Network	,	-116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	,	-391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext		-801.4 Total	,	534.0 Total
Bristol Bay	-71.8GF, -1	125.5 Total	0.0 GF,	101.5 Total
Chukchi Ćampus	-43.8 GF, -	-164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4	1,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9	9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -	-265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -	-800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Can		-200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campu	s 0.0 GF, -1	0,392.3 Total	486.4 GF,	
Kenai Peninsula Co	ol 0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total
Kodiak College	,	-324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	,	-676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound	,	-161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	,	,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	,	-127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF, -	-402.8 Total	0.0 GF,	402.8 Total
45-07-0022 Campus	s Reallocations	5		
	Trout	-1,230.3	-685.0	0.0

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

_			,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
1004 Gen Fund	-23.0	0									
1048 Univ Rcpt	-1,013.0	6									
1092 MHTAAR	-105.0	0									
1151 VoTech Ed	-88.	7									

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In			
SYSBRA -5,009.9 Total 2,000.0 GF, 6495.5 Total			
Statewide Networks -47.3 GF, -116.9 Total 0.0 GF, 69.6 Total			
Statewide Svcs 0.0 GF, -391.2 Total 558.3 GF, 1,199.5 Total			
Cooperative Ext -550.0 GF, -801.4 Total 534.0 Total			
Bristol Bay -71.8GF, -125.5 Total 0.0 GF, 101.5 Total			
Chukchi Campus -43.8 GF, -164.6 Total 0.0 GF, 67.3 Total			
Fairbanks Campus -135.3 GF, -4,546.2 Total 0.0 GF, 2,674.4 Total			
Fairbanks Org Res -1,980.8 GF, -9,144.3 Total 5,848.7 Total			
Interior Campus -155.6 GF, -265.4 Total 0.0 GF, 177.7 Total			
Kuskokwim Camp63.3 GF, -800.5 Total 0.0 GF, 363.4 Total			
Northwest Camp133.8 GF, -510.3 Total 0.0 GF, 40.8 Total			
Rural College 0.0 GF, -89.2 Total 35.0 GF, 686.0 Total			
Tanana Valley Camp 0.0 GF, -200.0 Total 33.5 GF, 1,307.6 Total			
Anchorage Campus 0.0 GF, -10,392.3 Total 486.4 GF, 12,371.9 Total			
Kenai Peninsula Col 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total			
Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total			
Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total			
Prince Wm Sound CC			
Juneau Campus -23.0 GF, -1,230.3 Total 0.0 GF, 1,020.6 Total			
Ketchikan Campus 0.0 GF, -127.7 Total 0.0 GF, 275.7 Total			
Sitka Campus 0.0 GF, -402.8 Total 0.0 GF, 402.8 Total			
Subtotal 38,618.4 22,097.7 1,525.4 9,271.1 2,250.9 1,001.1 2,472.2 0.0	255	11	0
**************************************	****		
U of A Adj Base Non Represented-Step Increase			
Inc 118.0 118.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0	0	0
1002 Fed Ropts 11.9			
1004 Gen Fund 106.1			

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

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

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							te dollars to the univer d and to meet the Boar					
U of A Adj Base N	on Represent	ed-Salary Grid I	ncrease 123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		12.3 110.9	123.2	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	U
Non represented	staff have a 2 p	ercent grid increa	ase applied per BOR p	oolicy.								
This increment re	presents the ar	mount required to	fund the non bargaini	ng staff salary g	rid increases.							
							te dollars to the univer d and to meet the Boar					
U of A Adj Base Ul	•		55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	Inc	55.3 5.5 49.8	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acade covered by the ag	,	collective bargain	ing agreement contair	ns rates to be pa	iid to unit mem	bers for each seme	ester credit hour for the	years				
This increment rep	presents the an	nount required to	fund the annual increa	ase in the applica	able rates.							
							te dollars to the univer d and to meet the Boar					
U of A Adj Base Al			00.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	22.5 20.3 2.2	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Highe	r Education Cra	afts and Trades o	ollective bargaining ac	reement which i	s in effect Janu	uary 1, 2004 thru D	ecember 31, 2007, def	fines salary				

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.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

2.3

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
U of A Adj Base A 1004 Gen Fund 1048 Univ Rcpt	HECTE-Salar Inc	y Grid Increase 14.8 13.3 1.5	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
grids for each fisc implemented for a	cal year which all members of	contain the bargain the bargain	ned salary grid adjus	stments. The cont en pay, beginning	ract states " T the effective o	he wage schedule date of this Agreem	ecember 31, 2007, de s in Appendix A shall I ent through December	oe ·				
This increment re	presents the a	amount required to t	und the grid increas	e.								
							te dollars to the univer d and to meet the Boar					
U of A Adj Base U 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	NAC-Market Inc	90.1 21.3 54.1 14.7	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University and Ur analysis conducte members whose calculated on the	nited Academic ed by the Univ salaries are ur total base pay	cs are committed to ersity and United Ander external marke	the recruitment and cademics, the Univertargets or need to be a sof March 1, 200	retention of high q ersity shall distribu- be adjusted due to	uality faculty n te two percent internal misal	nembers. To this e t (2 percent) in eac ignments. These p	.4 Market Increases st and, based on a marker h year of the contract bercentage amounts wi (9) month salaries effe	t salary to unit II be				
This increment re	presents the a	mount required to f	und the annual mark	et adjustment.								
FY08 increments maintain the qual goals.	for contractuality and integrity	al and fixed cost inc y of the instructiona	reases are critical to I and research progr	o assure the most rams; to meet the r	efficient and e esults in the n	effective use of sta neasures presente	te dollars to the univer d and to meet the Boar	sity; to d of Regents				
U of A Adj Base U 1002 Fed Rcpts 1004 Gen Fund	NAC-Grid Inc Inc	66.7 24.4 40.0	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

1048 Univ Rcpt

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	,		,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment rep	oresents the am	ount to fund the a	nticipated grid increa	se portion of the A	ACCFT Collect	ive Bargaining Agr	eement.					
							te dollars to the univer d and to meet the Boar					
U of A Adj Base A	CCFT-Market											
10010 5	Inc	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		6.6 6.6										
The Alaska Comn	nunity Colleges'	Federation of Tea	achers collective bar	gaining agreemen	t which is in ef	fect thru June 30, 2	2007 states: "The Univ	ersity shall				
provide 2.0 perce	nt for salary inc compression a	reases for market djustments during	and/or compression the 2005-2006 acad	adjustments dur	ing the 2004-2	005 academic year	ar, 2.0 percent for salar market and /or compre	y increases				
This increment rep	oresents the am	ount to fund the a	nticipated market inc	rease portion of th	ne ACCFT Coll	ective Bargaining	Agreement.					
							te dollars to the univer d and to meet the Boar					
U of A Adj Base A	CCFT-Grid Inc	rease										
•	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		5.0 5.0										
first pay period af	ter July 1, 2004	, July 1, 2005 and		niversity shall disti			2007 states: "Effective ercent) salary increase					
This increment rep	oresents the am	ount required to fo	und the grid increase	portion of the AC	CFT Collective	Bargaining Agree	ment.					
							te dollars to the univer d and to meet the Boar					
U of A Adj Base H	ealthcare/Oth	er Benefit Increa	ase 338.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	2	273.5 64.5	000.0	0.0	0.0	0.0	0.0	0.0	3.0	v	Ü	J
							rease was based upor tion per employee per i					

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

			(==:)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
health care contril 20 percent and 17	bution per emp 7 percent in the	oloyee per mor e first two years	th versus 20 perces. Future contribut	Care Costs for FY08. ent in FY07. This is the ion rate increases ar reases, UA has met	ne third year of a re expected to me	negotiated contract	ct where employer	rates increased				
				tical to assure the mo programs; to meet th								
U of A Adj Base U	tility Increase	e (FY08 Projec										
1004 Gen Fund	Inc	70.9 70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0
	ecently require			reases, estimated at and is expecting a 2								
These costs are u	unavoidable ar	nd not absorba	ble and affect ever	y aspect of Universit	y operation.							
				tical to assure the mo programs; to meet the								
U of A Adj Base R	isk Managen	nent/Insuranc										
1004 Gen Fund 1048 Univ Rcpt	Inc	50.4 25.2 25.2	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
Risk managemen to maintain the ap	propriate insu	creased over th	e. The University	UA has managed its has reviewed all curr ssessment increases	ent coverage an	d has adjusted who	ere appropriate to	keep increases				
				tical to assure the mo programs; to meet the								
U of A Adj Base O			ase-Library	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Inc	115.0 115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	U	U	U
reality these cost	increases, wit	hout incorporate	ting efficiencies wo	aterials and journal sould grow at the highes identified by the Pre	er education pric	e index estimates	of 3-3.5 percent.	This budget line				

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(ACAS).												
			dress the fixed costs inc archives and on-line re				r electronic library mate ram expansion.	rials, digital				
							te dollars to the univers d and to meet the Board					
U of A Adj Base O	perating Fixe	d Cost Increase 108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		108.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	U	U	U
in our fixed cost in	crement, are in ssumes 1.5-2.0	n a separate incre O percent cost avo	ment this year due to thickling the stance through efficient the stance through efficient the stance of the stance	ne much higher a	annual rate ind	crease in library ma	or library costs, normal aterials and periodicals. ttee on Accountability a	This				
							te dollars to the univers d and to meet the Board					
Reverse First FY20	007 Fuel/Utilit	ty Cost Increase -98.0	Funding Distribution	n 0.0	-98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	U	U	U
Reverse the one-t	ime appropriat	tion in sec 21(b) a	nd (d), ch 33 SLA 2006	6, pg 69 for incre	eased costs fo	r fuel and utilities.						
Preparing Alaskan	Inc	eeting Student 100.0 100.0	Demand, Strengthen 0.0	ing Existing P	rograms and 100.0	I Outreach-TVEP 0.0	0.0	0.0	0.0	0	0	0

This increment is for only the TVEP funding associated with the following program which is included in the Board of Regents Request category: Meeting Student Demand, Strengthening Existing Programs and Outreach

-High Demand Program Delivery via Distance Education Systemwide-Juneau Campus (GF: 100.0, NGF:0 Total: 100.0)

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 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 with partners, supporting faculty in improving pedagogy, improving internal policies to promote education, and providing a distance education gateway for students to access all UA distance courses.

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

U of A Adj Base PERS Retirement Increase Inc 893.4 This increment represents the amount require PERS is going up from 20.58 percent to 33.75 FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals. U of A Adj Base TRS Retirement Increase Inc 627.9 This increment represents the amount require increasing from 26 percent to 54.03 percent FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals. U of A Adj Base ORP Retirement Increase Inc 435.1004 Gen Fund 329.2 1048 Univ Rcpt 106.3 This increment respresents the amount require program and the new ORP Defined Contribution Program (12 percent). FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals.	.4 893.4	0.0								
PERS is going up from 20.58 percent to 33.75 FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals. U of A Adj Base TRS Retirement Increase Inc 627.9 This increment represents the amount require increasing from 26 percent to 54.03 percent. FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals. U of A Adj Base ORP Retirement Increase Inc 435.1004 Gen Fund 329.2 1004 Gen Fund 329.2 1048 Univ Rcpt 106.3 This increment respresents the amount require program and the new ORP Defined Contribution Program (12 percent). FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals.			0.0	0.0	0.0	0.0	0.0	0	0	
maintain the quality and integrity of the instrugoals. U of A Adj Base TRS Retirement Increase Inc 627.9 This increment represents the amount require increasing from 26 percent to 54.03 percent FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals. U of A Adj Base ORP Retirement Increase Inc 435.1048 Univ Rcpt 106.3 This increment respresents the amount require program and the new ORP Defined Contribution Program (12 percent). FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals.		increase in the PER	RS Retirement P	Program for eligible	employees. The FY08	rate for				
Inc 627.9 This increment represents the amount require increasing from 26 percent to 54.03 percent. FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals. U of A Adj Base ORP Retirement Increase Inc 435.1 1004 Gen Fund 329.2 1048 Univ Rcpt 106.3 This increment respresents the amount require program and the new ORP Defined Contribution Program (12 percent). FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals.										
FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals. U of A Adj Base ORP Retirement Increase Inc 435. 1004 Gen Fund 329.2 1048 Univ Rcpt 106.3 This increment respresents the amount requir program and the new ORP Defined Contributing Program (12 percent). FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals.	.9 627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
maintain the quality and integrity of the instrugoals. U of A Adj Base ORP Retirement Increase Inc 435.: 1004 Gen Fund 329.2 1048 Univ Rcpt 106.3 This increment respresents the amount requir program and the new ORP Defined Contributi Program (12 percent). FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals.		increase in the TRS	S Retirement Pro	ogram for eligible e	mployees. The FY08 r	ate TRS is				
Inc 435. 1004 Gen Fund 329.2 1048 Univ Rcpt 106.3 This increment respresents the amount requir program and the new ORP Defined Contributi Program (12 percent). FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals.										
1004 Gen Fund 329.2 1048 Univ Rcpt 106.3 This increment respresents the amount requir program and the new ORP Defined Contributi Program (12 percent). FY08 increments for contractual and fixed comaintain the quality and integrity of the instrugoals.		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
program and the new ORP Defined Contribution Program (12 percent). FY08 increments for contractual and fixed committee the quality and integrity of the instruguents.	0 100.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	
maintain the quality and integrity of the instrugoals.										
Subtotal 41.773.										
	.3 24,906.3	1,525.4	9,617.4	2,250.9	1,001.1	2,472.2	0.0	255	11	
****************	Onange	s From FY2008			noi Amenueu	******	******	****		
ransfer from UA Juneau Campus FY08 To Atrout -627.9 1004 Gen Fund -627.9	eachers Retirement S .9 -627.9	0.0	ease and Relat	0.0	0.0	0.0	0.0	0	0	

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

										Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Benefits for direct	deposit into t	the defined benefit p	olan in the Teachers	Retirement Syste	em.							
ORP Retirement C	ost Decreas	se Due to TRS Ch	ange									
	Dec	-329.2	-329.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-329.2										
The total incremer	nt requested f	or the ORP (\$6.8M)	and the new PFRS	TRS and ORP d	efined contributi	ion retirement syste	ems (\$2M) was \$8,853	5 million. The				
							the remaining increas					
			d contribution retiren									
(+	,			(+=)								
	Totals	40,816.2	23,949.2	1,525.4	9,617.4	2,250.9	1,001.1	2,472.2	0.0	255	11	0

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

										FU	Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
****	*****	*******	* Changes From	FY2007 Co	onference Co	mmittee To FY	2007 Authorized	******	******	*****		
Conference Comm	nittee		•									
	ConfCom	4,564.1	3,065.1	136.7	771.6	520.0	4.0	66.7	0.0	34	4	0
1002 Fed Rcpts		213.5										
1004 Gen Fund		2,274.0										
1007 I/A Rcpts		170.0										
1048 Univ Rcpt		1,841.5										
1151 VoTech Ed		52.0										
1174 UA I/A		13.1										
First FY2007 Fuel/U	Utility Cost	Increase Funding Di	stribution									
	Atrin	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	4,583.6	3,065.1	136.7	791.1	520.0	4.0	66.7	0.0	34	4	0
	*******	******	**** Changes F	rom FY2007 A	uthorized To F	Y2007 Managem	ent Plan ****	******	******	***		
U of A Operating	and Extraordinary	y Fixed Cost Dis	45-07-0005									
	Trin	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10).7										

1048 Univ Rcpt 15.8

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus		1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	ıs 10.2	24.3
Northwest Campus	3.0	8.6

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	•		, ,							Pc	sitions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Rural College	18.0	54.0										
Tanana Valley Cam		24.8										
Anchorage Campus		1,014.9										
Kenai Penin. Campu		34.8										
Kodiak College Mat-Su College	6.9 9.7	16.8 31.7										
Prince Wm. Sound 0		33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										
U of A Utility Increas	se Fundir	na Distribution 45-7	-0008									
	Trin	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
1048 Univ Rcpt		7.0										
Statewide Services Anchorage Campus Kenai Peninsula Car Kodiak College Mat-Su College Prince Wm Sound C Bristol Bay Campus Chukchi Campus Fairbanks Campus Interior-Aleutian Car Kuskokwim Campus Northwest Campus Tanana Valley Cam Juneau Campus Ketchikan Campus Sitka Campus	6 729 mpus 56 25 CC 56 11 1,05 mpus 1 s 7 pus 1 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	proved funding for Ui 0.0 GF; 80.0 Total 5.0 GF; 596.5;UAR;1,3 0.4 GF; 26.9 UAR;77.3 1.2 GF; 7.7 UAR;32.9 T 3.0 GF; 16.6 UAR;69.5 3.0 GF; 6.8 UAR;18.5 5.0 GF; 1,509.1 UAR; 11.3 GF; 6.7 UAR;18.6 6.7 GF; 42.1 UAR;118.6 6.7 GF; 42.1 UAR;24.8 8.4 GF; 6.4 UAR;24.8 4.8 GF; 7.0 UAR;41.8 4.8 GF; 7.0 UAR;41.8 2.0 GF; 6.8 UAR;18.8	321.5 Total 3 Total 7 Total 6 Total 6 Total Total Total 2,566.1 Total 9 Total 7 Total 9 Total 9 Total 1 Total 1 Total 1 Total	13BIA (2,333.0	o) Gi , (2,339.1) OAN IO.						
	askans fo	-167.0	nstruction/Mining 0.0	Tech 45-07-001	5 -167.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		-127.0 -40.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

SYSBRA \$594.0 GF; 140.0 UAR Anchorage Campus 100.0 UAR

Kenai Peninsula College -200.0 GF

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Rural College Tanana Valley Can Juneau Campus Ketchikan Campus	npus -140.	GF; -40.0 UAR -100.0 UAR 0 GF; -60.0 UAR 0 GF; -40.0 UAR										
45-07-0022 Campus	Reallocation Trin	ons 275.7	0.0	7.9	216.1	0.0	51.7	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

SYSBRA -5,009.9 Total 2,000.0 GF, 6495.5 Total Statewide Networks -47.3 GF, -116.9 Total 0.0 GF, 69.6 Total Statewide Svcs 0.0 GF, -391.2 Total 558.3 GF, 1,199.5 Total Cooperative Ext -550.0 GF, -801.4 Total 534.0 Total Bristol Bay -71.8GF, -125.5 Total 0.0 GF, 67.3 Total Chukchi Campus -43.8 GF, -164.6 Total 0.0 GF, 67.3 Total Fairbanks Campus -135.3 GF, -4,546.2 Total 0.0 GF, 2,674.4 Total Fairbanks Org Res -1,980.8 GF, -9,144.3 Total 0.0 GF, 2,674.4 Total Interior Campus -155.6 GF, -265.4 Total 0.0 GF, 177.7 Total Kuskokwim Camp. -63.3 GF, -800.5 Total 0.0 GF, 40.8 Total Northwest Camp. -133.8 GF, -510.3 Total 0.0 GF, 40.8 Total Rural College 0.0 GF, -200.0 Total 33.5 GF, 1,307.6 Total Anchorage Campus 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total
Statewide Svcs 0.0 GF, -391.2 Total 558.3 GF, 1,199.5 Total Cooperative Ext -550.0 GF, -801.4 Total 534.0 Total Bristol Bay -71.8GF, -125.5 Total 0.0 GF, 101.5 Total Chukchi Campus -43.8 GF, -164.6 Total 0.0 GF, 67.3 Total Fairbanks Campus -135.3 GF, -4,546.2 Total 0.0 GF, 2,674.4 Total Fairbanks Org Res -1,980.8 GF, -9,144.3 Total 0.0 GF, 2,674.4 Total Interior Campus -155.6 GF, -265.4 Total 0.0 GF, 177.7 Total Kuskokwim Camp. -63.3 GF, -800.5 Total 0.0 GF, 363.4 Total Northwest Camp. -133.8 GF, -510.3 Total 0.0 GF, 40.8 Total Rural College 0.0 GF, -89.2 Total 35.0 GF, 686.0 Total Tanana Valley Camp 0.0 GF, -200.0 Total 33.5 GF, 1,307.6 Total Anchorage Campus 0.0 GF, -80.0 Total 486.4 GF, 12,371.9 Total Kenai Peninsula Col 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total
Cooperative Ext -550.0 GF, -801.4 Total 534.0 Total Bristol Bay -71.8GF, -125.5 Total 0.0 GF, 101.5 Total Chukchi Campus -43.8 GF, -164.6 Total 0.0 GF, 67.3 Total Fairbanks Campus -135.3 GF, -4,546.2 Total 0.0 GF, 2,674.4 Total Fairbanks Org Res -1,980.8 GF, -9,144.3 Total 0.0 GF, 2,674.4 Total Interior Campus -155.6 GF, -265.4 Total 0.0 GF, 177.7 Total Kuskokwim Camp. -63.3 GF, -800.5 Total 0.0 GF, 363.4 Total Northwest Camp. -133.8 GF, -510.3 Total 0.0 GF, 40.8 Total Rural College 0.0 GF, -89.2 Total 35.0 GF, 686.0 Total Tanana Valley Camp 0.0 GF, -200.0 Total 33.5 GF, 1,307.6 Total Anchorage Campus 0.0 GF, -10,392.3 Total 486.4 GF, 12,371.9 Total Kenai Peninsula Col 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 29.2 GF, 321.0 Total
Bristol Bay -71.8GF, -125.5 Total Chukchi Campus -43.8 GF, -164.6 Total Fairbanks Campus -135.3 GF, -4,546.2 Total Fairbanks Org Res -1,980.8 GF, -9,144.3 Total Interior Campus -155.6 GF, -265.4 Total Kuskokwim Camp63.3 GF, -800.5 Total Northwest Camp133.8 GF, -510.3 Total Rural College 0.0 GF, -89.2 Total Anchorage Campus 0.0 GF, -200.0 Total Kenai Peninsula Col Kodiak College 0.0 GF, -324.2 Total Mat-Su College 0.0 GF, -676.3 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 0.0 GF, 326.0 Total 129.2 GF, 321.0 Total 29.2 GF, 321.0 Total 29.2 GF, 321.0 Total 32.0 GF,
Chukchi Ćampus -43.8 GF, -164.6 Total 0.0 GF, 2,674.4 Total Fairbanks Campus -135.3 GF, -4,546.2 Total 0.0 GF, 2,674.4 Total Fairbanks Org Res -1,980.8 GF, -9,144.3 Total 5,848.7 Total Interior Campus -155.6 GF, -265.4 Total 0.0 GF, 177.7 Total Kuskokwim Camp. -63.3 GF, -800.5 Total 0.0 GF, 363.4 Total Northwest Camp. -133.8 GF, -510.3 Total 0.0 GF, 40.8 Total Rural College 0.0 GF, -89.2 Total 35.0 GF, 686.0 Total Tanana Valley Camp 0.0 GF, -200.0 Total 33.5 GF, 1,307.6 Total Anchorage Campus 0.0 GF, -80.0 Total 486.4 GF, 12,371.9 Total Kenai Peninsula Col 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Kodiak College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total
Fairbanks Campus -135.3 GF, -4,546.2 Total Fairbanks Org Res -1,980.8 GF, -9,144.3 Total Interior Campus -155.6 GF, -265.4 Total Kuskokwim Camp63.3 GF, -800.5 Total Northwest Camp133.8 GF, -510.3 Total Rural College 0.0 GF, -89.2 Total Tanana Valley Camp 0.0 GF, -200.0 Total Anchorage Campus 0.0 GF, -10,392.3 Total Kenai Peninsula Col 0.0 GF, -80.0 Total Kodiak College 0.0 GF, -324.2 Total Kodiak College 0.0 GF, -676.3 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total
Fairbanks Org Res -1,980.8 GF, -9,144.3 Total Interior Campus -155.6 GF, -265.4 Total Northwest Camp63.3 GF, -800.5 Total Northwest Camp133.8 GF, -510.3 Total Rural College 0.0 GF, -80.2 Total Tanana Valley Camp 0.0 GF, -200.0 Total Anchorage Campus 0.0 GF, -10,392.3 Total Kenai Peninsula Col 0.0 GF, -80.0 Total Total Northwest Campus 0.0 GF, -80.0 Total Total Anchorage Campus 0.0 GF, -80.0 Total Total Northwest Campus 0.0 GF, -80.0 Total Total Total Total Northwest Campus 0.0 GF, -80.0 Total Total Total Northwest Campus 0.0 GF, -80.0 Total Total Total Total Northwest Campus 0.0 GF, -80.0 Total Total Total Total Northwest Campus 0.0 GF, -80.0 Total Total Total Total Northwest Campus 0.0 GF, -80.0 Total Total Total Total Northwest Campus 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total
Interior Campus -155.6 GF, -265.4 Total Kuskokwim Camp63.3 GF, -800.5 Total Northwest Camp133.8 GF, -510.3 Total Rural College 0.0 GF, -89.2 Total 35.0 GF, 686.0 Total Anchorage Campus Anchorage Campus Kenai Peninsula Col 0.0 GF, -80.0 Total Kodiak College 0.0 GF, -324.2 Total Kodiak College 0.0 GF, -676.3 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 0.0 GF, 363.4 Total 0.0 GF, 40.8 Total 0.0 GF, 40.8 Total 35.0 GF, 686.0 Total 33.5 GF, 1,307.6 Total 486.4 GF, 12,371.9 Total 486.4 GF, 12,371.9 Total 486.4 GF, 12,371.9 Total 486.4 GF, 12,371.9 Total 49.4 GF, 413.6 Total 29.4 GF, 413.6 Total 29.4 GF, 413.6 Total 29.4 GF, 321.0 Total 29.2 GF, 321.0 Total
Kuskokwim Camp. -63.3 GF, -800.5 Total 0.0 GF, 363.4 Total Northwest Camp. -133.8 GF, -510.3 Total 0.0 GF, 40.8 Total Rural College 0.0 GF, -89.2 Total 35.0 GF, 686.0 Total Tanana Valley Camp 0.0 GF, -200.0 Total 33.5 GF, 1,307.6 Total Anchorage Campus 0.0 GF, -10,392.3 Total 486.4 GF, 12,371.9 Total Kenai Peninsula Col 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total
Northwest Camp. -133.8 GF, -510.3 Total 0.0 GF, -89.2 Total 35.0 GF, 686.0 Total Rural College 0.0 GF, -89.2 Total 35.0 GF, 686.0 Total Tanana Valley Camp 0.0 GF, -200.0 Total 33.5 GF, 1,307.6 Total Anchorage Campus 0.0 GF, -10,392.3 Total 486.4 GF, 12,371.9 Total Kenai Peninsula Col 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total
Rural College 0.0 GF, -89.2 Total 35.0 GF, 686.0 Total Tanana Valley Camp 0.0 GF, -200.0 Total 33.5 GF, 1,307.6 Total Anchorage Campus 0.0 GF, -10,392.3 Total 486.4 GF, 12,371.9 Total Kenai Peninsula Col 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total
Tanana Valley Camp 0.0 GF, -200.0 Total 33.5 GF, 1,307.6 Total Anchorage Campus 0.0 GF, -10,392.3 Total 486.4 GF, 12,371.9 Total Kenai Peninsula Col 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total
Anchorage Campus 0.0 GF, -10,392.3 Total 486.4 GF, 12,371.9 Total Kenai Peninsula Col 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total
Kenai Peninsula Col 0.0 GF, -80.0 Total 11.2 GF, 651.2 Total Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total
Kodiak College 0.0 GF, -324.2 Total 29.4 GF, 413.6 Total Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total
Mat-Su College 0.0 GF, -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total
Prince Wm Sound CC 0.0 GF, -161.8 Total 29.2 GF, 321.0 Total
· · · · · · · · · · · · · · · · · · ·
Juneau Campus -23.0 GF, -1,230.3 Total 0.0 GF, 1,020.6 Total
Ketchikan Campus 0.0 GF, -127.7 Total 0.0 GF, 275.7 Total
Sitka Campus 0.0 GF, -402.8 Total 0.0 GF, 402.8 Total
45-07-0022 Campus Reallocations
Trout -127.7 -61.6 0.0 0.0 -20.9
1007 I/A Rcpts -7.0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

> Transfers Out Transfers In

-120.7

1151 VoTech Ed

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

	Omvorony or	Alaska Southeas	or (201)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SYSBRA	ا_	5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Networ			0.0 GF,									
Statewide Svcs	0.0 GF,	-391.2 Total		1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total	,	534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campu	s -135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Re	s -1,980.8 GF,	-9,144.3 Total	,	5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp	63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Ca		, -200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Camp		-10,392.3 Total		12,371.9 Total								
Kenai Peninsula C	,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound			29.2 GF,	321.0 Total								
Juneau Campus		, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campu		-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	Subtotal	4,632.9	3,003.5	144.6	908.5	499.1	55.7	21.5	0.0	34	4	0
		•	,	_						•	-	Ū
		*******	Cita	nges From FY200)7 Managemei	nt Plan To FY2	008 Governor *	*******	*******	****		
U of A Adj Base N		•		2.2	0.0	0.0	2.2	0.0	0.0	•	•	•
	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1048 Univ Rcpt		0.6										
		ng from 1-3 percent percent per BOR p		6 percent applied per ther adjustments.	BOR policy. Als	so included in the r	non represented cat	egory are				
This increment re	presents the a	mount required to f	fund the non re	epresented staff step	increases.							
				ical to assure the mo								
maintain the quail goals.	ity and integrity	of the instructional	and research	programs; to meet th	e results in the n	neasures presente	ed and to meet the B	soard of Regents				
U of A Adj Base N												
=	Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1048 Univ Rcpt		0.6										

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University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	•		, ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Non represented	staff have a 2	percent grid incr	ease applied per BOR	policy.								
This increment re	presents the a	mount required	to fund the non bargain	ing staff salary g	rid increases.							
							te dollars to the univers d and to meet the Board					
U of A Adj Base U	NAD-Comper		se									
4004 O Free d	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		13.3 0.7										
The United Acade covered by the ac		collective barga	aining agreement contai	ns rates to be pa	aid to unit mem	bers for each sem	ester credit hour for the	years				
This increment re	presents the a	mount required t	o fund the annual incre	ase in the applica	able rates.							
							ite dollars to the univers d and to meet the Board					
U of A Adj Base Al	HECTE-Salary	Step Increase	!									
1004 Gen Fund	Inc	2.6 2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	for each fiscal	year. The contr	act states "During the to				December 31, 2007, defi ccrual date, bargaining u					
This increment re	presents the a	mount required t	o fund step increases fo	or eligible bargair	ning unit memb	ers.						
							ite dollars to the univers d and to meet the Board					
U of A Adj Base Al												_
1004 Gen Fund	Inc	1.7 1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			collective bargaining a				December 31, 2007, defi	nes salary				

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Office of Management & Budget

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, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

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University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

NDO.	Omitorony of	i / liaoka Ooat	110401 (201)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment re	epresents the a	mount required	d to fund the grid increase	€.								
			st increases are critical to ional and research progra									
U of A Adj Base A	ACCFT-Marke	t Increase										
10010 5 1	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		8.0 2.7										
provide 2.0 perce for market and/o adjustments duri This increment re FY08 increments	ent for salary in recompression on the 2006-20 epresents the as for contractual	ncreases for madjustments du adjustments du 107 academic y mount to fund to al and fixed cos	f Teachers collective bargarket and/or compression uring the 2005-2006 acac ear." the anticipated market incompresses are critical to increase and research programments.	n adjustments during the demic year and 2.0 rease portion of the assure the most e	ng the 2004-2 percent for sa e ACCFT Coll efficient and e	2005 academic yea alary increases for ective Bargaining A	ar, 2.0 percent for salar, market and /or compre Agreement. te dollars to the univers	y increases ession sity; to				
U of A Adj Base A												
1004 Gen Fund	Inc	8.1 6.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2.0										
first pay period a	fter July 1, 200	4, July 1, 2005	of Teachers collective bar is and July 1, 2006, the ur ries are within the approp	niversity shall distri	t which is in et bute a two an	ffect thru June 30, nd six tenths (2.6 p	2007 states: "Effective ercent) salary increase	with the across the				
This increment re	epresents the a	mount to fund t	he anticipated grid increa	se portion of the A	CCFT Collect	tive Bargaining Agr	reement.					
			st increases are critical to ional and research progra									
U of A Adj Base H												
1004 Gen Fund	Inc	42.1 38.0	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		36.0 4.1										
·												

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

KDU:	University of	Alaska Southe	asi (237)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
health care contr 20 percent and 1	ribution per empt 7 percent in the	oloyee per month e first two years.	\$7M for Health Care (versus 20 percent in Future contribution ra ugh the past increase	FY07. This is the t te increases are e	hird year of a expected to mo	negotiated contract	ct where employer rat	es increased				
			ncreases are critical to nal and research progr									
U of A Adj Base U				• •	40.0						•	•
1004 Gen Fund	Inc	10.0 10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
	recently require		d fuel oil cost increase al gas providers and i									
These costs are	unavoidable ar	nd not absorbable	and affect every asp	ect of University o	peration.							
			ncreases are critical to nal and research progr									
U of A Adj Base (
1048 Univ Rcpt	Inc	15.0 15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
reality these cost	t increases, wit	hout incorporating	ses for library material g efficiencies would gr ough efficiencies ident	ow at the higher e	education price	e index estimates	of 3-3.5 percent. Thi	s budget line				
			dress the fixed costs archives and on-line					aterials, digital				
			ncreases are critical to nal and research progr									
U of A Adj Base C	Operating Fixe Inc	ed Cost Increase 14.6 14.6	e 0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
This increment c		ncreases of non-	personal service relate ement this year due to									

University of Alaska

Component: Ketchikan Campus (765) **RDU:** University of Alaska Southeast (237)

	•		, ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
budget line item a Sustainability (AC	assumes 1.5-2. CAS) and a rea	0 percent cost av I cost increase o	voidance through efficier f 1.5 percent.	ncies identified b	y the Presiden	t's Ad Hoc Commi	ttee on Accountability a	nd				
			ncreases are critical to nal and research progra									
Reverse First FY2			se Funding Distributio	n 0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ОТІ	-19.5 -19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	U	U	U
Reverse the one-	time appropria	tion in sec 21(b)	and (d), ch 33 SLA 200	6, pg 69 for incr	eased costs fo	r fuel and utilities.						
U of A Adj Base P	ERS Retireme	ent Increase										
1004 Gen Fund	Inc	115.9 115.9	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			fund the estimated incre	aged in the DED	S Patiromont E	Program for oligible	omployees. The EV08	rato for				
PERS is going up				case in the FLIX	S Nethernerit F	Togram for eligible	employees. The F Too	ale ioi				
			ncreases are critical to nal and research progra									
U of A Adj Base T			20.0									
1004 Gen Fund	Inc	90.3 90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from 2			fund the estimated incre	ease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08 ra	te TRS is				
			ncreases are critical to nal and research progra									
U of A Adj Base C			40.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	0
1004 Gen Fund	Inc	43.3 32.7	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10.6										
	new ORP Defir		o fund the estimated inc Program. The FY08 rate									

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Component: Ketchikan Campus (765) **RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
maintain the quali goals.	ty and integrity	of the instructiona	al and research prog	rams; to meet the	results in the r	neasures presente	d and to meet the Boa	rd of Regents				
	Subtotal	5,007.0	3,357.5	144.6	928.6	499.1	55.7	21.5	0.0	34	4	0
		******	Changes			FY2008 Gove	rnor Amenaea """	******	******	****		
Transfer from UA							ce Switch to DOA	0.0	0.0	0	0	0
1004 Gen Fund	Atrout -	-90.3 -90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
	,		lated fund source swolan in the Teachers		,	partment of Admini	stration, Division of Re	etirement and				
ORP Retirement C												
1004 Gen Fund	Dec -	-32.7 -32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TRS direct pay me	ethoḋ reduces U	JA's retirement co		e difference, \$3,8	864.7 million is i	necessary to cover	ems (\$2M) was \$8,853 the remaining increas nority.					
	Totals	4,884.0	3,234.5	144.6	928.6	499.1	55.7	21.5	0.0	34	4	0

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

											31110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PFT	PPT	NP
***	*****	*******	* Changes From	FY2007 C	onference Cor	nmittee To FY	2007 Authorized	*****	******	*****		
Conference Com	mittee		ū									
	ConfCom	7,471.0	4,611.0	377.9	1,836.8	487.3	60.0	98.0	0.0	40	4	0
1002 Fed Rcpts		1,331.4										
1004 Gen Fund		2,620.7										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		3,161.5										
1174 UA I/A		57.4										
First FY2007 Fuel/	Utility Cost	Increase Funding Dis	stribution									
	Atrin	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	7,477.7	4,611.0	377.9	1,843.5	487.3	60.0	98.0	0.0	40	4	0
*	******	*****	**** Changes	From FY2007 A	Authorized To F	Y2007 Managem	ent Plan ****	******	******	***		
U of A Operating a	and Extraordinary	Fixed Cost Dist	45-07-0005			_						
	Trin	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7	.4										
1048 Univ Rcpt	29	.1										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -1	,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	s 10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	_										sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Tanana Valley Car		24.8	00111000					Denento				
Anchorage Campi		1,014.9										
Kenai Penin. Cam		34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound		33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	s 10.7 7.4	26.5 36.5										
Sitka Campus	7.4	30.3										
U of A Utility Incre	ase Fund	ing Distribution 45-7	7-0008									
•	Trin	18.8	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1048 Univ Rcpt		6.8										
Transfer Board of Statewide Service Anchorage Campu Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campu Chukchi Campus Fairbanks Campus Interior-Aleutian C Kuskokwim Campu Northwest Campu Tanana Valley Cal Juneau Campus Ketchikan Campus Sitka Campus	es us 7. CCC us 1,0 ampus us mpus mpus s	approved funding for L 80.0 GF; 80.0 Total 25.0 GF; 596.5;UAR;1 50.4 GF; 26.9 UAR;71. 52.2 GF; 7.7 UAR;32.9 15.0 GF; 4.5 UAR;19.5 53.0 GF; 16.6 UAR;69 6.0 GF; 6.8 UAR;12.8 16.0 GF; 2.5 UAR;18.5 157.0 GF; 1,509.1 UAR 11.3 GF; 6.7 UAR;18. 76.7 GF; 42.1 UAR;11 18.4 GF; 6.4 UAR;24. 0.0 GF; 18.9 UAR;18 174.8 GF; 81.2 UAR;25 34.8 GF; 7.0 UAR;41.8	,321.5 Total 3 Total Total Total .6 Total .Total 5 Total 0 Total 8.8 Total 8 Total 8 Total 8 Total 6 Total	SYSBRA (2,355.6	6) GF; (2,339.7	') UAR to:						
45-07-0022 Campu	ıs Realloc	ations										
·	Trin	402.8	0.0	62.9	0.0	199.9	140.0	0.0	0.0	16	0	0
1048 Univ Rcpt		402.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In

 SYSBRA
 -5,009.9 Total
 2,000.0 GF, 6495.5 Total

 Statewide Networks
 -47.3 GF, -116.9 Total
 0.0 GF, 69.6 Total

 Statewide Svcs
 0.0 GF, -391.2 Total
 558.3 GF, 1,199.5 Total

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

										10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	s -1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,		0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Car			33.5 GF,	1,307.6 Total								
Anchorage Campu	,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula C	,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound	,		29.2 GF,	321.0 Total								
Juneau Campus		, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus			0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
45-07-0022 Campu	s Reallocatio											
	Trout	-402.8	-303.6	0.0	-61.2	0.0	0.0	-38.0	0.0	0	0	0
1048 Univ Rcpt	-	402.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers (Dut	Transfers	s In
SYSBRA	- [5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res -	1,980.8 GF,	-9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF,		0.0 GF,	40.8 Total
Rural College	0.0 GF,		35.0 GF,	686.0 Total
Tanana Valley Cam	,	-200.0 Total	33.5 GF,	,
Anchorage Campus	,	-10,392.3 Total	486.4 GF,	,
Kenai Peninsula Col	,	-80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound C	C 0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

11.50.	Omvorony or	riidona oodii loa	01 (201)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Juneau Campus Ketchikan Campus Sitka Campus		-1,230.3 Total -127.7 Total -402.8 Total	0.0 GF, 0.0 GF, 0.0 GF,	1,020.6 Total 275.7 Total 402.8 Total								
	Subtotal	7,533.0	4,307.4	440.8	1,837.6	687.2	200.0	60.0	0.0	56	4	0
*	******	******	****** Chan	ges From FY200	7 Manageme	nt Plan To FY2	008 Governor **	******	******	****		
U of A Adj Base No				-	_							_
4004 O Franci	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		14.4 1.7										
executive staff inc This increment rep FY08 increments f	reases at 2.6 presents the a for contractual y and integrity	percent per BOR percent per defined to and fixed cost income of the instructional	policy with no oth fund the non rep creases are critic Il and research p	ner adjustments. Presented staff step all to assure the mo	increases.	effective use of sta	non represented cate ate dollars to the univer and to meet the Bo	ersity; to				
•	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		13.5 1.4										
Non represented s	staff have a 2 p	percent grid increa	se applied per B	OR policy.								
This increment rep	presents the a	mount required to	fund the non bar	gaining staff salary	grid increases.							
							ate dollars to the unived and to meet the Bo					
U of A Adj Base UN		sation Increase	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	14.1 12.7 1.4	14.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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

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

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	•		, ,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							te dollars to the univers d and to meet the Board					
U of A Adj Base A		•								_		
1004 Gen Fund 1048 Univ Rcpt	Inc	1.9 1.7 0.2	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Highe tables with steps	for each fiscal	rafts and Trades o	ct states "During the				December 31, 2007, def crual date, bargaining u					
members shall m	-											
This increment re	presents the a	mount required to	fund step increases	for eligible bargai	ning unit memb	pers.						
							te dollars to the univers d and to meet the Board					
U of A Adj Base A												
1004 Gen Fund 1048 Univ Rcpt	Inc	1.2 1.1 0.1	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
grids for each fiso implemented for a	cal year which all members of	contain the barga the bargaining ur	ined salary grid adju	stments. The co en pay, beginnin	ntract states " T g the effective o	The wage schedule date of this Agreem	December 31, 2007, defes in Appendix A shall benefit through December	e ´				
This increment re	presents the a	mount required to	fund the grid increas	e.								
							te dollars to the univers d and to meet the Board					
U of A Adj Base U	NAC-Market	Increase 0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		0.5 0.3						- 10		-	-	
							.4 Market Increases sta end, based on a market					

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

University of Alaska

Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

	,			()							P	ositions	
Scenario/Change Record Title	Trans Type	To	tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
first full pay period	d after July 1 of	f 2005, 2	006 and 2	2007."									
This increment rep	presents the an	nount rec	uired to f	und the annual marke	et adjustment.								
								ate dollars to the universed and to meet the Board					
U of A Adj Base Ul		ease	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	0.4 0.2	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
								: "The University shall p I after July 1,2005, July					
This increment rep	oresents the ar	nount red	quired to 1	und the annual acros	s the board grid	adjustment.							
								ate dollars to the universed and to meet the Board					
U of A Adj Base A		Increas		6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	3.3 3.3	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
provide 2.0 perce	nt for salary inc compression a	creases f idjustmer	or marke nts during	and/or compression the 2005-2006 acad	adjustments du	ring the 2004-2	2005 academic yea	2007 states: "The Universer, 2.0 percent for salary remarket and /or compreser."	/ increases				
This increment rep	resents the an	nount to 1	und the a	nticipated market inc	rease portion of	the ACCFT Col	lective Bargaining	Agreement.					
								ate dollars to the universed and to meet the Board					
U of A Adj Base A		crease	5 0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	2.5 2.5	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Comn	nunity Colleges	s' Federa	tion of Te	achers collective bar	gaining agreeme	ent which is in e	effect thru June 30,	2007 states: "Effective	with the				

State of Alaska Office of Management & Budget

3-1-2007 9:12 AM Released March 1st

Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title										PC	sitions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
			nd July 1, 2006, the uns are within the approp		oute a two and	d six tenths (2.6 p	ercent) salary increase	e across the				
This increment re	presents the ar	mount to fund the	anticipated grid increa	ase portion of the A	CCFT Collectiv	ve Bargaining Agr	eement.					
							te dollars to the univer d and to meet the Boar					
U of A Adj Base H										_		
1004 Gen Fund	Inc	41.5 34.4	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1048 Univ Rcpt		7.1										
							rease was based upor tion per employee per					
health care contril 20 percent and 17 should cover 80 p FY08 increments maintain the quali	bution per emp 7 percent in the percent of healt for contractua	oloyee per month e first two years. th costs and through I and fixed cost in	versus 20 percent in Future contribution ra ugh the past increases increases are critical to	FY07. This is the the terminate increases are existed, UA has met this so assure the most existed.	ird year of a n pected to mod standard. efficient and ef	egotiated contract derate. The philost fective use of sta	cent increase in the UA t where employer rates ophy is the University te dollars to the univer d and to meet the Boar	s increased contribution sity; to				
goals.		(E)(00 B : 1										
J of A Adj Base Ut	Inc	(FYU8 Projecte 5.2		0.0								
			0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	
This request cove	ecently require	d FY08 utility and	d fuel oil cost increase	es, estimated at a 10) percent incre	ease over FY07.	0.0 Although oil prices are ncreases will continue	moderating,	0.0	0	0	
This request cove Anchorage was re monitored through	ecently require nout the year.	d FY08 utility and d to switch natur	d fuel oil cost increase	es, estimated at a 10 s expecting a 20 pe	percent incre ercent increase	ease over FY07.	Although oil prices are	moderating,	0.0	0	0	
This request cove Anchorage was re monitored through These costs are u FY08 increments	ecently require nout the year. unavoidable an for contractua	d FY08 utility and to switch natural d not absorbable I and fixed cost in	d fuel oil cost increase al gas providers and i e and affect every asp ncreases are critical to	es, estimated at a 10 s expecting a 20 per ect of University op assure the most e	D percent incre ercent increase eration. officient and ef	ease over FY07. e in FY08. Utility i	Although oil prices are	moderating, to be	0.0	0	0	
This request cove Anchorage was re monitored through These costs are u FY08 increments maintain the quali goals.	ecently require nout the year. unavoidable an for contractua ty and integrity perating Fixe	d FY08 utility and d to switch natural d not absorbable and fixed cost in of the instruction	d fuel oil cost increase al gas providers and i e and affect every aspected and research progree-Library	es, estimated at a 10 s expecting a 20 per ect of University op assure the most erams; to meet the re	Dercent incre ercent increase eration. efficient and ef esults in the me	ease over FY07. e in FY08. Utility in fective use of sta easures presented	Although oil prices are ncreases will continue te dollars to the univerdand to meet the Boar	moderating, to be sity; to d of Regents			•	
This request cove Anchorage was re monitored through These costs are u FY08 increments maintain the quali	ecently require nout the year. unavoidable an for contractua ty and integrity	d FY08 utility and d to switch nature d not absorbable I and fixed cost in of the instruction	d fuel oil cost increase al gas providers and i e and affect every asponereases are critical to hal and research programmers.	es, estimated at a 10 s expecting a 20 per ect of University op assure the most e	D percent incre ercent increase eration. officient and ef	ease over FY07. e in FY08. Utility i	Although oil prices are ncreases will continue te dollars to the univer	moderating, to be	0.0	0	0	

Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

	•		,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			efficiencies would gr ugh efficiencies ident									
			dress the fixed costs i archives and on-line					y materials, digital				
			creases are critical to al and research progra									
U of A Adj Base O	perating Fixe	ed Cost Increase										
-	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		28.8										
in our fixed cost ir budget line item a	ncrement, are assumes 1.5-2.	in a separate incre	ersonal service relate ment this year due to oidance through efficie 1.5 percent.	the much higher	r annual rate inc	crease in library ma	aterials and perio	dicals. This				
			creases are critical to al and research progra									
Reverse First FY2	007 Fuel/Util	ity Cost Increase	Funding Distributi	on								
	OTI	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
Reverse the one-	time appropria	ation in sec 21(b) a	nd (d), ch 33 SLA 20	06, pg 69 for incr	reased costs fo	r fuel and utilities.						
U of A Adj Base P			400.4	0.0	0.0	0.0	0.0		0.0	0	0	0
1004 Gen Fund	Inc	126.4 126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		mount required to fercent to 33.75 perc	und the estimated inc cent.	rease in the PER	S Retirement P	rogram for eligible	e employees. The	FY08 rate for				
			creases are critical to al and research progra									
U of A Adj Base T	RS Retireme	nt Increase										
1004 Gen Fund	Inc	65.1 65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

Scenario/Change										г	USILIUIIS	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			fund the estimated in	crease in the TRS	Retirement Pro	ogram for eligible e	mployees. The FY08	rate TRS is				
							te dollars to the university of the Board to meet the Board					
U of A Adj Base (ORP Retireme	ent Increase 38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		23.7 14.3										
	new ORP Defi						employees, both the out), new ORP Defined					
							te dollars to the univent d and to meet the Bo					
	Subtotal	7,897.5	4,639.6	440.8	1,869.9	687.2	200.0	60.0	0.0	56	4	0
		************	Citaliges			FY2008 Gover	noi Amended	*******	********	****		
			******* Changes s Retirement Syste -65.1				noi Amended	0.0	***************************************	0	0	0
	A Sitka Campı	us FY08 Teacher	s Retirement Syste	em Rate Increase	and Related	Fund Source Sv	witch to DOA			0	0	0
Transfer from UA 1004 Gen Fund All Teachers Ret	A Sitka Campu Atrout tirement Syster	us FY08 Teacher -65.1 -65.1 m increases and re	s Retirement Syste -65.1	em Rate Increase 0.0 vitches are transfel	e and Related 0.0 rred to the Dep	Fund Source Sv 0.0	witch to DOA	0.0		0	0	0
Transfer from UA 1004 Gen Fund All Teachers Ret	A Sitka Campu Atrout tirement System of deposit into the	us FY08 Teacher -65.1 -65.1 m increases and re he defined benefit se Due to TRS Ch	s Retirement Syste -65.1 elated fund source sw plan in the Teachers ange	em Rate Increase 0.0 vitches are transfel Retirement Syster	e and Related 0.0 rred to the Dep n.	Fund Source Sv 0.0 artment of Adminis	witch to DOA 0.0 stration, Division of R	0.0 etirement and	0.0	J	ŭ	0
Transfer from UA 1004 Gen Fund All Teachers Ret Benefits for direct	A Sitka Campo Atrout tirement System of deposit into the	us FY08 Teacher -65.1 -65.1 m increases and re the defined benefit	s Retirement Syste -65.1 elated fund source sw plan in the Teachers	em Rate Increase 0.0 vitches are transfel	e and Related 0.0 rred to the Dep	Fund Source Sv 0.0	witch to DOA	0.0		0	0	0
Transfer from UA 1004 Gen Fund All Teachers Ret Benefits for direc ORP Retirement 1004 Gen Fund The total increme TRS direct pay in	A Sitka Campu Atrout tirement Syster ct deposit into the Cost Decreas Dec	us FY08 Teacher -65.1 -65.1 m increases and rehe defined benefit te Due to TRS Ch -23.7 -23.7 or the ORP (\$6.8M) to UA's retirement of	elated fund source sw plan in the Teachers ange -23.7	em Rate Increase 0.0 vitches are transfel Retirement Syster 0.0 TRS and ORP de de difference, \$3,86	e and Related 0.0 Tred to the Dep n. 0.0 fined contribution is r	artment of Adminis 0.0 on retirement systemecessary to cover	witch to DOA 0.0 stration, Division of R 0.0 0.0 ms (\$2M) was \$8,853 the remaining increa	0.0 etirement and 0.0 a.5 million. The	0.0	J	ŭ	0