

Change Record Detail - Multiple Scenarios With Descriptions
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, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|----------------|-------------------|------------|-------------|-------------|----------------|------------------|----------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,548.7 | 0.0 | 0.0 | 48.7 | 0.0 | 0.0 | 0.0 | 2,500.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3,267.9 | | | | | | | | | | |
| 1004 Gen Fund | | -5,138.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,710.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,001.0 | | | | | | | | | | |
| 1174 UA I/A | | 707.5 | | | | | | | | | | |
| 45-08-0003 Sec 25 Ch 30 SLA 07 Increased Retirement Costs | | | | | | | | | | | | |
| | OthApr | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,000.0 | | | | | | | | | | |
| The sum of \$2,000,000 is appropriated from the general fund to the University of Alaska for increased retirement costs for the fiscal year ending June 30, 2008. | | | | | | | | | | | | |
| License Plate Revenue Ch28, SLA07, 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 as revenue collected is more than established in the entry in conference committee scenario by Legislative Finance. | | | | | | | | | | | | |
| | Subtotal | 4,550.7 | 2,000.0 | 0.0 | 50.7 | 0.0 | 0.0 | 0.0 | 2,500.0 | 0 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0005 UA Reallocation to Fund Priority Programs | | | | | | | | | | | | |
| | Trin | 2,495.0 | 0.0 | 0.0 | 2,495.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,495.0 | | | | | | | | | | |
| The Board of Regents top priority of meeting Alaska's highest demand workforce training needs and continued emphasis on performance funding can only be met through significant internal reallocations. This change record details the reallocations required across the system to fund priority programs. | | | | | | | | | | | | |
| SYSBRA | | 2,495.0 | | | | | | | | | | |
| Statewide Services | | (204.8) | | | | | | | | | | |
| Anchorage Campus | | (895.1) | | | | | | | | | | |
| Fairbanks Campus | | (1,180.6) | | | | | | | | | | |
| Juneau Campus | | (214.5) | | | | | | | | | | |

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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, Benefits | Miscellaneous | Positions | | |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ADN 45-8-0006 UA - Preparing Alaskans for Jobs - Health | | | | | | | | | | | | |
| | Trout | -1,150.0 | 0.0 | 0.0 | -1,150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,150.0 | | | | | | | | | | |
| Priority program funding through internal reallocations - Nursing Core Expansion at Anchorage Campus and Allied Health Programs delivered Statewide at Anchorage Campus. | | | | | | | | | | | | |
| SYSBRA | (1,150.0) | | | | | | | | | | | |
| Anchorage Campus | 1,150.0 | | | | | | | | | | | |
| ADN 45-8-0007 UA - Preparing Alaskans for Jobs - Engineering and Construction | | | | | | | | | | | | |
| | Trout | -565.0 | 0.0 | 0.0 | -565.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -565.0 | | | | | | | | | | |
| Priority program funding through internal reallocations - Bachelor of Science in Engineering Enrollment Growth at Anchorage Campus, Construction Technology at Juneau Campus, and Mining Training and Computer and Electronics Faculty at Kenai Peninsula College. | | | | | | | | | | | | |
| SYSBRA | (565.0) | | | | | | | | | | | |
| Anchorage Campus | 200.0 | | | | | | | | | | | |
| Kenai Peninsula College | 290.0 | | | | | | | | | | | |
| Juneau Campus | 75.0 | | | | | | | | | | | |
| ADN 45-8-0008 UA - Additional High Demand Programs - Geography | | | | | | | | | | | | |
| | Trout | -350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -350.0 | | | | | | | | | | |
| Priority program funding through internal reallocations - Systemwide Integrated Geography Program (UAGP). | | | | | | | | | | | | |
| SYSBRA | (350.0) | | | | | | | | | | | |
| Fairbanks Campus | 350.0 | | | | | | | | | | | |
| ADN 45-8-0009 UA - Meeting Student Demand - Strengthening Existing Programs | | | | | | | | | | | | |
| | Trout | -430.0 | 0.0 | 0.0 | -430.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -430.0 | | | | | | | | | | |
| Priority program funding through internal reallocations - Meeting Student Demand, Strengthening Existing Programs - Expand General Education Offerings at Anchorage and Kenai Peninsula College, and Educational Leadership at Juneau Campus. | | | | | | | | | | | | |
| SYSBRA | (430.0) | | | | | | | | | | | |
| Anchorage Campus | 280.0 | | | | | | | | | | | |
| Kenai Peninsula College | 80.0 | | | | | | | | | | | |
| Juneau Campus | 70.0 | | | | | | | | | | | |

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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, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations | | | | | | | | | | | | |
| | Trout | -2,500.0 | 0.0 | 0.0 | -2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2,500.0 | | | | | | | | | | |
| Reallocate funding to cover additional fixed costs that the Board of Regents consider top priority. | | | | | | | | | | | | |
| SYSBRA | | (2,500.0) | | | | | | | | | | |
| Statewide Networks - Network Bandwidth | | 704.6 | | | | | | | | | | |
| Maintenance and Repair - Statewide Services | | 27.9 | | | | | | | | | | |
| Maintenance and Repair - Anchorage Campus | | 384.1 | | | | | | | | | | |
| Maintenance and Repair - Fairbanks Campus | | 622.8 | | | | | | | | | | |
| Maintenance and Repair - Juneau Campus | | 91.6 | | | | | | | | | | |
| New Facility Operating Costs - Anchorage Campus | | 200.0 | | | | | | | | | | |
| New Facility Operating Costs - Kenai Peninsula Campus | | 340.0 | | | | | | | | | | |
| New Facility Operating Costs - Prince William Sound CC | | 110.0 | | | | | | | | | | |
| New Facility Operating Costs - Fairbanks Campus | | 19.0 | | | | | | | | | | |

ADN 45-8-0013 Distribution of TRS Adjustment

| | | | | | | | | | | | | |
|---------------|------|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 5,845.1 | 5,845.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5,845.1 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
 Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |
| Mat-Su College | (96.1) |
| Prince William Sound CC | (56.9) |
| Bristol Bay Campus | (23.5) |
| Chukchi Campus | (17.7) |
| Cooperative Extension Service | (124.3) |
| Fairbanks Campus | (1,371.2) |
| Fairbanks Organized Research | (824.2) |
| Interior-Aleut Campus | (42.6) |
| Kuskokwim Campus | (93.7) |
| Northwest Campus | (22.6) |
| Rural College | (76.3) |

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|------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Tanana Valley Campus | | (168.6) | | | | | | | | | | |
| Juneau Campus | | (276.6) | | | | | | | | | | |
| Ketchikan Campus | | (39.8) | | | | | | | | | | |
| Sitka Campus | | (28.7) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0014 Distribution of ORP Adjustment

| | | | | | | | | | | | | |
|---------------|------|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 2,411.4 | 2,411.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |
| Kuskokwim Campus | 1.2 |
| Northwest Campus | 0.4 |
| Rural College | 1.5 |
| Tanana Valley Campus | 1.7 |
| Juneau Campus | 5.8 |
| Ketchikan Campus | 0.6 |
| Sitka Campus | 0.4 |
| Total | 0.0 |

ADN 45-8-0014 Distribution of ORP Adjustment

Change Record Detail - Multiple Scenarios With Descriptions
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, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | Trout | -2,500.0 | -2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -2,500.0 | | | | | | | | | | |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |
| Kuskokwim Campus | 1.2 |
| Northwest Campus | 0.4 |
| Rural College | 1.5 |
| Tanana Valley Campus | 1.7 |
| Juneau Campus | 5.8 |
| Ketchikan Campus | 0.6 |
| Sitka Campus | 0.4 |
| Total | 0.0 |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | | |
|---------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 500.0 | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

| | |
|--------------------|---------|
| SYSBRA | 500.0 |
| Statewide Services | (223.6) |
| Statewide Networks | (98.8) |

Change Record Detail - Multiple Scenarios With Descriptions
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, Benefits | Miscellaneous | Positions | | |
|-------------------------------|------------|------------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Anchorage Campus | | 248.2 | | | | | | | | | | |
| Kenai Peninsula College | | 87.5 | | | | | | | | | | |
| Kodiak College | | 5.4 | | | | | | | | | | |
| Mat-Su College | | 21.6 | | | | | | | | | | |
| Prince William Sound CC | | (11.8) | | | | | | | | | | |
| Bristol Bay Campus | | (22.5) | | | | | | | | | | |
| Chukchi Campus | | (3.3) | | | | | | | | | | |
| Cooperative Extension Service | | 43.2 | | | | | | | | | | |
| Fairbanks Campus | | (69.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (368.8) | | | | | | | | | | |
| Interior-Aleut Campus | | (12.8) | | | | | | | | | | |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | |
|----------------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| Trout | -3,068.4 | 0.0 | 0.0 | -3,068.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -618.4 | | | | | | | | | | |
| 1007 I/A Rcpts | -1,850.0 | | | | | | | | | | |
| 1061 CIP Rcpts | -600.0 | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UIAIR | Total |
|---------------------|--------|-------|---------|-----|--------|--------|-----------|---------|---------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | | | -1000.0 | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | | | | | | | -77.5 |
| Mat-Su College | | | -77.5 | | | | | | -305.2 |
| Prince Wm Sound CC | | | -305.2 | | | | | | -5.2 |
| Bristol Bay Campus | | | -5.2 | | | | | | -73.5 |
| Chukchi Campus | | | -73.5 | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |

Change Record Detail - Multiple Scenarios With Descriptions
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, Benefits | Miscellaneous | Positions | | |
|--|----------------|----------------|-------------------|---------------|----------------|---------------|----------------|------------------|----------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | -2114.2 | | | | | |
| Interior-Aleut Campus | | | | | | | | | | | | |
| Kuskokwim Campus | | | -74.2 | | | | -74.2 | | | | | |
| Northwest Campus | | | -23.4 | | | | -23.4 | | | | | |
| Rural College | -127.7 | | -100.0 | | | | -227.7 | | | | | |
| Tanana Valley Campus | -44.8 | | | | | | -44.8 | | | | | |
| Juneau Campus | | | | | | | | | | | | |
| Ketchikan Campus | | | -5.6 | | | | -5.6 | | | | | |
| Sitka Campus | | | -6.3 | | | | -6.3 | | | | | |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 | | | |
| ADN 45-8-0018 UA Line Item Transfer | | | | | | | | | | | | |
| LIT | | 0.0 | -8,256.5 | 0.0 | 10,756.5 | 0.0 | 0.0 | 0.0 | -2,500.0 | 0 | 0 | 0 |
| Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008. | | | | | | | | | | | | |
| Subtotal | | 5,238.8 | 0.0 | 0.0 | 5,238.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Reverse FY08 License Plate Revenue | | | | | | | | | | | | |
| OTI | | -2.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.0 | | | | | | | | | | |
| Reverse FY08 License Plate Revenue One-Time Funding. | | | | | | | | | | | | |
| License Plate Revenue for FY09 | | | | | | | | | | | | |
| Inc | | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.0 | | | | | | | | | | |
| License Plate Revenue for FY09. | | | | | | | | | | | | |
| Subtotal | | 5,238.8 | 0.0 | 0.0 | 5,238.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 5,238.8 | 0.0 | 0.0 | 5,238.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Programs & 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 | Positions | | NP |
|---|------------|----------|-------------------|---------|----------|-------------|----------------|-----------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 44,790.8 | 19,132.5 | 2,082.8 | 22,876.0 | 566.5 | 133.0 | 0.0 | 0.0 | 148 | 0 | 0 |
| 1002 Fed Rcpts | | 3,171.5 | | | | | | | | | | |
| 1004 Gen Fund | | 14,568.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 150.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 21,248.9 | | | | | | | | | | |
| 1092 MHTAAR | | 300.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 150.5 | | | | | | | | | | |
| 1174 UA I/A | | 5,201.6 | | | | | | | | | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| Atrin | | 33.6 | 0.0 | 0.0 | 33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 33.6 | | | | | | | | | | |

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:
Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:
Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince William Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

| | | | | | | | | | | | | |
|--|--|-----------------|-----------------|----------------|-----------------|--------------|--------------|------------|------------|------------|----------|----------|
| Subtotal | | 44,824.4 | 19,132.5 | 2,082.8 | 22,909.6 | 566.5 | 133.0 | 0.0 | 0.0 | 148 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0005 UA Reallocation to Fund Priority Programs | | | | | | | | | | | | |
| Trout | | -204.8 | 0.0 | 0.0 | -204.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -204.8 | | | | | | | | | | |

The Board of Regents top priority of meeting Alaska's highest demand workforce training needs and continued emphasis on performance funding can only be met through significant internal reallocations. This change record details the reallocations required across the system to fund priority programs.

SYSBRA 2,495.0
Statewide Services (204.8)
Anchorage Campus (895.1)
Fairbanks Campus (1,180.6)
Juneau Campus (214.5)

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Programs & 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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations | | | | | | | | | | | | |
| | Trin | 27.9 | 0.0 | 0.0 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 27.9 | | | | | | | | | | |

Reallocate funding to cover additional fixed costs that the Board of Regents consider top priority.

| | |
|--|-----------|
| SYSBRA | (2,500.0) |
| Statewide Networks - Network Bandwidth | 704.6 |
| Maintenance and Repair - Statewide Services | 27.9 |
| Maintenance and Repair - Anchorage Campus | 384.1 |
| Maintenance and Repair - Fairbanks Campus | 622.8 |
| Maintenance and Repair - Juneau Campus | 91.6 |
| New Facility Operating Costs - Anchorage Campus | 200.0 |
| New Facility Operating Costs - Kenai Peninsula Campus | 340.0 |
| New Facility Operating Costs - Prince William Sound CC | 110.0 |
| New Facility Operating Costs - Fairbanks Campus | 19.0 |

| | | | | | | | | | | | | |
|--|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| ADN 45-8-0012 UA Pooled Fund Distribution | | | | | | | | | | | | |
| | Trin | 982.9 | 0.0 | 0.0 | 982.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 982.9 | | | | | | | | | | |

Initiative/Bridge Funding
 Funding reallocated from campuses to high priority programs that have significant campus support. Allocations are one-time, intended to provide start-up support only. Allocation decisions are made by the President. Adjustments are made each fiscal year to take back the one-time funding from the prior year.

EPSCoR
 The Experimental Program to Stimulate Competitive Research (EPSCoR) is a university-based federal-state partnership which aims to enhance science and technology infrastructure - in education, in the private sector, and in related government programs. EPSCoR operates on the principle that aiding researchers and institutions in securing federal Research and Development (R&D) funding will develop a state's research infrastructure and advance economic growth. The core of every state-centered EPSCoR program is a partnership with the National Science Foundation.

Alaska EPSCoR is a university-state partnership which builds Alaska-based research. The purpose is to address national scientific priorities and training students for the 21st century technologically based workforce.

The program is administered thru Statewide Programs and Services with funds distributed and adjusted every fiscal year.

This change record makes the adjustments for these internal pooled funds as follows:

| | |
|--------------------|---------|
| Statewide Services | 982.9 |
| Anchorage Campus | (860.9) |
| Fairbanks Campus | (173.3) |
| Juneau Campus | 51.3 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Programs & 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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| | Trout | -47.2 | -47.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -47.2 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
 Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------------|------------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |
| Mat-Su College | (96.1) |
| Prince William Sound CC | (56.9) |
| Bristol Bay Campus | (23.5) |
| Chukchi Campus | (17.7) |
| Cooperative Extension Service | (124.3) |
| Fairbanks Campus | (1,371.2) |
| Fairbanks Organized Research | (824.2) |
| Interior-Aleut Campus | (42.6) |
| Kuskokwim Campus | (93.7) |
| Northwest Campus | (22.6) |
| Rural College | (76.3) |
| Tanana Valley Campus | (168.6) |
| Juneau Campus | (276.6) |
| Ketchikan Campus | (39.8) |
| Sitka Campus | (28.7) |
| Total | 0.0 |

ADN 45-8-0014 Distribution of ORP Adjustment

| | | | | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.0 | | | | | | | | | | |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|--------|---------|
| SYSBRA | 2,411.4 |
|--------|---------|

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Programs & 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 | Positions | | |
|-------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| SYSBRA | (2,500.0) | | | | | | | | | | | |
| Statewide Services | 1.0 | | | | | | | | | | | |
| Statewide Networks | 0.4 | | | | | | | | | | | |
| Anchorage Campus | 33.6 | | | | | | | | | | | |
| Kenai Peninsula College | 1.7 | | | | | | | | | | | |
| Kodiak College | 0.8 | | | | | | | | | | | |
| Mat-Su College | 1.0 | | | | | | | | | | | |
| Prince William Sound CC | 0.7 | | | | | | | | | | | |
| Bristol Bay Campus | 0.4 | | | | | | | | | | | |
| Chukchi Campus | 0.3 | | | | | | | | | | | |
| Cooperative Extension Service | 2.4 | | | | | | | | | | | |
| Fairbanks Campus | 27.2 | | | | | | | | | | | |
| Fairbanks Organized Research | 6.9 | | | | | | | | | | | |
| Interior-Aleut Campus | 0.6 | | | | | | | | | | | |
| Kuskokwim Campus | 1.2 | | | | | | | | | | | |
| Northwest Campus | 0.4 | | | | | | | | | | | |
| Rural College | 1.5 | | | | | | | | | | | |
| Tanana Valley Campus | 1.7 | | | | | | | | | | | |
| Juneau Campus | 5.8 | | | | | | | | | | | |
| Ketchikan Campus | 0.6 | | | | | | | | | | | |
| Sitka Campus | 0.4 | | | | | | | | | | | |
| Total | 0.0 | | | | | | | | | | | |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | |
|---------------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -223.6 | -223.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -223.6 | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

| | |
|-------------------------------|---------|
| SYSBRA | 500.0 |
| Statewide Services | (223.6) |
| Statewide Networks | (98.8) |
| Anchorage Campus | 248.2 |
| Kenai Peninsula College | 87.5 |
| Kodiak College | 5.4 |
| Mat-Su College | 21.6 |
| Prince William Sound CC | (11.8) |
| Bristol Bay Campus | (22.5) |
| Chukchi Campus | (3.3) |
| Cooperative Extension Service | 43.2 |
| Fairbanks Campus | (69.2) |
| Fairbanks Organized Research | (368.8) |
| Interior-Aleut Campus | (12.8) |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Programs & 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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | | | | | | | | | | | | |
|---------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -70.8 | -70.8 | -70.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -70.8 | | | | | | | | | | | |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|---------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |
| Sitka Campus | (13.9) |
| Total | 0.0 |

ADN 45-8-0016 UA Behavioral Health Funding Adjustments

| | | | | | | | | | | | | |
|-------|--------|--------|--|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -300.0 | -300.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------|--------|--------|--|-----|-----|-----|-----|-----|-----|---|---|---|

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Programs & 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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

1092 MHTAAR -300.0

The Mental Health Trust has an agreement with the University of Alaska to fund specific programs. Every year the funding configuration may change. This change record adjusts funding for individual components reversing FY07 funding and allocating FY08 funding.

| | GF | MHTAAR |
|--------------------|------------|------------|
| Statewide Services | 122.0 | (300.0) |
| Anchorage Campus | (115.0) | 100.0 |
| Fairbanks Campus | (7.0) | 200.0 |
| Total | 0.0 | 0.0 |

ADN 45-8-0016 UA Behavioral Health Funding Adjustments

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | Trin | 122.0 | 122.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Mental Health Trust has an agreement with the University of Alaska to fund specific programs. Every year the funding configuration may change. This change record adjusts funding for individual components reversing FY07 funding and allocating FY08 funding.

| | GF | MHTAAR |
|--------------------|------------|------------|
| Statewide Services | 122.0 | (300.0) |
| Anchorage Campus | (115.0) | 100.0 |
| Fairbanks Campus | (7.0) | 200.0 |
| Total | 0.0 | 0.0 |

ADN 45-8-0017 UA Campus Reallocations

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1007 I/A Rcpts | | 1,850.0 | | | | | | | | | | |
| 1174 UA I/A | | 1,000.0 | | | | | | | | | | |
| | Trin | 2,850.0 | 0.0 | 0.0 | 2,850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|--------------------|-------|-----|-------|-----|--------|-----|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | 16.0 | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 312.7 | | | | | | | | 312.7 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 250.6 |
| Kodiak College | 3.9 | | | | | | | | 3.9 |
| Mat-Su College | 6.9 | | | | | | | | 6.9 |
| Prince Wm Sound CC | 6.5 | | | | | | | | 6.5 |
| Bristol Bay Campus | 6.5 | | | | | | 161.4 | | 167.9 |
| Chukchi Campus | 59.3 | | 70.2 | | | | | | 129.5 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Programs & 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 | Positions | | | |
|------------------------------|---------------|--------------|---------------|-------------------|-------------|--------------|---------------|---------------|----------------|------------------|---------------|-----------|--|--|--|
| | | PFT | PPT | NP | | | | | | | | | | | |
| Cooperative Ext Svc | | 100.0 | | | | 130.0 | 230.0 | | | | | | | | |
| Fairbanks Campus | 1455.6 | 1637.9 | 72.0 | | 600.0 | | 3765.5 | | | | | | | | |
| Fairbanks Org. Res | | | | | | | 0.0 | | | | | | | | |
| Interior-Aleut Campus | 125.2 | 44.4 | 228.0 | | | | 397.6 | | | | | | | | |
| Kuskokwim Campus | 100.8 | | 200.0 | | | 40.0 | 340.8 | | | | | | | | |
| Northwest Campus | 6.9 | | | | | | 6.9 | | | | | | | | |
| Rural College | | 131.1 | | 50.0 | | 50.0 | 231.1 | | | | | | | | |
| Tanana Valley Campus | | 89.5 | 50.0 | | | | 139.5 | | | | | | | | |
| Juneau Campus | 29.4 | 85.0 | | | | | 114.4 | | | | | | | | |
| Ketchikan Campus | 3.8 | | | | | | 3.8 | | | | | | | | |
| Sitka Campus | 4.1 | | | | | | 4.1 | | | | | | | | |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | | | |
|----------------|--|----------|--|-----|--|-----|----------|--|-----|-----|-----|---|---|---|
| Trout | | -1,895.9 | | 0.0 | | 0.0 | -1,895.9 | | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -143.8 | | | | | | | | | | | | |
| 1048 Univ Rcpt | | -1,752.1 | | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|---------|-------|---------|--------|--------|--------|-----------|--------|---------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | | | -1000. | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | -77.5 | | | | | | -77.5 |
| Mat-Su College | | | -305.2 | | | | | | -305.2 |
| Prince Wm Sound CC | | | -5.2 | | | | | | -5.2 |
| Bristol Bay Campus | | | -73.5 | | | | | | -73.5 |
| Chukchi Campus | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | -2114.2 |
| Interior-Aleut Campus | | | | | | | | | |
| Kuskokwim Campus | | | -74.2 | | | | | | -74.2 |
| Northwest Campus | | | -23.4 | | | | | | -23.4 |
| Rural College | -127.7 | | | -100.0 | | | | | -227.7 |
| Tanana Valley Campus | -44.8 | | | | | | | | -44.8 |
| Juneau Campus | | | | | | | | | |
| Ketchikan Campus | | | -5.6 | | | | | | -5.6 |
| Sitka Campus | | | -6.3 | | | | | | -6.3 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Programs & 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 | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 | | | |
| ADN 45-8-0018 UA Line Item Transfer | | | | | | | | | | | | |
| LIT | | 0.0 | 2,115.3 | 3.7 | -2,312.4 | 107.9 | 4.5 | 81.0 | 0.0 | 0 | 0 | 0 |
| Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008. | | | | | | | | | | | | |
| ADN 45-08-0030 UA Additional Pooled Fund Distribution | | | | | | | | | | | | |
| Trout | | -330.0 | 0.0 | 0.0 | -330.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -330.0 | | | | | | | | | | |
| Initiative/Bridge Funding Funding reallocated from campuses to high priority programs that have significant campus support. Allocations are one-time, intended to provide start-up support only. Allocation decisions are made by the President. Adjustments are made each fiscal year to take back the one-time funding from the prior year. This is an additional transfer. | | | | | | | | | | | | |
| Statewide Services (330.0) Anchorage Campus 330.0 | | | | | | | | | | | | |
| UA Position Adjustment | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 49 | 1 | 0 |
| Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment. | | | | | | | | | | | | |
| Statewide Programs and Services | | 49 FT | 1 PT | | | | | | | | | |
| Statewide Networks | | 1 FT | -1 PT | | | | | | | | | |
| Anchorage Campus | | 116 FT | 9 PT | | | | | | | | | |
| Kenai Peninsula College | | 11 FT | | | | | | | | | | |
| Mat-Su College | | 15 FT | | | | | | | | | | |
| Prince Wm Sound CC | | 9 FT | 1 PT | | | | | | | | | |
| Cooperative Extension Service | | 25 FT | 7 PT | | | | | | | | | |
| Bristol Bay Campus | | 15 FT | 1 PT | | | | | | | | | |
| Chukchi Campus | | 2 FT | | | | | | | | | | |
| Fairbanks Campus | | 132 FT | 13 PT | | | | | | | | | |
| Fairbanks Organized Research | | 231 FT | 8 PT | | | | | | | | | |
| Interior Campus | | 25 FT | | | | | | | | | | |
| Kuskokwim Campus | | 14 FT | 1 PT | | | | | | | | | |
| Northwest Campus | | 1 FT | | | | | | | | | | |
| Rural College | | 23 FT | | | | | | | | | | |
| Tanana Valley Campus | | 10 FT | | | | | | | | | | |
| Juneau Campus | | 4 FT | | | | | | | | | | |
| Total | | 683 FT | 40 PT | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Programs & 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 | Positions | | NP |
|--|------------|-----------------|-------------------|----------------|-----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 45,735.9 | 20,729.2 | 2,086.5 | 22,027.3 | 674.4 | 137.5 | 81.0 | 0.0 | 199 | 1 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Reverse FY08 Fuel/Utility Increase-OTI | | | | | | | | | | | | |
| | OTI | -33.6 | 0.0 | 0.0 | -33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -33.6 | | | | | | | | | | |
| Reverse one-time FY08 Fuel/Utility increase. | | | | | | | | | | | | |
| Preparing Alaskans for Jobs-Health-Behavioral Health | | | | | | | | | | | | |
| | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 100.0 | | | | | | | | | | |
| The Behavioral Health program request for Statewide Services is as follows: (GF: \$100.0, Total: \$100.0) | | | | | | | | | | | | |
| The Behavioral Health Initiatives Partnership (BHIP) is a partnership among UA, the Alaska Mental Health Trust Authority, and the State of Alaska Department of Health and Social Services. The program funds expansions in Social Work, Psychology, Human Services, direct services, and professional development through the Training Academy for Rural Behavioral Health. All funding for this partnership goes to campus-based education and training programs. BHIP is in its fourth year and accounts for \$1.8 million in additional behavioral health academic program funding at UA. UA contributes \$600.0 annually to the partnership, which is matched by the Alaska Mental Health Trust Authority. In FY08, the State of Alaska, Department of Health and Social Services, will also be contributing \$305.0 to the partnership. This request completes the UA match by replacing the remaining \$100.0 in temporary funding to the base funding. | | | | | | | | | | | | |
| MH Trust: Workforce Dev - Support and enhance existing effective education and training pgms | | | | | | | | | | | | |
| | Inc | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 300.0 | | | | | | | | | | |
| Grant 1395.01 The Trust Workforce Development Focus Area is supporting a long-standing partnership with the University of Alaska to increase capacity for behavioral health studies and training. Ten projects are included that are either new for the partnership or enhancements of current programs. This is a partnership with the University of Alaska and the state Division of Behavioral Health for \$1,000,000. This \$1 million dollar expansion significantly expands and improves offerings at the associate, bachelors, masters and doctoral level. Offerings have been expanded to students in urban and rural areas across the state and a new Rural Behavioral Health Institute supports work being done in the Bring the Kids Home Focus Area. | | | | | | | | | | | | |
| U of A Adjusted Base Risk Management/Insurance Fees | | | | | | | | | | | | |
| | Inc | 27.2 | 0.0 | 0.0 | 27.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.6 | | | | | | | | | | |
| 1174 UA I/A | | 13.6 | | | | | | | | | | |

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Programs & 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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

operations.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adjusted Base Utility Increase

| | | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 54.6 | 0.0 | 0.0 | 54.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 31.1 | | | | | | | | | | | |
| 1048 Univ Rcpt | 23.5 | | | | | | | | | | | |

Utility Increases (FY09 projected)

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 407.1 | 0.0 | 0.0 | 407.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 81.4 | | | | | | | | | | | |
| 1048 Univ Rcpt | 325.7 | | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Maintenance and Repair Increase

| | | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 59.2 | 0.0 | 0.0 | 59.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 29.6 | | | | | | | | | | | |
| 1048 Univ Rcpt | 29.6 | | | | | | | | | | | |

Facilities Maintenance Increase

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each Major Administrative Unit (MAU) is asked to annually increase its operating budget dedicated to facilities maintenance often referred to as M&R in order to keep pace with its ever increasing building value. This request covers the requirement.

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

| | | | | | | | | | | | | |
|---------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 314.1 | 314.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 201.3 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Programs & 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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

| | | | | | | | | | | | | |
|----------------|--|-------|--|--|--|--|--|--|--|--|--|--|
| 1048 Univ Rcpt | | 112.8 | | | | | | | | | | |
|----------------|--|-------|--|--|--|--|--|--|--|--|--|--|

Non Represented- Grid

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Step Increase

| | | | | | | | | | | | | |
|----------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 322.7 | 322.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 206.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 116.0 | | | | | | | | | | |

Non Bargaining- Step

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

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

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

Cooperative Extension, Public Service and Outreach-Alaska Teacher Placement

| | | | | | | | | | | | | |
|---------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 255.0 | 255.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1150 ASLC Div | | 255.0 | | | | | | | | | | |

Alaska Teacher Placement (ATP)
 (ASLC Div: \$255.0, Total \$255.0)

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

The mission of ATP is to provide leadership in identifying, attracting, and placing highly qualified educators in teaching and administrative positions across Alaska. Funding is being requested to continue the activities and programs of the Director, Recruitment Coordinator, and Event Coordinator. These positions have been funded through grants and temporary funded sources and have proven very successful; this funding transitions these positions to base funding. Activities and programs served include meetings; conferences; recruitment at fairs and colleges, both in state and out; and on-going maintenance of a

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Programs & 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 | Positions | | |
|---|-----------------|-----------------|-------------------|----------------|-----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| statewide website used by K-12 schools. In addition, communications, brochures, and the annual Supply and Demand report will be supported. | | | | | | | | | | | | |
| | Subtotal | 47,542.2 | 21,621.0 | 2,086.5 | 22,941.8 | 674.4 | 137.5 | 81.0 | 0.0 | 199 | 1 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| U of A Mental Health Trust PhD Clinical Community Psychology Internship Project | | | | | | | | | | | | |
| | Inc | 90.0 | 0.0 | 0.0 | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1092 MHTAAR | 90.0 | | | | | | | | | | |
| The University of Alaska in conjunction with the Mental Health Trust Authority is requesting an increase of \$90.0 MHTAAR funding to conduct a PhD Clinical Community Psychology Internship project. This is in support of UA's Preparing Alaskan for Jobs Health Program request. | | | | | | | | | | | | |
| The project will be administered by the Statewide Health Programs office and the Western Interstate Commission on Higher Education's mental health program. This project is a necessary first step to gain accreditation by the American Psychological Association for Alaska based internships for Clinical and Community Psychology students. | | | | | | | | | | | | |
| | Totals | 47,632.2 | 21,621.0 | 2,086.5 | 23,031.8 | 674.4 | 137.5 | 81.0 | 0.0 | 199 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 18,702.0 | 7,292.9 | 292.5 | 10,225.9 | 371.7 | 224.5 | 0.0 | 294.5 | 72 | 1 | 0 |
| 1002 Fed Rcpts | | 177.1 | | | | | | | | | | |
| 1004 Gen Fund | | 9,286.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 480.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 6,076.6 | | | | | | | | | | |
| 1174 UA I/A | | 2,682.0 | | | | | | | | | | |
| Subtotal | | 18,702.0 | 7,292.9 | 292.5 | 10,225.9 | 371.7 | 224.5 | 0.0 | 294.5 | 72 | 1 | 0 |

| | | | | | | | | | | | | |
|---|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations | | | | | | | | | | | | |
| | Trin | 704.6 | 0.0 | 0.0 | 704.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 704.6 | | | | | | | | | | |

Reallocate funding to cover additional fixed costs that the Board of Regents consider top priority.

| | |
|--|-----------|
| SYSBRA | (2,500.0) |
| Statewide Networks - Network Bandwidth | 704.6 |
| Maintenance and Repair - Statewide Services | 27.9 |
| Maintenance and Repair - Anchorage Campus | 384.1 |
| Maintenance and Repair - Fairbanks Campus | 622.8 |
| Maintenance and Repair - Juneau Campus | 91.6 |
| New Facility Operating Costs - Anchorage Campus | 200.0 |
| New Facility Operating Costs - Kenai Peninsula Campus | 340.0 |
| New Facility Operating Costs - Prince William Sound CC | 110.0 |
| New Facility Operating Costs - Fairbanks Campus | 19.0 |

| | | | | | | | | | | | | |
|---|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| | Trout | -20.8 | -20.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20.8 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
 Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-------------------------------|------------|-----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Kodiak College | | (59.4) | | | | | | | | | | |
| Mat-Su College | | (96.1) | | | | | | | | | | |
| Prince William Sound CC | | (56.9) | | | | | | | | | | |
| Bristol Bay Campus | | (23.5) | | | | | | | | | | |
| Chukchi Campus | | (17.7) | | | | | | | | | | |
| Cooperative Extension Service | | (124.3) | | | | | | | | | | |
| Fairbanks Campus | | (1,371.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (824.2) | | | | | | | | | | |
| Interior-Aleut Campus | | (42.6) | | | | | | | | | | |
| Kuskokwim Campus | | (93.7) | | | | | | | | | | |
| Northwest Campus | | (22.6) | | | | | | | | | | |
| Rural College | | (76.3) | | | | | | | | | | |
| Tanana Valley Campus | | (168.6) | | | | | | | | | | |
| Juneau Campus | | (276.6) | | | | | | | | | | |
| Ketchikan Campus | | (39.8) | | | | | | | | | | |
| Sitka Campus | | (28.7) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0014 Distribution of ORP Adjustment

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|---------------|---------------|--------------|
| 1004 Gen Fund | Trin | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Kuskokwim Campus | | 1.2 | | | | | | | | | | |
| Northwest Campus | | 0.4 | | | | | | | | | | |
| Rural College | | 1.5 | | | | | | | | | | |
| Tanana Valley Campus | | 1.7 | | | | | | | | | | |
| Juneau Campus | | 5.8 | | | | | | | | | | |
| Ketchikan Campus | | 0.6 | | | | | | | | | | |
| Sitka Campus | | 0.4 | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |
| ADN 45-8-0015 Distribution of PERS Adjustments | | | | | | | | | | | | |
| | Trout | -98.8 | -98.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -98.8 | | | | | | | | | | |
| This change record distributes adjustments to PERS funding as follows: | | | | | | | | | | | | |
| SYSBRA | | 500.0 | | | | | | | | | | |
| Statewide Services | | (223.6) | | | | | | | | | | |
| Statewide Networks | | (98.8) | | | | | | | | | | |
| Anchorage Campus | | 248.2 | | | | | | | | | | |
| Kenai Peninsula College | | 87.5 | | | | | | | | | | |
| Kodiak College | | 5.4 | | | | | | | | | | |
| Mat-Su College | | 21.6 | | | | | | | | | | |
| Prince William Sound CC | | (11.8) | | | | | | | | | | |
| Bristol Bay Campus | | (22.5) | | | | | | | | | | |
| Chukchi Campus | | (3.3) | | | | | | | | | | |
| Cooperative Extension Service | | 43.2 | | | | | | | | | | |
| Fairbanks Campus | | (69.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (368.8) | | | | | | | | | | |
| Interior-Aleut Campus | | (12.8) | | | | | | | | | | |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |
| ADN 45-8-0016 UA Performance Based Budgeting Adjustments | | | | | | | | | | | | |
| | Trout | -47.3 | -47.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -47.3 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding. | | | | | | | | | | | | |
| Statewide Services | | (70.8) | | | | | | | | | | |
| Statewide Networks | | (47.3) | | | | | | | | | | |
| Anchorage Campus | | 226.5 | | | | | | | | | | |
| Kenai Peninsula College | | 3.0 | | | | | | | | | | |
| Kodiak College | | 3.0 | | | | | | | | | | |
| Mat-Su College | | 3.0 | | | | | | | | | | |
| Prince William Sound CC | | 3.0 | | | | | | | | | | |
| Bristol Bay Campus | | (5.7) | | | | | | | | | | |
| Chukchi Campus | | (4.2) | | | | | | | | | | |
| Cooperative Extension Service | | (20.2) | | | | | | | | | | |
| Fairbanks Campus | | 62.4 | | | | | | | | | | |
| Fairbanks Organized Research | | (101.8) | | | | | | | | | | |
| Interior Campus | | (7.9) | | | | | | | | | | |
| Kuskokwim Campus | | (14.3) | | | | | | | | | | |
| Northwest Campus | | (8.7) | | | | | | | | | | |
| Rural College | | (24.7) | | | | | | | | | | |
| Tanana Valley Campus | | (23.6) | | | | | | | | | | |
| Juneau Campus | | 54.5 | | | | | | | | | | |
| Ketchikan Campus | | (12.3) | | | | | | | | | | |
| Sitka Campus | | (13.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | Trin | | | | | | | | | | | | |
|----------------|------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | | 16.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | | 669.2 | | | | | | | | | | | |
| | | 685.2 | 0.0 | 0.0 | 685.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|--------------------|-------|-----|-------|-----|--------|-----|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | 16.0 | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 312.7 | | | | | | | | 312.7 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 250.6 |
| Kodiak College | 3.9 | | | | | | | | 3.9 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

| Scenario/Change Record Title | Trans Type | Totals | | Personal Services | | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | | |
|------------------------------|---------------|--------------|---------------|-------------------|-------------|--------------|---------------|---------------|----------------|------------------|---------------|-----------|-----|----|--|
| | | | | | | | | | | | | PFT | PPT | NP | |
| Mat-Su College | 6.9 | | | | | | 6.9 | | | | | | | | |
| Prince Wm Sound CC | 6.5 | | | | | | 6.5 | | | | | | | | |
| Bristol Bay Campus | 6.5 | | | | | 161.4 | 167.9 | | | | | | | | |
| Chukchi Campus | 59.3 | 70.2 | | | | | 129.5 | | | | | | | | |
| Cooperative Ext Svc | | 100.0 | | | | 130.0 | 230.0 | | | | | | | | |
| Fairbanks Campus | 1455.6 | 1637.9 | 72.0 | | 600.0 | | 3765.5 | | | | | | | | |
| Fairbanks Org. Res | | | | | | | 0.0 | | | | | | | | |
| Interior-Aleut Campus | 125.2 | 44.4 | 228.0 | | | | 397.6 | | | | | | | | |
| Kuskokwim Campus | 100.8 | | 200.0 | | | 40.0 | 340.8 | | | | | | | | |
| Northwest Campus | 6.9 | | | | | | 6.9 | | | | | | | | |
| Rural College | | 131.1 | | 50.0 | | 50.0 | 231.1 | | | | | | | | |
| Tanana Valley Campus | | 89.5 | 50.0 | | | | 139.5 | | | | | | | | |
| Juneau Campus | 29.4 | 85.0 | | | | | 114.4 | | | | | | | | |
| Ketchikan Campus | 3.8 | | | | | | 3.8 | | | | | | | | |
| Sitka Campus | 4.1 | | | | | | 4.1 | | | | | | | | |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | | | | |
|-------------|-------|----------|--|-----|--|-----|----------|--|-----|-----|-----|-----|----|---|---|
| 1174 UA I/A | Trout | -1,000.0 | | 0.0 | | 0.0 | -1,000.0 | | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
|-------------|-------|----------|--|-----|--|-----|----------|--|-----|-----|-----|-----|----|---|---|

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UIAR | Total |
|-----------------------|---------|-------|---------|--------|--------|--------|-----------|--------|---------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | | | -1000. | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | | | | | | | -77.5 |
| Mat-Su College | | | -305.2 | | | | | | -305.2 |
| Prince Wm Sound CC | | | -5.2 | | | | | | -5.2 |
| Bristol Bay Campus | | | -73.5 | | | | | | -73.5 |
| Chukchi Campus | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | -2114.2 |
| Interior-Aleut Campus | | | | | | | | | |
| Kuskokwim Campus | | | -74.2 | | | | | | -74.2 |
| Northwest Campus | | | -23.4 | | | | | | -23.4 |
| Rural College | -127.7 | | | -100.0 | | | | | -227.7 |
| Tanana Valley Campus | -44.8 | | | | | | | | -44.8 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Juneau Campus | | | | | | | | | | | | |
| Ketchikan Campus | | | -5.6 | | | | | -5.6 | | | | |
| Sitka Campus | | | -6.3 | | | | | -6.3 | | | | |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 | | | |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | |
|-----|--|-----|-------|-------|----------|-------|-------|-----|-----|---|---|---|
| LIT | | 0.0 | 789.6 | -13.6 | -1,409.3 | 353.1 | 280.2 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|--|-----|-------|-------|----------|-------|-------|-----|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment.

| | | |
|---------------------------------|---------------|--------------|
| Statewide Programs and Services | 49 FT | 1 PT |
| Statewide Networks | 1 FT | -1 PT |
| Anchorage Campus | 116 FT | 9 PT |
| Kenai Peninsula College | 11 FT | |
| Mat-Su College | 15 FT | |
| Prince Wm Sound CC | 9 FT | 1 PT |
| Cooperative Extension Service | 25 FT | 7 PT |
| Bristol Bay Campus | 15 FT | 1 PT |
| Chukchi Campus | 2 FT | |
| Fairbanks Campus | 132 FT | 13 PT |
| Fairbanks Organized Research | 231 FT | 8 PT |
| Interior Campus | 25 FT | |
| Kuskokwim Campus | 14 FT | 1 PT |
| Northwest Campus | 1 FT | |
| Rural College | 23 FT | |
| Tanana Valley Campus | 10 FT | |
| Juneau Campus | 4 FT | |
| Total | 683 FT | 40 PT |

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|----------------|--------------|--------------|------------|--------------|-----------|----------|----------|
| Subtotal | 18,925.3 | 7,916.0 | 278.9 | 9,206.4 | 724.8 | 504.7 | 0.0 | 294.5 | 71 | 0 | 0 |
|-----------------|-----------------|----------------|--------------|----------------|--------------|--------------|------------|--------------|-----------|----------|----------|

***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Inc | 146.5 | 0.0 | 0.0 | 146.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 29.3 | | | | | | | | | | |
| 1048 Univ Rcpt | 117.2 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

| | | | | | | | | | | | | |
|----------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 139.8 | 139.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 89.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 50.2 | | | | | | | | | | |

Non Represented- Grid

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Step Increase

| | | | | | | | | | | | | |
|----------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 167.6 | 167.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 107.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 60.2 | | | | | | | | | | |

Non Bargaining- Step

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

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

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

| | | | | | | | | | | | | |
|-----------------|--|-----------------|----------------|--------------|----------------|--------------|--------------|------------|--------------|-----------|----------|----------|
| Subtotal | | 19,379.2 | 8,223.4 | 278.9 | 9,352.9 | 724.8 | 504.7 | 0.0 | 294.5 | 71 | 0 | 0 |
|-----------------|--|-----------------|----------------|--------------|----------------|--------------|--------------|------------|--------------|-----------|----------|----------|

***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 19,379.2 | 8,223.4 | 278.9 | 9,352.9 | 724.8 | 504.7 | 0.0 | 294.5 | 71 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | NP |
|--|-----------------|------------------|-------------------|----------------|-----------------|-----------------|----------------|-----------------|---------------|--------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 228,231.8 | 138,674.1 | 5,298.4 | 45,848.5 | 23,386.1 | 2,379.5 | 11,823.7 | 821.5 | 1,235 | 19 | 0 |
| 1002 Fed Rcpts | | 25,585.1 | | | | | | | | | | |
| 1003 G/F Match | | 19.8 | | | | | | | | | | |
| 1004 Gen Fund | | 88,864.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6,665.4 | | | | | | | | | | |
| 1037 GF/MH | | 200.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 91,861.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,201.2 | | | | | | | | | | |
| 1092 MHTAAR | | 745.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 1,314.3 | | | | | | | | | | |
| 1174 UA I/A | | 11,774.7 | | | | | | | | | | |
| | Subtotal | 228,231.8 | 138,674.1 | 5,298.4 | 45,848.5 | 23,386.1 | 2,379.5 | 11,823.7 | 821.5 | 1,235 | 19 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0005 UA Reallocation to Fund Priority Programs | | | | | | | | | | | | |
| | Trout | -895.1 | 0.0 | 0.0 | -895.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -895.1 | | | | | | | | | | |
| The Board of Regents top priority of meeting Alaska's highest demand workforce training needs and continued emphasis on performance funding can only be met through significant internal reallocations. This change record details the reallocations required across the system to fund priority programs. | | | | | | | | | | | | |
| SYSBRA | | 2,495.0 | | | | | | | | | | |
| Statewide Services | | (204.8) | | | | | | | | | | |
| Anchorage Campus | | (895.1) | | | | | | | | | | |
| Fairbanks Campus | | (1,180.6) | | | | | | | | | | |
| Juneau Campus | | (214.5) | | | | | | | | | | |
| ADN 45-8-0006 UA - Preparing Alaskans for Jobs - Health | | | | | | | | | | | | |
| | Trin | 1,150.0 | 0.0 | 0.0 | 1,150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,150.0 | | | | | | | | | | |
| Priority program funding through internal reallocations - Nursing Core Expansion at Anchorage Campus and Allied Health Programs delivered Statewide at Anchorage Campus. | | | | | | | | | | | | |
| SYSBRA | | (1,150.0) | | | | | | | | | | |
| Anchorage Campus | | 1,150.0 | | | | | | | | | | |
| ADN 45-8-0007 UA - Preparing Alaskans for Jobs - Engineering and Construction | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Priority program funding through internal reallocations - Bachelor of Science in Engineering Enrollment Growth at Anchorage Campus, Construction Technology at Juneau Campus, and Mining Training and Computer and Electronics Faculty at Kenai Peninsula College.

SYSBRA (565.0)
 Anchorage Campus 200.0
 Kenai Peninsula College 290.0
 Juneau Campus 75.0

ADN 45-8-0009 UA - Meeting Student Demand - Strengthening Existing Programs

| | | | | | | | | | | | | |
|---------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 280.0 | 0.0 | 0.0 | 280.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Priority program funding through internal reallocations - Meeting Student Demand, Strengthening Existing Programs - Expand General Education Offerings at Anchorage and Kenai Peninsula College, and Educational Leadership at Juneau Campus.

SYSBRA (430.0)
 Anchorage Campus 280.0
 Kenai Peninsula College 80.0
 Juneau Campus 70.0

ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations

| | | | | | | | | | | | | |
|---------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 584.1 | 0.0 | 0.0 | 584.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Reallocate funding to cover additional fixed costs that the Board of Regents consider top priority.

SYSBRA (2,500.0)
 Statewide Networks - Network Bandwidth 704.6
 Maintenance and Repair - Statewide Services 27.9
 Maintenance and Repair - Anchorage Campus 384.1
 Maintenance and Repair - Fairbanks Campus 622.8
 Maintenance and Repair - Juneau Campus 91.6
 New Facility Operating Costs - Anchorage Campus 200.0
 New Facility Operating Costs - Kenai Peninsula Campus 340.0
 New Facility Operating Costs - Prince William Sound CC 110.0
 New Facility Operating Costs - Fairbanks Campus 19.0

ADN 45-8-0011 UA Reallocation of Workforce Development Funding

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1151 VoTech Ed | Trout | -87.0 | 0.0 | 0.0 | -87.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Workforce Development Funding, created in FY02, funds short-term or one-time projects addressing workforce needs for the State of Alaska. The program was extended to FY10 and allocation decisions are made by the President. Each fiscal year the programs are reviewed and funding is adjusted to address

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

programs approved for the new year. This change record shows the changes made to the distribution of Workforce Development Funds for FY08.

Funding adjustment FY07 to FY08

| | |
|-------------------------|---------|
| Anchorage Campus | (87.0) |
| Kenai Peninsula College | (200.0) |
| Fairbanks Campus | (42.1) |
| Juneau Campus | (104.0) |

New funding commitments for FY08

| | | |
|----------------------|-------|--|
| Mat-Su College | 90.0 | Career Services Center at Mat-Su College |
| Tanana Valley Campus | 233.1 | Dental Program at Tanana Valley Campus |
| Ketchikan Campus | 110.0 | Assistant Director for Workforce Development |

ADN 45-8-0012 UA Pooled Fund Distribution

| | | | | | | | | | | | | |
|---------------|--------|-----|-----|--------|-----|-----|-----|-----|-----|---|---|---|
| Trout | -860.9 | 0.0 | 0.0 | -860.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -860.9 | | | | | | | | | | | |

Initiative/Bridge Funding

Funding reallocated from campuses to high priority programs that have significant campus support. Allocations are one-time, intended to provide start-up support only. Allocation decisions are made by the President. Adjustments are made each fiscal year to take back the one-time funding from the prior year.

EPSCoR

The Experimental Program to Stimulate Competitive Research (EPSCoR) is a university-based federal-state partnership which aims to enhance science and technology infrastructure - in education, in the private sector, and in related government programs. EPSCoR operates on the principle that aiding researchers and institutions in securing federal Research and Development (R&D) funding will develop a state's research infrastructure and advance economic growth. The core of every state-centered EPSCoR program is a partnership with the National Science Foundation.

Alaska EPSCoR is a university-state partnership which builds Alaska-based research. The purpose is to address national scientific priorities and training students for the 21st century technologically based workforce.

The program is administered thru Statewide Programs and Services with funds distributed and adjusted every fiscal year.

This change record makes the adjustments for these internal pooled funds as follows:

| | |
|--------------------|---------|
| Statewide Services | 982.9 |
| Anchorage Campus | (860.9) |
| Fairbanks Campus | (173.3) |
| Juneau Campus | 51.3 |

ADN 45-8-0013 Distribution of TRS Adjustment

| | | | | | | | | | | | | |
|---------------|----------|----------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -2,264.4 | -2,264.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -2,264.4 | | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|-----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1 | | | | | | | | | | | | |
| This change record distributes the TRS Adjustment to UA Allocations as follows: | | | | | | | | | | | | |
| SYSBRA | | 5,845.1 | | | | | | | | | | |
| Statewide Services | | (47.2) | | | | | | | | | | |
| Statewide Networks | | (20.8) | | | | | | | | | | |
| Anchorage Campus | | (2,264.4) | | | | | | | | | | |
| Kenai Peninsula College | | (190.5) | | | | | | | | | | |
| Kodiak College | | (59.4) | | | | | | | | | | |
| Mat-Su College | | (96.1) | | | | | | | | | | |
| Prince William Sound CC | | (56.9) | | | | | | | | | | |
| Bristol Bay Campus | | (23.5) | | | | | | | | | | |
| Chukchi Campus | | (17.7) | | | | | | | | | | |
| Cooperative Extension Service | | (124.3) | | | | | | | | | | |
| Fairbanks Campus | | (1,371.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (824.2) | | | | | | | | | | |
| Interior-Aleut Campus | | (42.6) | | | | | | | | | | |
| Kuskokwim Campus | | (93.7) | | | | | | | | | | |
| Northwest Campus | | (22.6) | | | | | | | | | | |
| Rural College | | (76.3) | | | | | | | | | | |
| Tanana Valley Campus | | (168.6) | | | | | | | | | | |
| Juneau Campus | | (276.6) | | | | | | | | | | |
| Ketchikan Campus | | (39.8) | | | | | | | | | | |
| Sitka Campus | | (28.7) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0014 Distribution of ORP Adjustment

| | | | | | | | | | | | | |
|---------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 33.6 | 33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 33.6 | | | | | | | | | | |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|-------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Kodiak College | | 0.8 | | | | | | | | | | |
| Mat-Su College | | 1.0 | | | | | | | | | | |
| Prince William Sound CC | | 0.7 | | | | | | | | | | |
| Bristol Bay Campus | | 0.4 | | | | | | | | | | |
| Chukchi Campus | | 0.3 | | | | | | | | | | |
| Cooperative Extension Service | | 2.4 | | | | | | | | | | |
| Fairbanks Campus | | 27.2 | | | | | | | | | | |
| Fairbanks Organized Research | | 6.9 | | | | | | | | | | |
| Interior-Aleut Campus | | 0.6 | | | | | | | | | | |
| Kuskokwim Campus | | 1.2 | | | | | | | | | | |
| Northwest Campus | | 0.4 | | | | | | | | | | |
| Rural College | | 1.5 | | | | | | | | | | |
| Tanana Valley Campus | | 1.7 | | | | | | | | | | |
| Juneau Campus | | 5.8 | | | | | | | | | | |
| Ketchikan Campus | | 0.6 | | | | | | | | | | |
| Sitka Campus | | 0.4 | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | |
|---------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 248.2 | 248.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 248.2 | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

| | |
|-------------------------------|---------|
| SYSBRA | 500.0 |
| Statewide Services | (223.6) |
| Statewide Networks | (98.8) |
| Anchorage Campus | 248.2 |
| Kenai Peninsula College | 87.5 |
| Kodiak College | 5.4 |
| Mat-Su College | 21.6 |
| Prince William Sound CC | (11.8) |
| Bristol Bay Campus | (22.5) |
| Chukchi Campus | (3.3) |
| Cooperative Extension Service | 43.2 |
| Fairbanks Campus | (69.2) |
| Fairbanks Organized Research | (368.8) |
| Interior-Aleut Campus | (12.8) |
| Kuskokwim Campus | 9.9 |
| Northwest Campus | (12.4) |
| Rural College | (55.0) |
| Tanana Valley Campus | 56.3 |
| Juneau Campus | (68.2) |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | | | | | | | | | | | | |
|---------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 226.5 | 226.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|---------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |
| Sitka Campus | (13.9) |
| Total | 0.0 |

ADN 45-8-0016 UA Behavioral Health Funding Adjustments

| | | | | | | | | | | | | |
|---------------|-------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trout | -115.0 | -115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|

The Mental Health Trust has an agreement with the University of Alaska to fund specific programs. Every year the funding configuration may change. This change record adjusts funding for individual components reversing FY07 funding and allocating FY08 funding.

GF MHTAAR

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|------------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Statewide Services | | 122.0 | (300.0) | | | | | | | | | |
| Anchorage Campus | | (115.0) | 100.0 | | | | | | | | | |
| Fairbanks Campus | | (7.0) | 200.0 | | | | | | | | | |
| Total | | 0.0 | 0.0 | | | | | | | | | |

ADN 45-8-0016 UA Behavioral Health Funding Adjustments

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1092 MHTAAR | Trin | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Mental Health Trust has an agreement with the University of Alaska to fund specific programs. Every year the funding configuration may change. This change record adjusts funding for individual components reversing FY07 funding and allocating FY08 funding.

| | GF | MHTAAR |
|--------------------|------------|------------|
| Statewide Services | 122.0 | (300.0) |
| Anchorage Campus | (115.0) | 100.0 |
| Fairbanks Campus | (7.0) | 200.0 |
| Total | 0.0 | 0.0 |

ADN 45-8-0017 UA Campus Reallocations

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | Trin | 312.7 | 0.0 | 0.0 | 312.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|--------|-------|--------|-------|--------|-------|-----------|--------|--------|
| SYSBRA | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Services | | | | | | | | | 669.2 |
| Statewide Networks | 16.0 | | 669.2 | | | | | | 312.7 |
| Anchorage Campus | 312.7 | | | | | | | | 250.6 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 3.9 |
| Kodiak College | 3.9 | | | | | | | | 6.9 |
| Mat-Su College | 6.9 | | | | | | | | 6.5 |
| Prince Wm Sound CC | 6.5 | | | | | | 161.4 | | 167.9 |
| Bristol Bay Campus | 6.5 | | | | | | | | 129.5 |
| Chukchi Campus | 59.3 | | 70.2 | | | | | | 230.0 |
| Cooperative Ext Svc | | 100.0 | | | | | 130.0 | | 3765.5 |
| Fairbanks Campus | 1455.6 | | 1637.9 | 72.0 | | 600.0 | | | 0.0 |
| Fairbanks Org. Res | | | | | | | | | 397.6 |
| Interior-Aleut Campus | 125.2 | | 44.4 | 228.0 | | | | | 340.8 |
| Kuskokwim Campus | 100.8 | | | 200.0 | | | 40.0 | | 6.9 |
| Northwest Campus | 6.9 | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | | |
|------------------------------|---------------|--------------|---------------|-------------------|-------------|--------------|---------------|---------------|----------------|------------------|---------------|-----------|-----|----|--|
| | | | | | | | | | | | | PFT | PPT | NP | |
| Rural College | | 131.1 | | 50.0 | | 50.0 | 231.1 | | | | | | | | |
| Tanana Valley Campus | | 89.5 | 50.0 | | | | 139.5 | | | | | | | | |
| Juneau Campus | 29.4 | 85.0 | | | | | 114.4 | | | | | | | | |
| Ketchikan Campus | 3.8 | | | | | | 3.8 | | | | | | | | |
| Sitka Campus | 4.1 | | | | | | 4.1 | | | | | | | | |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | | | |
|----------------|--|-------|--|-----|--|-----|-------|-----|-----|-----|-----|---|---|---|
| Trout | | -48.3 | | 0.0 | | 0.0 | -48.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | -48.3 | | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|----------------|---------------|----------------|---------------|--------------|---------------|----------------|----------------|----------------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | | | -1000.0 | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | -77.5 | | | | | | -77.5 |
| Mat-Su College | | | -305.2 | | | | | | -305.2 |
| Prince Wm Sound CC | | | -5.2 | | | | | | -5.2 |
| Bristol Bay Campus | | | -73.5 | | | | | | -73.5 |
| Chukchi Campus | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | -2114.2 |
| Interior-Aleut Campus | | | | | | | | | |
| Kuskokwim Campus | | | -74.2 | | | | | | -74.2 |
| Northwest Campus | | | -23.4 | | | | | | -23.4 |
| Rural College | -127.7 | | | -100.0 | | | | | -227.7 |
| Tanana Valley Campus | -44.8 | | | | | | | | -44.8 |
| Juneau Campus | | | | | | | | | |
| Ketchikan Campus | | | -5.6 | | | | | | -5.6 |
| Sitka Campus | | | -6.3 | | | | | | -6.3 |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | | | |
|-----|--|-----|--|---------|--|-------|----------|-------|--------|-------|-----|---|---|---|
| LIT | | 0.0 | | 1,768.5 | | 176.4 | -2,071.1 | 324.7 | -320.6 | 122.1 | 0.0 | 0 | 0 | 0 |
|-----|--|-----|--|---------|--|-------|----------|-------|--------|-------|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|------------------|-------------------|----------------|-----------------|-----------------|----------------|------------------|---------------|--------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ADN 45-08-0030 UA Additional Pooled Fund Distribution | | | | | | | | | | | | |
| | Trin | 330.0 | 0.0 | 0.0 | 330.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 330.0 | | | | | | | | | | |
| Initiative/Bridge Funding Funding reallocated from campuses to high priority programs that have significant campus support. Allocations are one-time, intended to provide start-up support only. Allocation decisions are made by the President. Adjustments are made each fiscal year to take back the one-time funding from the prior year. This is an additional transfer. | | | | | | | | | | | | |
| Statewide Services (330.0) Anchorage Campus 330.0 | | | | | | | | | | | | |
| UA Position Adjustment | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 116 | 9 | 0 |
| Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment. | | | | | | | | | | | | |
| Statewide Programs and Services | | 49 FT | 1 PT | | | | | | | | | |
| Statewide Networks | | 1 FT | -1 PT | | | | | | | | | |
| Anchorage Campus | | 116 FT | 9 PT | | | | | | | | | |
| Kenai Peninsula College | | 11 FT | | | | | | | | | | |
| Mat-Su College | | 15 FT | | | | | | | | | | |
| Prince Wm Sound CC | | 9 FT | 1 PT | | | | | | | | | |
| Cooperative Extension Service | | 25 FT | 7 PT | | | | | | | | | |
| Bristol Bay Campus | | 15 FT | 1 PT | | | | | | | | | |
| Chukchi Campus | | 2 FT | | | | | | | | | | |
| Fairbanks Campus | | 132 FT | 13 PT | | | | | | | | | |
| Fairbanks Organized Research | | 231 FT | 8 PT | | | | | | | | | |
| Interior Campus | | 25 FT | | | | | | | | | | |
| Kuskokwim Campus | | 14 FT | 1 PT | | | | | | | | | |
| Northwest Campus | | 1 FT | | | | | | | | | | |
| Rural College | | 23 FT | | | | | | | | | | |
| Tanana Valley Campus | | 10 FT | | | | | | | | | | |
| Juneau Campus | | 4 FT | | | | | | | | | | |
| Total | | 683 FT | 40 PT | | | | | | | | | |
| Subtotal | | 227,426.2 | 138,671.5 | 5,474.8 | 44,742.9 | 23,710.8 | 2,058.9 | 11,945.8 | 821.5 | 1,351 | 29 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Reverse FY2008 MH Trust Recommendations | | | | | | | | | | | | |
| | OTI | -845.0 | 0.0 | 0.0 | -845.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|--|
| | | | | | | | | | | PFT | PPT | NP | |
| 1092 MHTAAR | | -845.0 | | | | | | | | | | | |
| Reverse FY08 MHTAAR One-Time Funding. | | | | | | | | | | | | | |
| Preparing Alaskans for Jobs-Health-Nursing | | | | | | | | | | | | | |
| | Inc | 435.8 | 399.7 | 6.0 | 13.3 | 16.8 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 | |
| 1004 Gen Fund | | 359.2 | | | | | | | | | | | |
| 1048 Univ Rcpt | | 76.6 | | | | | | | | | | | |

The Nursing programs requested for Anchorage Campus are as follows:

Increase AAS Nursing Program at Anchorage Campus
 (GF: \$227.1, NGF: \$51.6, Total: \$278.7)

UAA School of Nursing (SON) currently accepts 32 associate degree clinical nursing students per semester on the Anchorage campus. This request provides funding for two additional faculty positions to enable admission of an additional 16 students per semester, for a total of 48 new admissions annually. State Board of Nursing requires faculty/student ratios for clinical didactics to be at 1:8. In addition to the Anchorage site, the UAA AAS clinical nursing program is delivered in ten other communities statewide and produces 78 associate degree nursing graduates annually. All program sites have more than two times the applicants as there are seats available.

Baccalaureate Nursing Faculty Position at Anchorage Campus
 (GF: \$132.1, NGF: \$25.0, Total: \$157.1)

In the original plan to double the number of nursing graduates, one additional faculty position was allocated to the baccalaureate nursing program. SON now offers the RN-BSN degree on-line and enrollment is steadily increasing, producing 113 graduates in FY07 compared to 66 in FY03. It is anticipated that as there are more associate level nursing graduates, especially those from the ten sites outside Anchorage, demand for the baccalaureate program will continue to increase. Additionally, employers are increasing pressure to ensure that the minimum education nurses achieve is a baccalaureate degree. This additional position will provide for critical staffing to meet the current student demand for the distance bachelor's option.

Preparing Alaskans for Jobs-Health-Allied Health

| | | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|--|
| | Inc | 61.2 | 53.9 | 0.0 | 0.0 | 7.3 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 | |
| 1004 Gen Fund | | 39.7 | | | | | | | | | | | |
| 1048 Univ Rcpt | | 21.5 | | | | | | | | | | | |

The Allied Health program requested for Anchorage Campus is as follows:

Dental Hygiene Expansion at Anchorage Campus
 (GF: \$39.7, NGF: \$21.5, Total: \$61.2)

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Preparing Alaskans for Jobs-Health-Behavioral Health | | | | | | | | | | | | |
| | Inc | 126.6 | 88.1 | 18.5 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 89.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 36.9 | | | | | | | | | | |

The Behavioral Health program request for Anchorage Campus is as follows:

Baccalaureate and Master's Psychology Program Support for Anchorage and Fairbanks Campuses
 (GF: \$179.3, NGF: \$73.8, Total: \$253.1)

This request is for two entry-level, tenure-track faculty positions. One position is to support the baccalaureate program at UAF, and the other to support the baccalaureate and master's program at UAA. Undergraduate degrees in psychology qualify graduates for entry level positions in behavioral health, behavioral health aide, case manager and care coordinator. Master's level graduates qualify for positions as a behavioral health clinician, licensed professional counselor, or psychological associate. There are currently 200 students enrolled at UAF in the undergraduate program, 451 students in the UAA undergraduate program, and 39 students enrolled in the Master's program in Clinical Psychology. Given high enrollment at UAF and UAA in the Psychology programs, and the high student faculty ratio, additional faculty are essential for these high demand programs. These faculty will also provide extensive advising and mentoring, contributing to increased higher retention and more timely graduation.

| | | | | | | | | | | | | |
|---|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Preparing Alaskans for Jobs-Health-Public Health | | | | | | | | | | | | |
| | Inc | 138.4 | 138.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 100.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 38.4 | | | | | | | | | | |

The Public Health program request for Anchorage Campus is as follows:

Master of Public Health (MPH) Accreditation Expansion at Anchorage Campus
 (GF: \$100.0, NGF: \$38.4, Total: \$138.4)

This requests funds an additional full-time faculty and adjunct faculty for UAA's MPH program. The distance-delivered graduate program in public health admitted its first students in 2003 and has grown to over 50 students, served by just two full-time faculty. In fall 2006, UAA was granted applicant status by the Council on Education in Public Health (CEPH), the accrediting body for academic public health programs. This program is now in the process of completing the required self-study report, due fall 2008. MPH expansion is necessary to meet minimal national accreditation standards regarding faculty/student ratios and documented institutional support. This criteria must be completed by the time of the scheduled site visit in spring 2009.

| | | | | | | | | | | | | |
|---|-----|---------|-------|------|------|------|-----|-----|-----|---|---|---|
| Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary | | | | | | | | | | | | |
| | Inc | 1,123.7 | 901.7 | 61.0 | 86.0 | 67.0 | 8.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 908.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 215.0 | | | | | | | | | | |

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

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

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

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

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

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

The Alaska Area Health Education Center Program (AHEC) is a university-industry strategic partnership intentionally designed to strengthen Alaska's health workforce. The program is currently finishing its second year of competitive grant funding through a three-year award totaling \$2.7 million. This program serves distinct geographic areas of the state through key industry partners; Yukon-Kuskokwim AHEC at YKHC serves the YK Delta, Fairbanks Interior Alaska AHEC at Fairbanks Memorial Hospital serves the Interior, and SouthCentral AHEC at Providence Health System serves Southcentral Alaska. AHEC enable partners to effectively collaborate in three specific goal areas; encouraging Alaskans to enter health careers, supporting health students to select employment in underserved areas with underserved populations, and reducing attrition of health workers in underserved areas with underserved populations. The AHEC is currently supported entirely through federal funds. Success of funding during the second three-year cycle requires demonstration of non-federal support, thus the upcoming federal application must demonstrate state support in order to secure the on-going federal funding.

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

Preparing Alaskans for Jobs in Engineering and Construction Management

| | | | | | | | | | | | | |
|----------------|-----|---------|---------|------|-------|------|-----|-----|-----|---|---|---|
| | Inc | 1,737.9 | 1,432.9 | 10.0 | 285.0 | 10.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund | | 1,147.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 590.0 | | | | | | | | | | |

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

Expansion of Engineering Programs at Anchorage Campus

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

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

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

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

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

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

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

Geomatics Engineering Expansion
 (GF: \$100.0, NGF: \$20.0, Total: \$120.0)

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

This funding adds one full-time faculty position in Geomatics. The UAA Geomatics department offers a Certificate in Geographic Information Systems (GIS), AAS degree in Geomatics, and a BS degree in Geomatics. It has the only accredited surveying program in Alaska. Students achieving these degrees are employed as surveyors, cartographers, and mapping technicians by a wide variety of Alaska companies and agencies. So far this year, at least seven major engineering and geospatial firms advertised for GIS specialists and managers in the Anchorage area alone. The demand is strong and urgent for this type of training and expertise. Currently, the UAA Geomatics department has three full-time faculty.

University Research Investment-Climate Impact and Alaska's Natural Resources

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|------|-----|-----|-----|---|---|---|
| | Inc | 147.2 | 113.1 | 5.0 | 9.1 | 20.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 80.8 | | | | | | | | | | |
| 1004 Gen Fund | | 66.4 | | | | | | | | | | |

The University Research Investment-Climate Impact and Alaska's Natural Resources program request for Anchorage Campus is as follows:

ISER Economist Faculty at Anchorage Campus
 (GF: \$66.4, GF: \$80.8, Total: \$147.2)

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

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

MH Trust: Workforce Dev - Annual vacancy study

| | | | | | | | | | | | | |
|-------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 25.0 | | | | | | | | | | |

Grant 1335.02

The Trust Workforce Development Focus Area, in partnership with the University of Alaska and the Alaska Health Education Center, is investing in an annual Vacancy Study to determine the extent of vacancies in health care related positions. Using purposive sampling, the study will survey over three hundred health organizations, including behavioral health facilities, hospitals, nursing homes, Native Health Corporations, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state, from Barrow to Ketchikan, Fort Yukon to Adak. The data sought for over a hundred key health occupations, including 15 behavioral health providers includes: 1) the number of persons currently employed; 2) the number of current vacancies; 3) if the new graduates would be considered to fill vacancies, and 4) how long the vacancies have been open. The Vacancy Study will be completed annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns.

MH Trust: Workforce Dev - Interdisciplinary education in children's mental health

| | | | | | | | | | | | | |
|--|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 95.0 | 0.0 | 0.0 | 95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1037 GF/MH | | 45.0 | | | | | | | | | | |
| 1092 MHTAAR | | 50.0 | | | | | | | | | | |

Interdisciplinary Education in Children's Mental Health: The Trust Workforce Development Focus Area is supporting a training strategy to increase the University of Alaska's capacity to train behavioral health professionals on best practices in children's mental health. The project is to provide advanced best practice training for a core group of 5 faculty from the University of Alaska system to enable them to develop and offer a menu of workshops and classes designed to enhance the skills of behavioral health professionals providing services that ensure Alaskan Children with significant behavioral and emotional needs are served successfully in Alaska. To accomplish this faculty at several University of Alaska campuses with expertise and interest in children's mental health will take courses in the Graduate Certificate in Children's Mental Health from the University of South Florida (USF). The USF Graduate Certificate in Children's Mental Health is an interdisciplinary program that addresses policy, systemic and administrative issues from a Systems' of Care model that are related to children's mental health, and is delivered through distance learning methodologies. The Graduate Certificate was selected as one of the Innovative Practices highlighted by the Annapolis Coalition on the Behavioral Health Workforce in 2007 as having an exceptional degree of innovation, transferability and effectiveness.

MH Trust: Workforce Dev - Geriatric Education and Training

| | | | | | | | | | | | | |
|-------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | 125.0 | | | | | | | | | | | |

Grant 213.04

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

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

The Trust Training Cooperative, housed at the Center for Human Development at the University of Alaska, will administer these funds and work with the Geriatric Education Center to further advance geriatric education and training needs across the state.

MH Trust: BTKH - Early childhood mental health certification

| | | | | | | | | | | | | |
|-------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | 50.0 | | | | | | | | | | | |
| 1092 MHTAAR | 50.0 | | | | | | | | | | | |

This funding assists the University of Alaska in developing an Early Childhood Mental Health Certification Program, involving approximately 18-21 credit hours. This certification will be designed for masters level mental health clinicians and early interventionists. Data strongly supports that infants and toddlers not meeting developmental milestones, who live in high risk families or who are born into otherwise adverse life situations, have a substantially higher probability of developing severe emotional or behavioral disturbances. This request is to fund faculty time at the University of Alaska for development of the program, provide travel for meetings, and purchase consultation from outside Universities that have already established such programs. Program will be self-sustaining beyond FY09 through tuition. This is one-time funding for FY09 at \$50.0 MHTAAR and \$50.0 GF/MH.

MH Trust: Dis Justice - Training and technical assistance for providers

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1092 MHTAAR | Inc | 225.0 | 0.0 | 0.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Grant 582.03

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

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

The MH Trust: Dis Justice - Training and Technical Assistance for Providers was funded in FY08 with \$225.0 MHTAAR and will be maintained at that level in FY09 with \$225.0 MHTAAR.

MH Trust: Cont - PhD Student Internships on OISPP

| | | | | | | | | | | | | |
|-------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | Inc | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

Grant 1374.01

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

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

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

Outcomes of the Partnership:

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

MH Trust: Workforce Dev - Establish 3 regional training cooperatives

| | | | | | | | | | | | | |
|-------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | Inc | 570.0 | 0.0 | 0.0 | 570.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Grant 1384.01

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

The Trust Workforce Development Focus Area, as one strategy under the Training plan, has created a Trust Training Cooperative to address training needs in the field for providers serving Trust beneficiaries. Trust funding will be used to establish and maintain a Trust Training Cooperative to coordinate and provide training and career development for Alaska's workforce serving Trust Beneficiaries in partnership with employers, providers, educational institutions, agencies, and family members in rural and urban areas. This includes but is not limited to development or enhancing infrastructure, training standards and core competencies, and identifying, coordinating and supporting training for agencies. The Training Cooperative will also institute a Learning Management System to track training for individuals in the field. The development and enhancement of distance learning techniques and technology will be one tool the Training Cooperative will use to achieve its mission.

MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders

| | | | | | | | | | | | | |
|-------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | 40.0 | | | | | | | | | | | |

Grant 574.03

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

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

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

MH Trust: Dis Justice - Increase provider capacity to better serve cognitively impaired offenders

| | | | | | | | | | | | | |
|-------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 67.5 | 0.0 | 0.0 | 67.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | 67.5 | | | | | | | | | | | |

Grant 573.03

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

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

The MH Trust: Dis Justice - Increase Provider Capacity to better serve Cognitively Impaired Offenders project was funded in FY08 with \$115.0 MHTAAR and will continue with \$67.5 MHTAAR funding in FY09.

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| U of A Adjusted Base Risk Management/Insurance Fees | | | | | | | | | | | | |
| | Inc | 263.8 | 0.0 | 0.0 | 263.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 153.9 | | | | | | | | | | |
| 1174 UA I/A | | 109.9 | | | | | | | | | | |
| Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use 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 Adjusted Base Utility Increase | | | | | | | | | | | | |
| | Inc | 536.7 | 0.0 | 0.0 | 536.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 280.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 256.4 | | | | | | | | | | |
| Utility Increases (FY09 projected) | | | | | | | | | | | | |
| This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels. | | | | | | | | | | | | |
| U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs | | | | | | | | | | | | |
| | Inc | 1,469.1 | 0.0 | 0.0 | 1,469.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 271.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1,197.4 | | | | | | | | | | |
| Library, Information Technology, and Other Operating Fixed Costs | | | | | | | | | | | | |
| This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc. | | | | | | | | | | | | |
| U of A Adjusted Base Maintenance and Repair Increase | | | | | | | | | | | | |
| | Inc | 799.8 | 0.0 | 0.0 | 799.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 399.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 399.9 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Facilities Maintenance Increase | | | | | | | | | | | | |
| UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each Major Administrative Unit (MAU) is asked to annually increase its operating budget dedicated to facilities maintenance often referred to as M&R in order to keep pace with its ever increasing building value. This request covers the requirement. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase | | | | | | | | | | | | |
| | Inc | 154.4 | 154.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 108.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 46.3 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

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

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

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

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

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 200.8 | 200.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 140.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 60.2 | | | | | | | | | | |

ACCFT-Market Increase

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

U of A Adjusted Base Salary Increase- UNAC Across the Board Increase

| | | | | | | | | | | | | |
|----------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 445.8 | 445.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 50.0 | | | | | | | | | | |
| 1004 Gen Fund | | 222.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 172.9 | | | | | | | | | | |

UNAC-Across the Board (ATB)

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

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

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

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

U of A Adjusted Base Salary Increase- UNAC Market Increase

| | | | | | | | | | | | | |
|----------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 601.7 | 601.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 50.0 | | | | | | | | | | |
| 1004 Gen Fund | | 300.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 250.9 | | | | | | | | | | |

UNAC-Market

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 44.0 | 44.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 39.1 | | | | | | | | | | | |
| 1048 Univ Rcpt | 4.9 | | | | | | | | | | | |

AHECTE-Grid

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Step Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 82.5 | 82.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 73.3 | | | | | | | | | | | |
| 1048 Univ Rcpt | 9.2 | | | | | | | | | | | |

AHECTE-Step

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| U of A Adjusted Base Salary Increase- Non Represented Grid Increase | | | | | | | | | | | | |
| | Inc | 1,391.8 | 1,391.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 50.0 | | | | | | | | | | |
| 1004 Gen Fund | | 905.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 436.3 | | | | | | | | | | |

Non Represented- Grid

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Step Increase

| | | | | | | | | | | | | |
|----------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1,737.1 | 1,737.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 50.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,130.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 557.0 | | | | | | | | | | |

Non Bargaining- Step

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

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

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

Student Success-Workforce Start-Ups and Equipment (TVEP)

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|------|------|------|-----|-----|-----|---|---|---|
| | Inc | 225.0 | 0.0 | 75.0 | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 225.0 | | | | | | | | | | |

High Demand Program Start-Ups and Equipment
(TVEP: \$408.6, Total: \$408.6.)

This is the anticipated increase in UA's Training and Vocational Education Program (TVEP) funding in FY09. This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Funding will be dedicated to priority program start-up, short-term expansion and equipment costs in high-demand areas, which may include process technology,

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | NP |
|---|-----------------|------------------|-------------------|----------------|-----------------|-----------------|----------------|------------------|---------------|--------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| occupational safety, aviation training, health and education. | | | | | | | | | | | | |
| | Subtotal | 239,592.0 | 146,457.4 | 5,650.3 | 48,743.2 | 23,906.9 | 2,066.9 | 11,945.8 | 821.5 | 1,375 | 30 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: ACCFT | | | | | | | | | | | | |
| | SalAdj | 33.0 | 33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 33.0 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: UNAC | | | | | | | | | | | | |
| | SalAdj | 355.5 | 355.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 17.7 | | | | | | | | | | |
| 1004 Gen Fund | | 337.8 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the tentative agreement with United Academics AAUP-AFT (UNAC). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend | | | | | | | | | | | | |
| | SalAdj | 94.4 | 94.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 94.4 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member. | | | | | | | | | | | | |
| | Totals | 240,074.9 | 146,940.3 | 5,650.3 | 48,743.2 | 23,906.9 | 2,066.9 | 11,945.8 | 821.5 | 1,375 | 30 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | NP |
|--|-----------------|-----------------|-------------------|--------------|----------------|----------------|----------------|-----------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 11,874.3 | 7,686.0 | 157.9 | 2,428.5 | 1,271.2 | 109.4 | 221.3 | 0.0 | 72 | 2 | 0 |
| 1002 Fed Rcpts | | 438.0 | | | | | | | | | | |
| 1004 Gen Fund | | 6,189.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 645.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4,323.7 | | | | | | | | | | |
| 1151 VoTech Ed | | 200.0 | | | | | | | | | | |
| 1174 UA I/A | | 78.2 | | | | | | | | | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | Atrin | 16.4 | 0.0 | 0.0 | 16.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 16.4 | | | | | | | | | | |
| Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0. | | | | | | | | | | | | |
| The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows: Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7 | | | | | | | | | | | | |
| | Subtotal | 11,890.7 | 7,686.0 | 157.9 | 2,444.9 | 1,271.2 | 109.4 | 221.3 | 0.0 | 72 | 2 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0007 UA - Preparing Alaskans for Jobs - Engineering and Construction | | | | | | | | | | | | |
| | Trin | 290.0 | 0.0 | 0.0 | 290.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 290.0 | | | | | | | | | | |
| Priority program funding through internal reallocations - Bachelor of Science in Engineering Enrollment Growth at Anchorage Campus, Construction Technology at Juneau Campus, and Mining Training and Computer and Electronics Faculty at Kenai Peninsula College. | | | | | | | | | | | | |
| SYSBRA | (565.0) | | | | | | | | | | | |
| Anchorage Campus | 200.0 | | | | | | | | | | | |
| Kenai Peninsula College | 290.0 | | | | | | | | | | | |
| Juneau Campus | 75.0 | | | | | | | | | | | |

ADN 45-8-0009 UA - Meeting Student Demand - Strengthening Existing Programs

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | Trin | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Priority program funding through internal reallocations - Meeting Student Demand, Strengthening Existing Programs - Expand General Education Offerings at Anchorage and Kenai Peninsula College, and Educational Leadership at Juneau Campus.

SYSBRA (430.0)
 Anchorage Campus 280.0
 Kenai Peninsula College 80.0
 Juneau Campus 70.0

ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations

| | | | | | | | | | | | | |
|---------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 340.0 | 0.0 | 0.0 | 340.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Reallocate funding to cover additional fixed costs that the Board of Regents consider top priority.

SYSBRA (2,500.0)
 Statewide Networks - Network Bandwidth 704.6
 Maintenance and Repair - Statewide Services 27.9
 Maintenance and Repair - Anchorage Campus 384.1
 Maintenance and Repair - Fairbanks Campus 622.8
 Maintenance and Repair - Juneau Campus 91.6
 New Facility Operating Costs - Anchorage Campus 200.0
 New Facility Operating Costs - Kenai Peninsula Campus 340.0
 New Facility Operating Costs - Prince William Sound CC 110.0
 New Facility Operating Costs - Fairbanks Campus 19.0

ADN 45-8-0011 UA Reallocation of Workforce Development Funding

| | | | | | | | | | | | | |
|----------------|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1151 VoTech Ed | Trout | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

Workforce Development Funding, created in FY02, funds short-term or one-time projects addressing workforce needs for the State of Alaska. The program was extended to FY10 and allocation decisions are made by the President. Each fiscal year the programs are reviewed and funding is adjusted to address programs approved for the new year. This change record shows the changes made to the distribution of Workforce Development Funds for FY08.

Funding adjustment FY07 to FY08
 Anchorage Campus (87.0)
 Kenai Peninsula College (200.0)
 Fairbanks Campus (42.1)
 Juneau Campus (104.0)

New funding commitments for FY08
 Mat-Su College 90.0 Career Services Center at Mat-Su College

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | | |
|---|------------|--|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|---|
| | | | | | | | | | | PFT | PPT | NP | |
| Tanana Valley Campus | 233.1 | Dental Program at Tanana Valley Campus | | | | | | | | | | | |
| Ketchikan Campus | 110.0 | Assistant Director for Workforce Development | | | | | | | | | | | |
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | | |
| | Trout | -190.5 | -190.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -190.5 | | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
 Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |
| Mat-Su College | (96.1) |
| Prince William Sound CC | (56.9) |
| Bristol Bay Campus | (23.5) |
| Chukchi Campus | (17.7) |
| Cooperative Extension Service | (124.3) |
| Fairbanks Campus | (1,371.2) |
| Fairbanks Organized Research | (824.2) |
| Interior-Aleut Campus | (42.6) |
| Kuskokwim Campus | (93.7) |
| Northwest Campus | (22.6) |
| Rural College | (76.3) |
| Tanana Valley Campus | (168.6) |
| Juneau Campus | (276.6) |
| Ketchikan Campus | (39.8) |
| Sitka Campus | (28.7) |
| Total | 0.0 |

ADN 45-8-0014 Distribution of ORP Adjustment

| | | | | | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|---|
| | Trin | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.7 | | | | | | | | | | | |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |
| Kuskokwim Campus | 1.2 |
| Northwest Campus | 0.4 |
| Rural College | 1.5 |
| Tanana Valley Campus | 1.7 |
| Juneau Campus | 5.8 |
| Ketchikan Campus | 0.6 |
| Sitka Campus | 0.4 |
| Total | 0.0 |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | | |
|---------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 87.5 | 87.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 87.5 | | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

| | |
|-------------------------------|---------|
| SYSBRA | 500.0 |
| Statewide Services | (223.6) |
| Statewide Networks | (98.8) |
| Anchorage Campus | 248.2 |
| Kenai Peninsula College | 87.5 |
| Kodiak College | 5.4 |
| Mat-Su College | 21.6 |
| Prince William Sound CC | (11.8) |
| Bristol Bay Campus | (22.5) |
| Chukchi Campus | (3.3) |
| Cooperative Extension Service | 43.2 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Fairbanks Campus | | (69.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (368.8) | | | | | | | | | | |
| Interior-Aleut Campus | | (12.8) | | | | | | | | | | |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | Trin | | | | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|---------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |
| Sitka Campus | (13.9) |
| Total | 0.0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ADN 45-8-0017 UA Campus Reallocations | | | | | | | | | | | | |
| | Trin | 250.6 | 0.0 | 0.0 | 250.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 9.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 241.2 | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|--------|-------|--------|-------|--------|-------|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | 16.0 | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 312.7 | | | | | | | | 312.7 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 250.6 |
| Kodiak College | 3.9 | | | | | | | | 3.9 |
| Mat-Su College | 6.9 | | | | | | | | 6.9 |
| Prince Wm Sound CC | 6.5 | | | | | | | | 6.5 |
| Bristol Bay Campus | 6.5 | | | | | | 161.4 | | 167.9 |
| Chukchi Campus | 59.3 | | 70.2 | | | | | | 129.5 |
| Cooperative Ext Svc | | 100.0 | | | | | 130.0 | | 230.0 |
| Fairbanks Campus | 1455.6 | | 1637.9 | 72.0 | | 600.0 | | | 3765.5 |
| Fairbanks Org. Res | | | | | | | | | 0.0 |
| Interior-Aleut Campus | 125.2 | | 44.4 | 228.0 | | | | | 397.6 |
| Kuskokwim Campus | 100.8 | | | 200.0 | | | 40.0 | | 340.8 |
| Northwest Campus | 6.9 | | | | | | | | 6.9 |
| Rural College | | | 131.1 | | 50.0 | | 50.0 | | 231.1 |
| Tanana Valley Campus | | | 89.5 | 50.0 | | | | | 139.5 |
| Juneau Campus | 29.4 | | 85.0 | | | | | | 114.4 |
| Ketchikan Campus | 3.8 | | | | | | | | 3.8 |
| Sitka Campus | 4.1 | | | | | | | | 4.1 |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | |
|-----|-----|-------|------|--------|------|------|-----|-----|---|---|---|
| LIT | 0.0 | 458.7 | 45.0 | -622.5 | 68.8 | 50.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|-------|------|--------|------|------|-----|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source.

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|--|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| With the additional positions, UA's position count will better reflect its steady state of employment. | | | | | | | | | | | | |
| Statewide Programs and Services | | 49 FT | 1 PT | | | | | | | | | |
| Statewide Networks | | 1 FT | -1 PT | | | | | | | | | |
| Anchorage Campus | | 116 FT | 9 PT | | | | | | | | | |
| Kenai Peninsula College | | 11 FT | | | | | | | | | | |
| Mat-Su College | | 15 FT | | | | | | | | | | |
| Prince Wm Sound CC | | 9 FT | 1 PT | | | | | | | | | |
| Cooperative Extension Service | | 25 FT | 7 PT | | | | | | | | | |
| Bristol Bay Campus | | 15 FT | 1 PT | | | | | | | | | |
| Chukchi Campus | | 2 FT | | | | | | | | | | |
| Fairbanks Campus | | 132 FT | 13 PT | | | | | | | | | |
| Fairbanks Organized Research | | 231 FT | 8 PT | | | | | | | | | |
| Interior Campus | | 25 FT | | | | | | | | | | |
| Kuskokwim Campus | | 14 FT | 1 PT | | | | | | | | | |
| Northwest Campus | | 1 FT | | | | | | | | | | |
| Rural College | | 23 FT | | | | | | | | | | |
| Tanana Valley Campus | | 10 FT | | | | | | | | | | |
| Juneau Campus | | 4 FT | | | | | | | | | | |
| Total | | 683 FT | 40 PT | | | | | | | | | |
| Subtotal | | 12,553.0 | 8,046.4 | 202.9 | 2,583.0 | 1,340.0 | 159.4 | 221.3 | 0.0 | 84 | 2 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Reverse FY08 Fuel/Utility Increase-OTI | | | | | | | | | | | | |
| OTI | | -16.4 | 0.0 | 0.0 | -16.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -16.4 | | | | | | | | | | |
| Reverse one-time FY08 Fuel/Utility increase. | | | | | | | | | | | | |
| Preparing Alaskans for Jobs-Health-Allied Health | | | | | | | | | | | | |
| Inc | | 111.5 | 111.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 75.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 36.5 | | | | | | | | | | |

The Allied Health program requested for Kenai Peninsula College is as follows:

Paramedic Expansion at Kenai Peninsula Campus
(GF: \$75.0, NGF: \$36.5, Total: \$111.5)

This funding provides for one additional coordinator position to expand the paramedic program offerings and increase the number of students served. A certificate program, similar to the one offered by TVC enabling firefighters to become a Paramedic and the AAS program that serves emergency health service providers will be offered. Currently, UAA's program is providing approximately half of the regional demand for new paramedic hires. The proposed

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

investment is a step toward meeting this demand by offering the existing program in multiple locations.

U of A Adjusted Base Utility Increase

| | | | | | | | | | | | | |
|----------------|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc | | 29.5 | 0.0 | 0.0 | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 5.9 | | | | | | | | | | |

Utility Increases (FY09 projected)

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | | |
|----------------|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc | | 66.7 | 0.0 | 0.0 | 66.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 53.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 13.3 | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 40.7 | 40.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 30.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 10.2 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

based on current contract rates.

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 52.9 | 52.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 39.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 13.2 | | | | | | | | | | |

ACCFT-Market Increase

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.3 | | | | | | | | | | |

AHECTE-Grid

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| U of A Adjusted Base Salary Increase- AHECTE Step Increase | | | | | | | | | | | | |
| | Inc | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.5 | | | | | | | | | | |
| AHECTE-Step | | | | | | | | | | | | |

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

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

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

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

| | | | | | | | | | | | | |
|--|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| U of A Adjusted Base Salary Increase- Non Represented Grid Increase | | | | | | | | | | | | |
| | Inc | 86.4 | 86.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 68.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 18.2 | | | | | | | | | | |

Non Represented- Grid

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

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

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

| | | | | | | | | | | | | |
|--|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| U of A Adjusted Base Salary Increase- Non Represented Step Increase | | | | | | | | | | | | |
| | Inc | 108.9 | 108.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 85.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 23.1 | | | | | | | | | | |

Non Bargaining- Step

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|
| Subtotal | 13,041.1 | 8,454.7 | 202.9 | 2,662.8 | 1,340.0 | 159.4 | 221.3 | 0.0 | 85 | 2 | 0 |
|-----------------|-----------------|----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|

***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend

| | | | | | | | | | | | |
|---------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 22.4 | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 22.4 | | | | | | | | | | |

The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member.

| | | | | | | | | | | | |
|---------------|-----------------|----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|
| Totals | 13,063.5 | 8,477.1 | 202.9 | 2,662.8 | 1,340.0 | 159.4 | 221.3 | 0.0 | 85 | 2 | 0 |
|---------------|-----------------|----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants Benefits | Miscellaneous | Positions | | NP |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|-----------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,213.2 | 2,955.4 | 99.8 | 544.8 | 557.2 | 25.5 | 30.5 | 0.0 | 30 | 5 | 0 |
| 1002 Fed Rcpts | | 278.3 | | | | | | | | | | |
| 1004 Gen Fund | | 2,554.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 354.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1,018.0 | | | | | | | | | | |
| 1174 UA I/A | | 8.3 | | | | | | | | | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | 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. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:
Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:
Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|-------------|--------------|--------------|-------------|-------------|------------|-----------|----------|----------|
| Subtotal | | 4,219.9 | 2,955.4 | 99.8 | 551.5 | 557.2 | 25.5 | 30.5 | 0.0 | 30 | 5 | 0 |
|-----------------|--|----------------|----------------|-------------|--------------|--------------|-------------|-------------|------------|-----------|----------|----------|

***** Changes From FY2008 Authorized To FY2008 Management Plan *****

| | | | | | | | | | | | | |
|---|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| | Trout | -59.4 | -59.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -59.4 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-------------------------------|------------|-----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Kodiak College | | (59.4) | | | | | | | | | | |
| Mat-Su College | | (96.1) | | | | | | | | | | |
| Prince William Sound CC | | (56.9) | | | | | | | | | | |
| Bristol Bay Campus | | (23.5) | | | | | | | | | | |
| Chukchi Campus | | (17.7) | | | | | | | | | | |
| Cooperative Extension Service | | (124.3) | | | | | | | | | | |
| Fairbanks Campus | | (1,371.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (824.2) | | | | | | | | | | |
| Interior-Aleut Campus | | (42.6) | | | | | | | | | | |
| Kuskokwim Campus | | (93.7) | | | | | | | | | | |
| Northwest Campus | | (22.6) | | | | | | | | | | |
| Rural College | | (76.3) | | | | | | | | | | |
| Tanana Valley Campus | | (168.6) | | | | | | | | | | |
| Juneau Campus | | (276.6) | | | | | | | | | | |
| Ketchikan Campus | | (39.8) | | | | | | | | | | |
| Sitka Campus | | (28.7) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0014 Distribution of ORP Adjustment

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|---------------|---------------|--------------|
| 1004 Gen Fund | Trin | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Kuskokwim Campus | | 1.2 | | | | | | | | | | |
| Northwest Campus | | 0.4 | | | | | | | | | | |
| Rural College | | 1.5 | | | | | | | | | | |
| Tanana Valley Campus | | 1.7 | | | | | | | | | | |
| Juneau Campus | | 5.8 | | | | | | | | | | |
| Ketchikan Campus | | 0.6 | | | | | | | | | | |
| Sitka Campus | | 0.4 | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |
| ADN 45-8-0015 Distribution of PERS Adjustments | | | | | | | | | | | | |
| | Trin | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.4 | | | | | | | | | | |
| This change record distributes adjustments to PERS funding as follows: | | | | | | | | | | | | |
| SYSBRA | | 500.0 | | | | | | | | | | |
| Statewide Services | | (223.6) | | | | | | | | | | |
| Statewide Networks | | (98.8) | | | | | | | | | | |
| Anchorage Campus | | 248.2 | | | | | | | | | | |
| Kenai Peninsula College | | 87.5 | | | | | | | | | | |
| Kodiak College | | 5.4 | | | | | | | | | | |
| Mat-Su College | | 21.6 | | | | | | | | | | |
| Prince William Sound CC | | (11.8) | | | | | | | | | | |
| Bristol Bay Campus | | (22.5) | | | | | | | | | | |
| Chukchi Campus | | (3.3) | | | | | | | | | | |
| Cooperative Extension Service | | 43.2 | | | | | | | | | | |
| Fairbanks Campus | | (69.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (368.8) | | | | | | | | | | |
| Interior-Aleut Campus | | (12.8) | | | | | | | | | | |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |
| ADN 45-8-0016 UA Performance Based Budgeting Adjustments | | | | | | | | | | | | |
| | Trin | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|------------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |
| Sitka Campus | (13.9) |
| Total | 0.0 |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 3.9 | 0.0 | 0.0 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.9 | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|--------------------|-------|-----|-------|-----|--------|-----|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 16.0 | | | | | | | | 312.7 |
| Kenai Pen. College | 312.7 | | | | | | | | 312.7 |
| Kodiak College | 9.4 | | 241.2 | | | | | | 250.6 |
| Mat-Su College | 3.9 | | | | | | | | 3.9 |
| | 6.9 | | | | | | | | 6.9 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | | Personal Services | | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | | | |
|------------------------------|---------------|--------------|---------------|-------------------|-------------|--------------|---------------|---------------|----------------|------------------|---------------|-----------|-----|----|--|--|
| | | | | | | | | | | | | PFT | PPT | NP | | |
| Prince Wm Sound CC | 6.5 | | | | | | 6.5 | | | | | | | | | |
| Bristol Bay Campus | 6.5 | | | | | 161.4 | 167.9 | | | | | | | | | |
| Chukchi Campus | 59.3 | 70.2 | | | | | 129.5 | | | | | | | | | |
| Cooperative Ext Svc | | 100.0 | | | | 130.0 | 230.0 | | | | | | | | | |
| Fairbanks Campus | 1455.6 | 1637.9 | 72.0 | | 600.0 | | 3765.5 | | | | | | | | | |
| Fairbanks Org. Res | | | | | | | 0.0 | | | | | | | | | |
| Interior-Aleut Campus | 125.2 | 44.4 | 228.0 | | | | 397.6 | | | | | | | | | |
| Kuskokwim Campus | 100.8 | | 200.0 | | | 40.0 | 340.8 | | | | | | | | | |
| Northwest Campus | 6.9 | | | | | | 6.9 | | | | | | | | | |
| Rural College | | 131.1 | | 50.0 | | 50.0 | 231.1 | | | | | | | | | |
| Tanana Valley Campus | | 89.5 | 50.0 | | | | 139.5 | | | | | | | | | |
| Juneau Campus | 29.4 | 85.0 | | | | | 114.4 | | | | | | | | | |
| Ketchikan Campus | 3.8 | | | | | | 3.8 | | | | | | | | | |
| Sitka Campus | 4.1 | | | | | | 4.1 | | | | | | | | | |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 | | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | | | |
|----------------|--|-------|--|-----|--|-----|-------|-----|-----|-----|-----|---|---|---|
| Trout | | -77.5 | | 0.0 | | 0.0 | -77.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | -77.5 | | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|---------|-------|---------|--------|--------|--------|-----------|--------|---------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | | | -1000. | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | -77.5 | | | | | | -77.5 |
| Mat-Su College | | | -305.2 | | | | | | -305.2 |
| Prince Wm Sound CC | | | -5.2 | | | | | | -5.2 |
| Bristol Bay Campus | | | -73.5 | | | | | | -73.5 |
| Chukchi Campus | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | -2114.2 |
| Interior-Aleut Campus | | | | | | | | | |
| Kuskokwim Campus | | | -74.2 | | | | | | -74.2 |
| Northwest Campus | | | -23.4 | | | | | | -23.4 |
| Rural College | -127.7 | | | -100.0 | | | | | -227.7 |
| Tanana Valley Campus | -44.8 | | | | | | | | -44.8 |
| Juneau Campus | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Ketchikan Campus | | | -5.6 | | | | | -5.6 | | | | |
| Sitka Campus | | | -6.3 | | | | | -6.3 | | | | |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 | | | |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | |
|-----|--|-----|------|-----|------|--------|-----|------|-----|---|---|---|
| LIT | | 0.0 | 16.6 | 0.0 | 90.6 | -151.7 | 0.0 | 44.5 | 0.0 | 0 | 0 | 0 |
|-----|--|-----|------|-----|------|--------|-----|------|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|-------------|--------------|--------------|-------------|-------------|------------|-----------|----------|----------|
| Subtotal | | 4,096.1 | 2,921.8 | 99.8 | 568.5 | 405.5 | 25.5 | 75.0 | 0.0 | 30 | 5 | 0 |
|-----------------|--|----------------|----------------|-------------|--------------|--------------|-------------|-------------|------------|-----------|----------|----------|

***** Changes From FY2008 Management Plan To FY2009 Governor *****

Reverse FY08 Fuel/Utility Increase-OTI

| | | | | | | | | | | | | |
|---------------|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 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 one-time FY08 Fuel/Utility increase.

U of A Adjusted Base Utility Increase

| | | | | | | | | | | | | |
|----------------|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc | | 23.5 | 0.0 | 0.0 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 18.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.7 | | | | | | | | | | |

Utility Increases (FY09 projected)

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | | |
|----------------|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc | | 23.4 | 0.0 | 0.0 | 23.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 18.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.7 | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Inc | 10.4 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.1 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

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

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

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

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

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 13.4 | 13.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.7 | | | | | | | | | | |

ACCFT-Market Increase

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.8 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| AHECTE-Grid | | | | | | | | | | | | |
| <p>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</p> <p>This increment represents the amount required to fund the grid increase (approximately 1.6 percent).</p> <p>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</p> <p>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</p> | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- AHECTE Step Increase | | | | | | | | | | | | |
| | Inc | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.3 | | | | | | | | | | |
| AHECTE-Step | | | | | | | | | | | | |
| <p>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..."</p> <p>This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).</p> <p>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</p> <p>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</p> | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- Non Represented Grid Increase | | | | | | | | | | | | |
| | Inc | 29.9 | 29.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 26.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.4 | | | | | | | | | | |

Non Represented- Grid

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| This increment represents the amount required to fund the non bargaining staff salary grid increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- Non Represented Step Increase | | | | | | | | | | | | |
| | Inc | 35.9 | 35.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 31.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.0 | | | | | | | | | | |
| Non Bargaining- Step | | | | | | | | | | | | |
| Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments. | | | | | | | | | | | | |
| This increment represents the amount required to fund the non represented staff step increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| | Subtotal | 4,231.0 | 3,016.5 | 99.8 | 608.7 | 405.5 | 25.5 | 75.0 | 0.0 | 30 | 5 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend | | | | | | | | | | | | |
| | SalAdj | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.6 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member. | | | | | | | | | | | | |
| | Totals | 4,236.6 | 3,022.1 | 99.8 | 608.7 | 405.5 | 25.5 | 75.0 | 0.0 | 30 | 5 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | NP |
|---|-----------------|----------------|-------------------|-------------|----------------|--------------|----------------|-----------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,839.8 | 5,671.1 | 31.1 | 2,114.1 | 924.7 | 70.8 | 28.0 | 0.0 | 52 | 2 | 0 |
| 1002 Fed Rcpts | | 256.4 | | | | | | | | | | |
| 1004 Gen Fund | | 3,872.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 113.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4,489.6 | | | | | | | | | | |
| 1151 VoTech Ed | | 90.0 | | | | | | | | | | |
| 1174 UA I/A | | 18.4 | | | | | | | | | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | Atrin | 29.3 | 0.0 | 0.0 | 29.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 29.3 | | | | | | | | | | |
| <p>Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.</p> <p>The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows: Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7</p> | | | | | | | | | | | | |
| | Subtotal | 8,869.1 | 5,671.1 | 31.1 | 2,143.4 | 924.7 | 70.8 | 28.0 | 0.0 | 52 | 2 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0011 UA Reallocation of Workforce Development Funding | | | | | | | | | | | | |
| | Trin | 90.0 | 0.0 | 0.0 | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 90.0 | | | | | | | | | | |

Workforce Development Funding, created in FY02, funds short-term or one-time projects addressing workforce needs for the State of Alaska. The program was extended to FY10 and allocation decisions are made by the President. Each fiscal year the programs are reviewed and funding is adjusted to address programs approved for the new year. This change record shows the changes made to the distribution of Workforce Development Funds for FY08.

Funding adjustment FY07 to FY08
Anchorage Campus (87.0)
Kenai Peninsula College (200.0)
Fairbanks Campus (42.1)
Juneau Campus (104.0)

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|----------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| New funding commitments for FY08 | | | | | | | | | | | | |
| Mat-Su College | 90.0 | | | | | | | | | | | |
| Tanana Valley Campus | 233.1 | | | | | | | | | | | |
| Ketchikan Campus | 110.0 | | | | | | | | | | | |

ADN 45-8-0013 Distribution of TRS Adjustment

| | | | | | | | | | | | | |
|---------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -96.1 | -96.1 | -96.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -96.1 | | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
 Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------------|------------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |
| Mat-Su College | (96.1) |
| Prince William Sound CC | (56.9) |
| Bristol Bay Campus | (23.5) |
| Chukchi Campus | (17.7) |
| Cooperative Extension Service | (124.3) |
| Fairbanks Campus | (1,371.2) |
| Fairbanks Organized Research | (824.2) |
| Interior-Aleut Campus | (42.6) |
| Kuskokwim Campus | (93.7) |
| Northwest Campus | (22.6) |
| Rural College | (76.3) |
| Tanana Valley Campus | (168.6) |
| Juneau Campus | (276.6) |
| Ketchikan Campus | (39.8) |
| Sitka Campus | (28.7) |
| Total | 0.0 |

ADN 45-8-0014 Distribution of ORP Adjustment

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1.0 | | | | | | | | | | | |

The House Finance Committee made the following adjustments for ORP:

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |
| Kuskokwim Campus | 1.2 |
| Northwest Campus | 0.4 |
| Rural College | 1.5 |
| Tanana Valley Campus | 1.7 |
| Juneau Campus | 5.8 |
| Ketchikan Campus | 0.6 |
| Sitka Campus | 0.4 |
| Total | 0.0 |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | | |
|---------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 21.6 | 21.6 | 21.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 21.6 | | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

| | |
|-------------------------|---------|
| SYSBRA | 500.0 |
| Statewide Services | (223.6) |
| Statewide Networks | (98.8) |
| Anchorage Campus | 248.2 |
| Kenai Peninsula College | 87.5 |
| Kodiak College | 5.4 |
| Mat-Su College | 21.6 |
| Prince William Sound CC | (11.8) |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|-------------------------------|------------|------------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Bristol Bay Campus | | (22.5) | | | | | | | | | | |
| Chukchi Campus | | (3.3) | | | | | | | | | | |
| Cooperative Extension Service | | 43.2 | | | | | | | | | | |
| Fairbanks Campus | | (69.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (368.8) | | | | | | | | | | |
| Interior-Aleut Campus | | (12.8) | | | | | | | | | | |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.0 | | | | | | | | | | | |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|---------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Sitka Campus | | (13.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 6.9 | 0.0 | 0.0 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 6.9 | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|--------|-------|--------|-------|--------|-------|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 312.7 | | | | | | | | 312.7 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 250.6 |
| Kodiak College | 3.9 | | | | | | | | 3.9 |
| Mat-Su College | 6.9 | | | | | | | | 6.9 |
| Prince Wm Sound CC | 6.5 | | | | | | | | 6.5 |
| Bristol Bay Campus | 6.5 | | | | | | 161.4 | | 167.9 |
| Chukchi Campus | 59.3 | | 70.2 | | | | | | 129.5 |
| Cooperative Ext Svc | | 100.0 | | | | | 130.0 | | 230.0 |
| Fairbanks Campus | 1455.6 | | 1637.9 | 72.0 | | 600.0 | | | 3765.5 |
| Fairbanks Org. Res | | | | | | | | | 0.0 |
| Interior-Aleut Campus | 125.2 | | 44.4 | 228.0 | | | | | 397.6 |
| Kuskokwim Campus | 100.8 | | | 200.0 | | | 40.0 | | 340.8 |
| Northwest Campus | 6.9 | | | | | | | | 6.9 |
| Rural College | | | 131.1 | | 50.0 | | 50.0 | | 231.1 |
| Tanana Valley Campus | | | 89.5 | 50.0 | | | | | 139.5 |
| Juneau Campus | 29.4 | | 85.0 | | | | | | 114.4 |
| Ketchikan Campus | 3.8 | | | | | | | | 3.8 |
| Sitka Campus | 4.1 | | | | | | | | 4.1 |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | |
|----------------|--------|-----|-----|--------|-----|-----|-----|-----|-----|---|---|---|
| Trout | -305.2 | 0.0 | 0.0 | -305.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | -305.2 | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | | |
|------------------------------|----------------|---------------|----------------|-------------------|--------------|---------------|----------------|----------------|----------------|-------------|----------------|------------------|---------------|-----------|-----|----|--|
| | | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total | | | | | PFT | PPT | NP | |
| SYSBRA | GF | | | | | | | | | | | | | | | | |
| | -618.4 | | | | | | | | | | | | | | | | |
| Statewide Services | -143.8 | | -1752.1 | | | | | -600.0 | -1850.0 | | | | | | | | |
| Statewide Networks | | | | | | | | | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | | | | | | | | | |
| Kenai Pen. College | | | | | | | | | | | | | | | | | |
| Kodiak College | | | -77.5 | | | | | | | | | | | | | | |
| Mat-Su College | | | -305.2 | | | | | | | | | | | | | | |
| Prince Wm Sound CC | | | -5.2 | | | | | | | | | | | | | | |
| Bristol Bay Campus | | | -73.5 | | | | | | | | | | | | | | |
| Chukchi Campus | | | | | | | | | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | | | | | | | | | |
| Fairbanks Campus | | -59.7 | | | | -50.0 | | -381.4 | | | | | | | | | |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | | | | | | | | | |
| Interior-Aleut Campus | | | | | | | | | | | | | | | | | |
| Kuskokwim Campus | | | -74.2 | | | | | | | | | | | | | | |
| Northwest Campus | | | -23.4 | | | | | | | | | | | | | | |
| Rural College | -127.7 | | | -100.0 | | | | | | | | | | | | | |
| Tanana Valley Campus | -44.8 | | | | | | | | | | | | | | | | |
| Juneau Campus | | | | | | | | | | | | | | | | | |
| Ketchikan Campus | | | -5.6 | | | | | | | | | | | | | | |
| Sitka Campus | | | -6.3 | | | | | | | | | | | | | | |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 | | | | | | | | |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | | | | | | | | |
|-----|--|-----|--|-------|--|-----|--|------|--|--------|--|-------|--|-----|--|-----|---|---|---|
| LIT | | 0.0 | | 302.9 | | 3.3 | | 36.7 | | -468.6 | | 125.7 | | 0.0 | | 0.0 | 0 | 0 | 0 |
|-----|--|-----|--|-------|--|-----|--|------|--|--------|--|-------|--|-----|--|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | | | | | | | | |
|--------|--|-----|--|-----|--|-----|--|-----|--|-----|--|-----|--|-----|--|-----|----|---|---|
| PosAdj | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 15 | 0 | 0 |
|--------|--|-----|--|-----|--|-----|--|-----|--|-----|--|-----|--|-----|--|-----|----|---|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment.

| | | | | | | | | | | | | | | | | | | | |
|---------------------------------|--|--------|--|-------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Statewide Programs and Services | | 49 FT | | 1 PT | | | | | | | | | | | | | | | |
| Statewide Networks | | 1 FT | | -1 PT | | | | | | | | | | | | | | | |
| Anchorage Campus | | 116 FT | | 9 PT | | | | | | | | | | | | | | | |
| Kenai Peninsula College | | 11 FT | | | | | | | | | | | | | | | | | |
| Mat-Su College | | 15 FT | | | | | | | | | | | | | | | | | |
| Prince Wm Sound CC | | 9 FT | | 1 PT | | | | | | | | | | | | | | | |
| Cooperative Extension Service | | 25 FT | | 7 PT | | | | | | | | | | | | | | | |
| Bristol Bay Campus | | 15 FT | | 1 PT | | | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|--|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Chukchi Campus | | 2 FT | | | | | | | | | | |
| Fairbanks Campus | | 132 FT | 13 PT | | | | | | | | | |
| Fairbanks Organized Research | | 231 FT | 8 PT | | | | | | | | | |
| Interior Campus | | 25 FT | | | | | | | | | | |
| Kuskokwim Campus | | 14 FT | 1 PT | | | | | | | | | |
| Northwest Campus | | 1 FT | | | | | | | | | | |
| Rural College | | 23 FT | | | | | | | | | | |
| Tanana Valley Campus | | 10 FT | | | | | | | | | | |
| Juneau Campus | | 4 FT | | | | | | | | | | |
| Total | | 683 FT | 40 PT | | | | | | | | | |
| Subtotal | | 8,590.3 | 5,903.5 | 34.4 | 1,971.8 | 456.1 | 196.5 | 28.0 | 0.0 | 67 | 2 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Reverse FY08 Fuel/Utility Increase-OTI | | | | | | | | | | | | |
| OTI | | -29.3 | 0.0 | 0.0 | -29.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -29.3 | | | | | | | | | | |
| Reverse one-time FY08 Fuel/Utility increase. | | | | | | | | | | | | |
| Preparing Alaskans for Jobs-Health-Allied Health | | | | | | | | | | | | |
| Inc | | 135.9 | 128.0 | 1.0 | 3.0 | 3.9 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 85.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 50.4 | | | | | | | | | | |
| The Allied Health program requested for Mat-Su Campus is as follows: | | | | | | | | | | | | |
| Paramedic Expansion at Mat-Su Campuss (GF: \$85.5, NGF: \$50.4, Total: \$135.9) | | | | | | | | | | | | |
| This request provides for one FTE faculty position in the Mat-Su area to expand UAA's present Paramedic AAS program. The development of this program in the Mat-Su area is in collaboration with the paramedical program at UAF and Kenai Peninsula College (KPC). KPC offers the Paramedic degree based on the Anchorage Fire Sciences & Emergency Services approved curriculum. With the growth of the Mat-Su Valley, there is a need for additional educational opportunities for paramedics. In Alaska, paramedic services are delivered primarily through fire departments, both paid and volunteer. Trained paramedics are employed by hospitals, private ambulance services, air medical companies (helicopter/plane), and the natural resource industries. | | | | | | | | | | | | |
| U of A Adjusted Base Utility Increase | | | | | | | | | | | | |
| Inc | | 28.0 | 0.0 | 0.0 | 28.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 22.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 5.6 | | | | | | | | | | |
| Utility Increases (FY09 projected) | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | | |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 44.5 | 0.0 | 0.0 | 44.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 35.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 8.9 | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 22.5 | 22.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 16.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 5.6 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

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

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

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

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

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 29.2 | 29.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 21.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 7.3 | | | | | | | | | | |

ACCFT-Market Increase

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.2 | | | | | | | | | | |

AHECTE-Grid

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Step Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.5 | | | | | | | | | | |

AHECTE-Step

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| members shall move one step a year within their assigned range..." | | | | | | | | | | | | |
| This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent). | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- Non Represented Grid Increase | | | | | | | | | | | | |
| | Inc | 60.9 | 60.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 12.9 | | | | | | | | | | |
| Non Represented- Grid | | | | | | | | | | | | |
| Non represented staff have a 2 percent grid increase applied per BOR policy. | | | | | | | | | | | | |
| This increment represents the amount required to fund the non bargaining staff salary grid increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- Non Represented Step Increase | | | | | | | | | | | | |
| | Inc | 79.2 | 79.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 62.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 16.7 | | | | | | | | | | |
| Non Bargaining- Step | | | | | | | | | | | | |
| Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments. | | | | | | | | | | | | |
| This increment represents the amount required to fund the non represented staff step increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| Subtotal | | 8,968.0 | 6,230.1 | 35.4 | 2,018.0 | 460.0 | 196.5 | 28.0 | 0.0 | 68 | 2 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: ACCFT | | | | | | | | | | | | |
| | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.0 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend | | | | | | | | | | | | |
| | SalAdj | 15.2 | 15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.2 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member. | | | | | | | | | | | | |
| Totals | | 8,988.2 | 6,250.3 | 35.4 | 2,018.0 | 460.0 | 196.5 | 28.0 | 0.0 | 68 | 2 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | NP |
|--|-----------------|----------------|-------------------|--------------|----------------|--------------|----------------|-----------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,779.3 | 4,071.9 | 164.5 | 1,589.7 | 732.7 | 164.0 | 56.5 | 0.0 | 44 | 1 | 0 |
| 1002 Fed Rcpts | | 486.9 | | | | | | | | | | |
| 1004 Gen Fund | | 2,729.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 237.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2,998.6 | | | | | | | | | | |
| 1151 VoTech Ed | | 50.0 | | | | | | | | | | |
| 1174 UA I/A | | 276.7 | | | | | | | | | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | Atrin | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.0 | | | | | | | | | | |
| <p>Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.</p> <p>The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows: Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince William Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7</p> | | | | | | | | | | | | |
| | Subtotal | 6,829.3 | 4,071.9 | 164.5 | 1,639.7 | 732.7 | 164.0 | 56.5 | 0.0 | 44 | 1 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations | | | | | | | | | | | | |
| | Trin | 110.0 | 0.0 | 0.0 | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 110.0 | | | | | | | | | | |

Reallocate funding to cover additional fixed costs that the Board of Regents consider top priority.

| | |
|---|-----------|
| SYSBRA | (2,500.0) |
| Statewide Networks - Network Bandwidth | 704.6 |
| Maintenance and Repair - Statewide Services | 27.9 |
| Maintenance and Repair - Anchorage Campus | 384.1 |
| Maintenance and Repair - Fairbanks Campus | 622.8 |
| Maintenance and Repair - Juneau Campus | 91.6 |
| New Facility Operating Costs - Anchorage Campus | 200.0 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|---|
| | | | | | | | | | | PFT | PPT | NP | |
| New Facility Operating Costs - Kenai Peninsula Campus | | | 340.0 | | | | | | | | | | |
| New Facility Operating Costs - Prince William Sound CC | | | 110.0 | | | | | | | | | | |
| New Facility Operating Costs - Fairbanks Campus | | | 19.0 | | | | | | | | | | |
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | | |
| | Trout | -56.9 | -56.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -56.9 | | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
 Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |
| Mat-Su College | (96.1) |
| Prince William Sound CC | (56.9) |
| Bristol Bay Campus | (23.5) |
| Chukchi Campus | (17.7) |
| Cooperative Extension Service | (124.3) |
| Fairbanks Campus | (1,371.2) |
| Fairbanks Organized Research | (824.2) |
| Interior-Aleut Campus | (42.6) |
| Kuskokwim Campus | (93.7) |
| Northwest Campus | (22.6) |
| Rural College | (76.3) |
| Tanana Valley Campus | (168.6) |
| Juneau Campus | (276.6) |
| Ketchikan Campus | (39.8) |
| Sitka Campus | (28.7) |
| Total | 0.0 |

ADN 45-8-0014 Distribution of ORP Adjustment

| | | | | | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|---|
| | Trin | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.7 | | | | | | | | | | | |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |
| Kuskokwim Campus | 1.2 |
| Northwest Campus | 0.4 |
| Rural College | 1.5 |
| Tanana Valley Campus | 1.7 |
| Juneau Campus | 5.8 |
| Ketchikan Campus | 0.6 |
| Sitka Campus | 0.4 |
| Total | 0.0 |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | |
|---------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -11.8 | -11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -11.8 | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

| | |
|-------------------------|---------|
| SYSBRA | 500.0 |
| Statewide Services | (223.6) |
| Statewide Networks | (98.8) |
| Anchorage Campus | 248.2 |
| Kenai Peninsula College | 87.5 |
| Kodiak College | 5.4 |
| Mat-Su College | 21.6 |
| Prince William Sound CC | (11.8) |
| Bristol Bay Campus | (22.5) |
| Chukchi Campus | (3.3) |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|-------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Cooperative Extension Service | | 43.2 | | | | | | | | | | |
| Fairbanks Campus | | (69.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (368.8) | | | | | | | | | | |
| Interior-Aleut Campus | | (12.8) | | | | | | | | | | |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.0 | | | | | | | | | | | |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|---------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |
| Sitka Campus | (13.9) |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Total 0.0

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 6.5 | 0.0 | 0.0 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|--------|-------|--------|-------|--------|-------|-----------|--------|--------|
| SYSBRA | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Services | | | | | | | | | 669.2 |
| Statewide Networks | 16.0 | | 669.2 | | | | | | 312.7 |
| Anchorage Campus | 312.7 | | | | | | | | 250.6 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 3.9 |
| Kodiak College | 3.9 | | | | | | | | 6.9 |
| Mat-Su College | 6.9 | | | | | | | | 6.5 |
| Prince Wm Sound CC | 6.5 | | | | | | | | 161.4 |
| Bristol Bay Campus | 6.5 | | | | | | 161.4 | | 167.9 |
| Chukchi Campus | 59.3 | | 70.2 | | | | | | 129.5 |
| Cooperative Ext Svc | | 100.0 | | | | | 130.0 | | 230.0 |
| Fairbanks Campus | 1455.6 | | 1637.9 | 72.0 | | 600.0 | | | 3765.5 |
| Fairbanks Org. Res | | | | | | | | | 0.0 |
| Interior-Aleut Campus | 125.2 | | 44.4 | 228.0 | | | | | 397.6 |
| Kuskokwim Campus | 100.8 | | | 200.0 | | | 40.0 | | 340.8 |
| Northwest Campus | 6.9 | | | | | | | | 6.9 |
| Rural College | | | 131.1 | | 50.0 | | 50.0 | | 231.1 |
| Tanana Valley Campus | | | 89.5 | 50.0 | | | | | 139.5 |
| Juneau Campus | 29.4 | | 85.0 | | | | | | 114.4 |
| Ketchikan Campus | 3.8 | | | | | | | | 3.8 |
| Sitka Campus | 4.1 | | | | | | | | 4.1 |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | |
|----------------|-------|------|-----|-----|------|-----|-----|-----|-----|---|----|---|
| 1048 Univ Rcpt | Trout | -5.2 | 0.0 | 0.0 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
|----------------|-------|------|-----|-----|------|-----|-----|-----|-----|---|----|---|

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|--------|--------|-----|-----|-----|--------|--------|-----------|-------|---------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|----------------|---------------|-------------------|---------------|--------------|---------------|----------------|------------------|----------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Statewide Services | -143.8 | -1752.1 | | | -1000. | -2895.9 | | | | | | |
| Statewide Networks | | | | | | | | | | | | |
| Anchorage Campus | | -48.3 | | | | -48.3 | | | | | | |
| Kenai Pen. College | | | | | | | | | | | | |
| Kodiak College | | -77.5 | | | | -77.5 | | | | | | |
| Mat-Su College | | -305.2 | | | | -305.2 | | | | | | |
| Prince Wm Sound CC | | -5.2 | | | | -5.2 | | | | | | |
| Bristol Bay Campus | | -73.5 | | | | -73.5 | | | | | | |
| Chukchi Campus | | | | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | -51.1 | | | | -185.6 | | | | | | |
| Fairbanks Campus | | -59.7 | | -50.0 | -381.4 | -491.1 | | | | | | |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | -2114.2 | | | | | | |
| Interior-Aleut Campus | | | | | | | | | | | | |
| Kuskokwim Campus | | -74.2 | | | | -74.2 | | | | | | |
| Northwest Campus | | -23.4 | | | | -23.4 | | | | | | |
| Rural College | -127.7 | | -100.0 | | | -227.7 | | | | | | |
| Tanana Valley Campus | -44.8 | | | | | -44.8 | | | | | | |
| Juneau Campus | | | | | | | | | | | | |
| Ketchikan Campus | | -5.6 | | | | -5.6 | | | | | | |
| Sitka Campus | | -6.3 | | | | -6.3 | | | | | | |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 | | | |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | |
|-----|-----|------|-----|-------|-------|------|-----|-----|---|---|---|
| LIT | 0.0 | 13.1 | 9.5 | -56.3 | -11.3 | 45.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|------|-----|-------|-------|------|-----|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 1 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment.

| | | |
|---------------------------------|--------|-------|
| Statewide Programs and Services | 49 FT | 1 PT |
| Statewide Networks | 1 FT | -1 PT |
| Anchorage Campus | 116 FT | 9 PT |
| Kenai Peninsula College | 11 FT | |
| Mat-Su College | 15 FT | |
| Prince Wm Sound CC | 9 FT | 1 PT |
| Cooperative Extension Service | 25 FT | 7 PT |
| Bristol Bay Campus | 15 FT | 1 PT |
| Chukchi Campus | 2 FT | |
| Fairbanks Campus | 132 FT | 13 PT |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Fairbanks Organized Research | | 231 FT | 8 PT | | | | | | | | | |
| Interior Campus | | 25 FT | | | | | | | | | | |
| Kuskokwim Campus | | 14 FT | 1 PT | | | | | | | | | |
| Northwest Campus | | 1 FT | | | | | | | | | | |
| Rural College | | 23 FT | | | | | | | | | | |
| Tanana Valley Campus | | 10 FT | | | | | | | | | | |
| Juneau Campus | | 4 FT | | | | | | | | | | |
| Total | | 683 FT | 40 PT | | | | | | | | | |

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|----------------|--------------|--------------|-------------|------------|-----------|----------|----------|
| Subtotal | 6,875.6 | 4,020.0 | 174.0 | 1,694.7 | 721.4 | 209.0 | 56.5 | 0.0 | 53 | 1 | 0 |
|-----------------|----------------|----------------|--------------|----------------|--------------|--------------|-------------|------------|-----------|----------|----------|

***** Changes From FY2008 Management Plan To FY2009 Governor *****

Reverse FY08 Fuel/Utility Increase-OTI

| | | | | | | | | | | | |
|---------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| OTI | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -50.0 | | | | | | | | | | |

Reverse one-time FY08 Fuel/Utility increase.

U of A Adjusted Base Utility Increase

| | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc | 30.5 | 0.0 | 0.0 | 30.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 24.4 | | | | | | | | | | |
| 1048 Univ Rcpt | 6.1 | | | | | | | | | | |

Utility Increases (FY09 projected)

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc | 39.4 | 0.0 | 0.0 | 39.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 31.5 | | | | | | | | | | |
| 1048 Univ Rcpt | 7.9 | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Inc | 11.9 | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.0 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

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

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

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

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

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 15.3 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.8 | | | | | | | | | | |

ACCFT-Market Increase

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.2 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

AHECTE-Grid

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Step Increase

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 0.3 | | | | | | | | | | |

AHECTE-Step

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

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| | 46.9 | 46.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 37.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 9.9 | | | | | | | | | | |

Non Represented- Grid

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|---|-----------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Non represented staff have a 2 percent grid increase applied per BOR policy. | | | | | | | | | | | | |
| This increment represents the amount required to fund the non bargaining staff salary grid increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- Non Represented Step Increase | | | | | | | | | | | | |
| | Inc | 56.0 | 56.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 44.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 11.9 | | | | | | | | | | |
| Non Bargaining- Step | | | | | | | | | | | | |
| Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments. | | | | | | | | | | | | |
| This increment represents the amount required to fund the non represented staff step increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| | Subtotal | 7,030.7 | 4,155.2 | 174.0 | 1,714.6 | 721.4 | 209.0 | 56.5 | 0.0 | 53 | 1 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend | | | | | | | | | | | | |
| | SalAdj | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.8 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member. | | | | | | | | | | | | |
| | Totals | 7,035.5 | 4,160.0 | 174.0 | 1,714.6 | 721.4 | 209.0 | 56.5 | 0.0 | 53 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|--------------|----------------|--------------|----------------|-----------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,587.2 | 6,842.9 | 323.6 | 1,215.9 | 189.8 | 15.0 | 0.0 | 0.0 | 55 | 18 | 0 |
| 1002 Fed Rcpts | | 3,795.2 | | | | | | | | | | |
| 1003 G/F Match | | 1,205.8 | | | | | | | | | | |
| 1004 Gen Fund | | 2,583.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 279.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 693.3 | | | | | | | | | | |
| 1174 UA I/A | | 30.0 | | | | | | | | | | |
| | Subtotal | 8,587.2 | 6,842.9 | 323.6 | 1,215.9 | 189.8 | 15.0 | 0.0 | 0.0 | 55 | 18 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| | Trout | -124.3 | -124.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -124.3 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
 Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |
| Mat-Su College | (96.1) |
| Prince William Sound CC | (56.9) |
| Bristol Bay Campus | (23.5) |
| Chukchi Campus | (17.7) |
| Cooperative Extension Service | (124.3) |
| Fairbanks Campus | (1,371.2) |
| Fairbanks Organized Research | (824.2) |
| Interior-Aleut Campus | (42.6) |
| Kuskokwim Campus | (93.7) |
| Northwest Campus | (22.6) |
| Rural College | (76.3) |
| Tanana Valley Campus | (168.6) |
| Juneau Campus | (276.6) |
| Ketchikan Campus | (39.8) |
| Sitka Campus | (28.7) |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Total | | 0.0 | | | | | | | | | | |
| ADN 45-8-0014 Distribution of ORP Adjustment | | | | | | | | | | | | |
| | Trin | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.4 | | | | | | | | | | |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |
| Kuskokwim Campus | 1.2 |
| Northwest Campus | 0.4 |
| Rural College | 1.5 |
| Tanana Valley Campus | 1.7 |
| Juneau Campus | 5.8 |
| Ketchikan Campus | 0.6 |
| Sitka Campus | 0.4 |
| Total | 0.0 |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | | |
|---------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 43.2 | 43.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 43.2 | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| SYSBRA | | 500.0 | | | | | | | | | | |
| Statewide Services | | (223.6) | | | | | | | | | | |
| Statewide Networks | | (98.8) | | | | | | | | | | |
| Anchorage Campus | | 248.2 | | | | | | | | | | |
| Kenai Peninsula College | | 87.5 | | | | | | | | | | |
| Kodiak College | | 5.4 | | | | | | | | | | |
| Mat-Su College | | 21.6 | | | | | | | | | | |
| Prince William Sound CC | | (11.8) | | | | | | | | | | |
| Bristol Bay Campus | | (22.5) | | | | | | | | | | |
| Chukchi Campus | | (3.3) | | | | | | | | | | |
| Cooperative Extension Service | | 43.2 | | | | | | | | | | |
| Fairbanks Campus | | (69.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (368.8) | | | | | | | | | | |
| Interior-Aleut Campus | | (12.8) | | | | | | | | | | |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | | | | | | | | | | | |
|---------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -20.2 | -20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -20.2 | | | | | | | | | | |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|--------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Fairbanks Organized Research | | (101.8) | | | | | | | | | | |
| Interior Campus | | (7.9) | | | | | | | | | | |
| Kuskokwim Campus | | (14.3) | | | | | | | | | | |
| Northwest Campus | | (8.7) | | | | | | | | | | |
| Rural College | | (24.7) | | | | | | | | | | |
| Tanana Valley Campus | | (23.6) | | | | | | | | | | |
| Juneau Campus | | 54.5 | | | | | | | | | | |
| Ketchikan Campus | | (12.3) | | | | | | | | | | |
| Sitka Campus | | (13.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1003 G/F Match | Trin | 100.0 | 0.0 | 0.0 | 230.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 130.0 | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|--------|-------|--------|-------|--------|-------|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | 16.0 | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 312.7 | | | | | | | | 312.7 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 250.6 |
| Kodiak College | 3.9 | | | | | | | | 3.9 |
| Mat-Su College | 6.9 | | | | | | | | 6.9 |
| Prince Wm Sound CC | 6.5 | | | | | | | | 6.5 |
| Bristol Bay Campus | 6.5 | | | | | | 161.4 | | 167.9 |
| Chukchi Campus | 59.3 | | 70.2 | | | | | | 129.5 |
| Cooperative Ext Svc | | 100.0 | | | | | 130.0 | | 230.0 |
| Fairbanks Campus | 1455.6 | | 1637.9 | 72.0 | | 600.0 | | | 3765.5 |
| Fairbanks Org. Res | | | | | | | | | 0.0 |
| Interior-Aleut Campus | 125.2 | | 44.4 | 228.0 | | | | | 397.6 |
| Kuskokwim Campus | 100.8 | | | 200.0 | | | 40.0 | | 340.8 |
| Northwest Campus | 6.9 | | | | | | | | 6.9 |
| Rural College | | | 131.1 | | 50.0 | | 50.0 | | 231.1 |
| Tanana Valley Campus | | | 89.5 | 50.0 | | | | | 139.5 |
| Juneau Campus | 29.4 | | 85.0 | | | | | | 114.4 |
| Ketchikan Campus | 3.8 | | | | | | | | 3.8 |
| Sitka Campus | 4.1 | | | | | | | | 4.1 |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ADN 45-8-0017 UA Campus Reallocations | | | | | | | | | | | | |
| | Trout | -185.6 | 0.0 | 0.0 | -185.6 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -134.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | -51.1 | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UIAR | Total |
|-----------------------|---------|--------|---------|--------|--------|--------|-----------|---------|---------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | | | -1000.0 | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | -77.5 | | | | | | -77.5 |
| Mat-Su College | | | -305.2 | | | | | | -305.2 |
| Prince Wm Sound CC | | | -5.2 | | | | | | -5.2 |
| Bristol Bay Campus | | | -73.5 | | | | | | -73.5 |
| Chukchi Campus | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | -2114.2 |
| Interior-Aleut Campus | | | | | | | | | |
| Kuskokwim Campus | | | -74.2 | | | | | | -74.2 |
| Northwest Campus | | | -23.4 | | | | | | -23.4 |
| Rural College | -127.7 | | | -100.0 | | | | | -227.7 |
| Tanana Valley Campus | -44.8 | | | | | | | | -44.8 |
| Juneau Campus | | | | | | | | | |
| Ketchikan Campus | | | -5.6 | | | | | | -5.6 |
| Sitka Campus | | | -6.3 | | | | | | -6.3 |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | | | |
|-----|-----|--|--------|--|------|--|-------|-----|------|-----|-----|---|---|---|
| LIT | 0.0 | | -269.0 | | 13.3 | | 253.3 | 7.4 | -5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|--|--------|--|------|--|-------|-----|------|-----|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | | | |
|--------|-----|--|-----|--|-----|--|-----|--|-----|-----|-----|----|---|---|
| PosAdj | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | 0.0 | 25 | 7 | 0 |
|--------|-----|--|-----|--|-----|--|-----|--|-----|-----|-----|----|---|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| With the additional positions, UA's position count will better reflect its steady state of employment. | | | | | | | | | | | | |
| Statewide Programs and Services | | 49 FT | 1 PT | | | | | | | | | |
| Statewide Networks | | 1 FT | -1 PT | | | | | | | | | |
| Anchorage Campus | | 116 FT | 9 PT | | | | | | | | | |
| Kenai Peninsula College | | 11 FT | | | | | | | | | | |
| Mat-Su College | | 15 FT | | | | | | | | | | |
| Prince Wm Sound CC | | 9 FT | 1 PT | | | | | | | | | |
| Cooperative Extension Service | | 25 FT | 7 PT | | | | | | | | | |
| Bristol Bay Campus | | 15 FT | 1 PT | | | | | | | | | |
| Chukchi Campus | | 2 FT | | | | | | | | | | |
| Fairbanks Campus | | 132 FT | 13 PT | | | | | | | | | |
| Fairbanks Organized Research | | 231 FT | 8 PT | | | | | | | | | |
| Interior Campus | | 25 FT | | | | | | | | | | |
| Kuskokwim Campus | | 14 FT | 1 PT | | | | | | | | | |
| Northwest Campus | | 1 FT | | | | | | | | | | |
| Rural College | | 23 FT | | | | | | | | | | |
| Tanana Valley Campus | | 10 FT | | | | | | | | | | |
| Juneau Campus | | 4 FT | | | | | | | | | | |
| Total | | 683 FT | 40 PT | | | | | | | | | |
| Subtotal | | 8,532.7 | 6,475.0 | 336.9 | 1,513.6 | 197.2 | 10.0 | 0.0 | 0.0 | 79 | 25 | 0 |

***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|----------|----------|----------|
| 1004 Gen Fund | 20.9 | | | | | | | | | | |
| 1048 Univ Rcpt | 5.2 | | | | | | | | | | |
| Inc | 26.1 | 0.0 | 0.0 | 26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|----------|----------|----------|
| 1004 Gen Fund | 0.5 | | | | | | | | | | |
| 1048 Univ Rcpt | 0.2 | | | | | | | | | | |
| Inc | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

ACCFT-Across the Board (ATB)

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

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

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | 0.7 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 0.3 | 1.0 | 1.0 | | | | | | | | |

ACCFT-Market Increase

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

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

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

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

U of A Adjusted Base Salary Increase- UNAC Across the Board Increase

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | 20.6 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 20.6 | 41.2 | 41.2 | | | | | | | | |

UNAC-Across the Board (ATB)

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."

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

U of A Adjusted Base Salary Increase- UNAC Market Increase

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 55.6 | 55.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 27.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 27.8 | | | | | | | | | | |

UNAC-Market

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

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 58.0 | 58.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 34.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 23.1 | | | | | | | | | | |

Non Represented- Grid

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.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

U of A Adjusted Base Salary Increase- Non Represented Step Increase

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 75.5 | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 45.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 30.1 | | | | | | | | | | |

Non Bargaining- Step

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

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

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

Cooperative Extension, Public Service and Outreach-Cooperative Extension Support

| | | | | | | | | | | | | |
|----------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 400.0 | | | | | | | | | | |

Cooperative Extension Support
 (NGF: \$400.0, Total: \$400.0)

The NGF funding for this initiative is through the University's land grant trust fund. There has been modest growth in the Natural Resource Fund which funds the UA Scholars program enabling UA to use a small amount for this critical land grant university function. In future years, consistent with programs nationwide, Cooperative Extension Service (CES) program leaders will seek community contributions as programs expand. The funding added will keep Cooperative Extension Support at the current level only.

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|--------------|----------------|--------------|-------------|------------|------------|-----------|-----------|----------|
| Subtotal | | 9,190.8 | 7,107.0 | 336.9 | 1,539.7 | 197.2 | 10.0 | 0.0 | 0.0 | 79 | 25 | 0 |
|-----------------|--|----------------|----------------|--------------|----------------|--------------|-------------|------------|------------|-----------|-----------|----------|

***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

FY2009 Bargaining Unit Contract Terms: UNAC

| | | | | | | | | | | | | |
|---------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 67.7 | 67.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 67.7 | | | | | | | | | | |

The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the tentative agreement with United Academics AAUP-AFT (UNAC). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 9,258.5 | 7,174.7 | 336.9 | 1,539.7 | 197.2 | 10.0 | 0.0 | 0.0 | 79 | 25 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|-----------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,288.4 | 2,189.7 | 139.1 | 870.0 | 84.6 | 0.0 | 5.0 | 0.0 | 11 | 1 | 0 |
| 1002 Fed Rcpts | | 1,365.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1,094.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 138.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 689.8 | | | | | | | | | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | Atrin | 3.2 | 0.0 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.2 | | | | | | | | | | |

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|--------------|--------------|-------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 3,291.6 | 2,189.7 | 139.1 | 873.2 | 84.6 | 0.0 | 5.0 | 0.0 | 11 | 1 | 0 |
|-----------------|--|----------------|----------------|--------------|--------------|-------------|------------|------------|------------|-----------|----------|----------|

***** Changes From FY2008 Authorized To FY2008 Management Plan *****

| | | | | | | | | | | | | |
|---|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| | Trout | -23.5 | -23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -23.5 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:

Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|-------------------------------|------------|-----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Mat-Su College | | (96.1) | | | | | | | | | | |
| Prince William Sound CC | | (56.9) | | | | | | | | | | |
| Bristol Bay Campus | | (23.5) | | | | | | | | | | |
| Chukchi Campus | | (17.7) | | | | | | | | | | |
| Cooperative Extension Service | | (124.3) | | | | | | | | | | |
| Fairbanks Campus | | (1,371.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (824.2) | | | | | | | | | | |
| Interior-Aleut Campus | | (42.6) | | | | | | | | | | |
| Kuskokwim Campus | | (93.7) | | | | | | | | | | |
| Northwest Campus | | (22.6) | | | | | | | | | | |
| Rural College | | (76.3) | | | | | | | | | | |
| Tanana Valley Campus | | (168.6) | | | | | | | | | | |
| Juneau Campus | | (276.6) | | | | | | | | | | |
| Ketchikan Campus | | (39.8) | | | | | | | | | | |
| Sitka Campus | | (28.7) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0014 Distribution of ORP Adjustment

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|---------------|---------------|--------------|
| 1004 Gen Fund | Trin | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |
| Kuskokwim Campus | 1.2 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Northwest Campus | | 0.4 | | | | | | | | | | |
| Rural College | | 1.5 | | | | | | | | | | |
| Tanana Valley Campus | | 1.7 | | | | | | | | | | |
| Juneau Campus | | 5.8 | | | | | | | | | | |
| Ketchikan Campus | | 0.6 | | | | | | | | | | |
| Sitka Campus | | 0.4 | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0015 Distribution of PERS Adjustments

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | Trout | -22.5 | -22.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This change record distributes adjustments to PERS funding as follows:

| | |
|-------------------------------|---------|
| SYSBRA | 500.0 |
| Statewide Services | (223.6) |
| Statewide Networks | (98.8) |
| Anchorage Campus | 248.2 |
| Kenai Peninsula College | 87.5 |
| Kodiak College | 5.4 |
| Mat-Su College | 21.6 |
| Prince William Sound CC | (11.8) |
| Bristol Bay Campus | (22.5) |
| Chukchi Campus | (3.3) |
| Cooperative Extension Service | 43.2 |
| Fairbanks Campus | (69.2) |
| Fairbanks Organized Research | (368.8) |
| Interior-Aleut Campus | (12.8) |
| Kuskokwim Campus | 9.9 |
| Northwest Campus | (12.4) |
| Rural College | (55.0) |
| Tanana Valley Campus | 56.3 |
| Juneau Campus | (68.2) |
| Ketchikan Campus | (9.8) |
| Sitka Campus | (15.9) |
| Total | 0.0 |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | Trout | -5.7 | -5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|---------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |
| Sitka Campus | (13.9) |
| Total | 0.0 |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin | 167.9 | 0.0 | 0.0 | 167.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 6.5 | | | | | | | | | | |
| 1007 I/A Rcpts | 161.4 | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|--------------------|-------|-----|-------|-----|--------|-----|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 16.0 | | | | | | | | 312.7 |
| Kenai Pen. College | 312.7 | | | | | | | | 312.7 |
| Kodiak College | 9.4 | | 241.2 | | | | | | 250.6 |
| Mat-Su College | 3.9 | | | | | | | | 3.9 |
| | 6.9 | | | | | | | | 6.9 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | | | |
|------------------------------|---------------|--------------|---------------|-------------------|-------------|--------------|---------------|---------------|----------------|-----------------|---------------|-----------|-----|----|--|--|
| | | | | | | | | | | | | PFT | PPT | NP | | |
| Prince Wm Sound CC | 6.5 | | | | | | 6.5 | | | | | | | | | |
| Bristol Bay Campus | 6.5 | | | | | 161.4 | 167.9 | | | | | | | | | |
| Chukchi Campus | 59.3 | 70.2 | | | | | 129.5 | | | | | | | | | |
| Cooperative Ext Svc | | 100.0 | | | | 130.0 | 230.0 | | | | | | | | | |
| Fairbanks Campus | 1455.6 | 1637.9 | 72.0 | | 600.0 | | 3765.5 | | | | | | | | | |
| Fairbanks Org. Res | | | | | | | 0.0 | | | | | | | | | |
| Interior-Aleut Campus | 125.2 | 44.4 | 228.0 | | | | 397.6 | | | | | | | | | |
| Kuskokwim Campus | 100.8 | | 200.0 | | | 40.0 | 340.8 | | | | | | | | | |
| Northwest Campus | 6.9 | | | | | | 6.9 | | | | | | | | | |
| Rural College | | 131.1 | | 50.0 | | 50.0 | 231.1 | | | | | | | | | |
| Tanana Valley Campus | | 89.5 | 50.0 | | | | 139.5 | | | | | | | | | |
| Juneau Campus | 29.4 | 85.0 | | | | | 114.4 | | | | | | | | | |
| Ketchikan Campus | 3.8 | | | | | | 3.8 | | | | | | | | | |
| Sitka Campus | 4.1 | | | | | | 4.1 | | | | | | | | | |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 | | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | | | | | | |
|----------------|--|-------|--|-----|--|-----|--|-------|--|-----|--|-----|--|-----|----|---|---|
| Trout | | -73.5 | | 0.0 | | 0.0 | | -73.5 | | 0.0 | | 0.0 | | 0.0 | -1 | 0 | 0 |
| 1048 Univ Rcpt | | -73.5 | | | | | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|---------|-------|---------|--------|--------|--------|-----------|--------|---------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | | | -1000. | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | -77.5 | | | | | | -77.5 |
| Mat-Su College | | | -305.2 | | | | | | -305.2 |
| Prince Wm Sound CC | | | -5.2 | | | | | | -5.2 |
| Bristol Bay Campus | | | -73.5 | | | | | | -73.5 |
| Chukchi Campus | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | -2114.2 |
| Interior-Aleut Campus | | | | | | | | | |
| Kuskokwim Campus | | | -74.2 | | | | | | -74.2 |
| Northwest Campus | | | -23.4 | | | | | | -23.4 |
| Rural College | -127.7 | | | -100.0 | | | | | -227.7 |
| Tanana Valley Campus | -44.8 | | | | | | | | -44.8 |
| Juneau Campus | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Ketchikan Campus | | -5.6 | | | -5.6 | | | | | | | |
| Sitka Campus | | -6.3 | | | -6.3 | | | | | | | |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 | | | |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | |
|-----|--|-----|-------|------|--------|------|-----|------|-----|---|---|---|
| LIT | | 0.0 | 227.9 | 26.6 | -360.5 | 70.3 | 0.0 | 35.7 | 0.0 | 0 | 0 | 0 |
|-----|--|-----|-------|------|--------|------|-----|------|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15 | 1 | 0 |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment.

| | | |
|---------------------------------|---------------|--------------|
| Statewide Programs and Services | 49 FT | 1 PT |
| Statewide Networks | 1 FT | -1 PT |
| Anchorage Campus | 116 FT | 9 PT |
| Kenai Peninsula College | 11 FT | |
| Mat-Su College | 15 FT | |
| Prince Wm Sound CC | 9 FT | 1 PT |
| Cooperative Extension Service | 25 FT | 7 PT |
| Bristol Bay Campus | 15 FT | 1 PT |
| Chukchi Campus | 2 FT | |
| Fairbanks Campus | 132 FT | 13 PT |
| Fairbanks Organized Research | 231 FT | 8 PT |
| Interior Campus | 25 FT | |
| Kuskokwim Campus | 14 FT | 1 PT |
| Northwest Campus | 1 FT | |
| Rural College | 23 FT | |
| Tanana Valley Campus | 10 FT | |
| Juneau Campus | 4 FT | |
| Total | 683 FT | 40 PT |

Subtotal 3,334.7 2,366.3 165.7 607.1 154.9 0.0 40.7 0.0 25 2 0

***** Changes From FY2008 Management Plan To FY2009 Governor *****

Reverse FY08 Fuel/Utility Increase-OTI

| | | | | | | | | | | | | |
|---------------|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| OTI | | -3.2 | 0.0 | 0.0 | -3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.2 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Reverse one-time FY08 Fuel/Utility increase. | | | | | | | | | | | | |
| Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary | | | | | | | | | | | | |
| | Inc | 109.4 | 97.4 | 4.0 | 5.0 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 94.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 15.0 | | | | | | | | | | |

The Primary Care/Multi-Disciplinary program request for Bristol Bay Campus is as follows:

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

This funding is for a faculty position to assist the Bristol Bay Campus in delivering existing UAF and UAA programs. They include Allied Health, Nursing, Social Work, and Human Services to students in the Bristol Bay region. There is a need in the rural communities to support and train local healthcare providers. Without training in the Bristol Bay region, residents are leaving their communities to receive training elsewhere and many do not return. This faculty member will assist in recruitment, advising, and developing pathways for students who are working toward a degree in a variety of health professions. This faculty member will also organize the partnerships and build employment linkages for student with local employers. Key partners include Bristol Bay Area Health Corporation, Bristol Bay Native Association, Bristol Bay Economic Development Corporation, Bristol Bay Native Corporation and Marrulut Eniit Assisted Living. This position is key for preparing students for the UAA Nursing program that is scheduled to be implemented in Bristol Bay in the near future.

U of A Adjusted Base Utility Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 9.8 | 0.0 | 0.0 | 9.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.0 | | | | | | | | | | |

Utility Increases (FY09 projected)

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | | |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 17.5 | 0.0 | 0.0 | 17.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.5 | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase | | | | | | | | | | | | |
| | Inc | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.0 | | | | | | | | | | |
| ACCFT-Across the Board (ATB) | | | | | | | | | | | | |
| The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges." | | | | | | | | | | | | |
| This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- ACCFT Market Increase | | | | | | | | | | | | |
| | Inc | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.3 | | | | | | | | | | |
| ACCFT-Market Increase | | | | | | | | | | | | |
| The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year." | | | | | | | | | | | | |
| This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- Non Represented Grid Increase | | | | | | | | | | | | |
| | Inc | 31.9 | 31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

| | | | | | | | | | | | | |
|----------------|--|------|--|--|--|--|--|--|--|--|--|--|
| 1004 Gen Fund | | 28.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.6 | | | | | | | | | | |

Non Represented- Grid

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Step Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 38.9 | 38.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 34.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.4 | | | | | | | | | | |

Non Bargaining- Step

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

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

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

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|--------------|--------------|--------------|------------|-------------|------------|-----------|----------|----------|
| Subtotal | | 3,550.6 | 2,546.1 | 169.7 | 636.2 | 157.9 | 0.0 | 40.7 | 0.0 | 26 | 2 | 0 |
|-----------------|--|----------------|----------------|--------------|--------------|--------------|------------|-------------|------------|-----------|----------|----------|

***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend

| | | | | | | | | | | | | |
|---------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.2 | | | | | | | | | | |

The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member.

| | | | | | | | | | | | | |
|---------------|--|----------------|----------------|--------------|--------------|--------------|------------|-------------|------------|-----------|----------|----------|
| Totals | | 3,553.8 | 2,549.3 | 169.7 | 636.2 | 157.9 | 0.0 | 40.7 | 0.0 | 26 | 2 | 0 |
|---------------|--|----------------|----------------|--------------|--------------|--------------|------------|-------------|------------|-----------|----------|----------|

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | NP |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,831.2 | 1,130.5 | 107.5 | 396.0 | 193.2 | 4.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts | | 813.0 | | | | | | | | | | |
| 1004 Gen Fund | | 773.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 244.3 | | | | | | | | | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | Atrin | 8.6 | 0.0 | 0.0 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.6 | | | | | | | | | | |

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:
Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:
Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince William Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|--------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 1,839.8 | 1,130.5 | 107.5 | 404.6 | 193.2 | 4.0 | 0.0 | 0.0 | 10 | 0 | 0 |
|-----------------|--|----------------|----------------|--------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|

***** Changes From FY2008 Authorized To FY2008 Management Plan *****

| | | | | | | | | | | | | |
|---|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| | Trout | -17.7 | -17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -17.7 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
Remove direct payment of University TRS to get to a rate of 12.5% -\$5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |
| Mat-Su College | (96.1) |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|-------------------------------|------------|-----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Prince William Sound CC | | (56.9) | | | | | | | | | | |
| Bristol Bay Campus | | (23.5) | | | | | | | | | | |
| Chukchi Campus | | (17.7) | | | | | | | | | | |
| Cooperative Extension Service | | (124.3) | | | | | | | | | | |
| Fairbanks Campus | | (1,371.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (824.2) | | | | | | | | | | |
| Interior-Aleut Campus | | (42.6) | | | | | | | | | | |
| Kuskokwim Campus | | (93.7) | | | | | | | | | | |
| Northwest Campus | | (22.6) | | | | | | | | | | |
| Rural College | | (76.3) | | | | | | | | | | |
| Tanana Valley Campus | | (168.6) | | | | | | | | | | |
| Juneau Campus | | (276.6) | | | | | | | | | | |
| Ketchikan Campus | | (39.8) | | | | | | | | | | |
| Sitka Campus | | (28.7) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0014 Distribution of ORP Adjustment

| Scenario/Change Record Title | Trin | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |
| Kuskokwim Campus | 1.2 |
| Northwest Campus | 0.4 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Rural College | | 1.5 | | | | | | | | | | |
| Tanana Valley Campus | | 1.7 | | | | | | | | | | |
| Juneau Campus | | 5.8 | | | | | | | | | | |
| Ketchikan Campus | | 0.6 | | | | | | | | | | |
| Sitka Campus | | 0.4 | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | |
|---------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -3.3 | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -3.3 | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

| | |
|-------------------------------|---------|
| SYSBRA | 500.0 |
| Statewide Services | (223.6) |
| Statewide Networks | (98.8) |
| Anchorage Campus | 248.2 |
| Kenai Peninsula College | 87.5 |
| Kodiak College | 5.4 |
| Mat-Su College | 21.6 |
| Prince William Sound CC | (11.8) |
| Bristol Bay Campus | (22.5) |
| Chukchi Campus | (3.3) |
| Cooperative Extension Service | 43.2 |
| Fairbanks Campus | (69.2) |
| Fairbanks Organized Research | (368.8) |
| Interior-Aleut Campus | (12.8) |
| Kuskokwim Campus | 9.9 |
| Northwest Campus | (12.4) |
| Rural College | (55.0) |
| Tanana Valley Campus | 56.3 |
| Juneau Campus | (68.2) |
| Ketchikan Campus | (9.8) |
| Sitka Campus | (15.9) |
| Total | 0.0 |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | | | | | | | | | | | |
|---------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -4.2 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -4.2 | | | | | | | | | | |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met.

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|------------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |
| Sitka Campus | (13.9) |
| Total | 0.0 |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin | 129.5 | 0.0 | 0.0 | 129.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 59.3 | | | | | | | | | | |
| 1048 Univ Rcpt | 70.2 | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|--------------------|-------|-----|-------|-----|--------|-----|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | 16.0 | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 312.7 | | | | | | | | 312.7 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 250.6 |
| Kodiak College | 3.9 | | | | | | | | 3.9 |
| Mat-Su College | 6.9 | | | | | | | | 6.9 |
| Prince Wm Sound CC | 6.5 | | | | | | | | 6.5 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | | |
|------------------------------|---------------|--------------|-------------------|--------------|-------------|--------------|---------------|----------------|------------------|---------------|-----------|--|--|--|
| | | | PFT | PPT | | | | | | | NP | | | |
| Bristol Bay Campus | 6.5 | | | | 161.4 | 167.9 | | | | | | | | |
| Chukchi Campus | 59.3 | 70.2 | | | | 129.5 | | | | | | | | |
| Cooperative Ext Svc | | 100.0 | | | 130.0 | 230.0 | | | | | | | | |
| Fairbanks Campus | 1455.6 | 1637.9 | 72.0 | | 600.0 | 3765.5 | | | | | | | | |
| Fairbanks Org. Res | | | | | | 0.0 | | | | | | | | |
| Interior-Aleut Campus | 125.2 | 44.4 | 228.0 | | | 397.6 | | | | | | | | |
| Kuskokwim Campus | 100.8 | | 200.0 | | 40.0 | 340.8 | | | | | | | | |
| Northwest Campus | 6.9 | | | | | 6.9 | | | | | | | | |
| Rural College | | 131.1 | | 50.0 | 50.0 | 231.1 | | | | | | | | |
| Tanana Valley Campus | | 89.5 | 50.0 | | | 139.5 | | | | | | | | |
| Juneau Campus | 29.4 | 85.0 | | | | 114.4 | | | | | | | | |
| Ketchikan Campus | 3.8 | | | | | 3.8 | | | | | | | | |
| Sitka Campus | 4.1 | | | | | 4.1 | | | | | | | | |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 | | | | | |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | | |
|-----|-----|--|-------|--|------|--------|-----|-----|-----|-----|---|---|---|
| LIT | 0.0 | | 101.6 | | -2.1 | -106.6 | 5.5 | 0.0 | 1.6 | 0.0 | 0 | 0 | 0 |
|-----|-----|--|-------|--|------|--------|-----|-----|-----|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | | |
|--------|-----|--|-----|--|-----|-----|-----|-----|-----|-----|---|---|---|
| PosAdj | 0.0 | | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
|--------|-----|--|-----|--|-----|-----|-----|-----|-----|-----|---|---|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment.

| | | |
|---------------------------------|--------|-------|
| Statewide Programs and Services | 49 FT | 1 PT |
| Statewide Networks | 1 FT | -1 PT |
| Anchorage Campus | 116 FT | 9 PT |
| Kenai Peninsula College | 11 FT | |
| Mat-Su College | 15 FT | |
| Prince Wm Sound CC | 9 FT | 1 PT |
| Cooperative Extension Service | 25 FT | 7 PT |
| Bristol Bay Campus | 15 FT | 1 PT |
| Chukchi Campus | 2 FT | |
| Fairbanks Campus | 132 FT | 13 PT |
| Fairbanks Organized Research | 231 FT | 8 PT |
| Interior Campus | 25 FT | |
| Kuskokwim Campus | 14 FT | 1 PT |
| Northwest Campus | 1 FT | |
| Rural College | 23 FT | |
| Tanana Valley Campus | 10 FT | |
| Juneau Campus | 4 FT | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | NP |
|---|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Total | | 683 FT | 40 PT | | | | | | | | | |
| Subtotal | | 1,944.4 | 1,207.2 | 105.4 | 427.5 | 198.7 | 4.0 | 1.6 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Reverse FY08 Fuel/Utility Increase-OTI | | | | | | | | | | | | |
| OTI | | -8.6 | 0.0 | 0.0 | -8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8.6 | | | | | | | | | | |
| Reverse one-time FY08 Fuel/Utility increase. | | | | | | | | | | | | |
| U of A Adjusted Base Utility Increase | | | | | | | | | | | | |
| Inc | | 6.5 | 0.0 | 0.0 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.3 | | | | | | | | | | |
| Utility Increases (FY09 projected) | | | | | | | | | | | | |
| This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels. | | | | | | | | | | | | |
| U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs | | | | | | | | | | | | |
| Inc | | 10.5 | 0.0 | 0.0 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.1 | | | | | | | | | | |
| Library, Information Technology, and Other Operating Fixed Costs | | | | | | | | | | | | |
| This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase | | | | | | | | | | | | |
| Inc | | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.0 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

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

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

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

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 5.1 | | | | | | | | | | | |
| 1048 Univ Rcpt | 1.2 | | | | | | | | | | | |

ACCFT-Market Increase

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

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 11.5 | | | | | | | | | | | |
| 1048 Univ Rcpt | 1.5 | | | | | | | | | | | |

Non Represented- Grid

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.

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|-----------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- Non Represented Step Increase | | | | | | | | | | | | |
| | Inc | 13.9 | 13.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.6 | | | | | | | | | | |
| Non Bargaining- Step | | | | | | | | | | | | |
| Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments. | | | | | | | | | | | | |
| This increment represents the amount required to fund the non represented staff step increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| | Subtotal | 1,990.9 | 1,245.3 | 105.4 | 435.9 | 198.7 | 4.0 | 1.6 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend | | | | | | | | | | | | |
| | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member. | | | | | | | | | | | | |
| | Totals | 1,992.5 | 1,246.9 | 105.4 | 435.9 | 198.7 | 4.0 | 1.6 | 0.0 | 12 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | NP |
|---|------------|-----------|-------------------|---------|----------|-------------|----------------|-----------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 218,818.0 | 116,790.7 | 3,638.2 | 62,971.7 | 23,661.6 | 2,710.0 | 4,903.8 | 4,142.0 | 1,181 | 72 | 0 |
| 1002 Fed Rcpts | | 14,200.0 | | | | | | | | | | |
| 1003 G/F Match | | 490.0 | | | | | | | | | | |
| 1004 Gen Fund | | 97,246.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,528.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 76,642.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,559.4 | | | | | | | | | | |
| 1092 MHTAAR | | 40.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 290.0 | | | | | | | | | | |
| 1174 UA I/A | | 26,822.0 | | | | | | | | | | |

First FY2008 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| | Atrin | 1,041.8 | 0.0 | 0.0 | 1,041.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,041.8 | | | | | | | | | | |

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

| | | | | | | | | | | | | |
|-----------------|--|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------|----------|
| Subtotal | | 219,859.8 | 116,790.7 | 3,638.2 | 64,013.5 | 23,661.6 | 2,710.0 | 4,903.8 | 4,142.0 | 1,181 | 72 | 0 |
|-----------------|--|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------|----------|

***** Changes From FY2008 Authorized To FY2008 Management Plan *****

ADN 45-8-0005 UA Reallocation to Fund Priority Programs

| | | | | | | | | | | | | |
|---------------|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| | Trout | -1,180.6 | 0.0 | 0.0 | -1,180.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,180.6 | | | | | | | | | | |

The Board of Regents top priority of meeting Alaska's highest demand workforce training needs and continued emphasis on performance funding can only be met through significant internal reallocations. This change record details the reallocations required across the system to fund priority programs.

SYSBRA 2,495.0
Statewide Services (204.8)
Anchorage Campus (895.1)

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|-----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Fairbanks Campus | (1,180.6) | | | | | | | | | | | |
| Juneau Campus | (214.5) | | | | | | | | | | | |
| ADN 45-8-0008 UA - Additional High Demand Programs - Geography | | | | | | | | | | | | |
| | Trin | 350.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 350.0 | | | | | | | | | | |
| Priority program funding through internal reallocations - Systemwide Integrated Geography Program (UAGP). | | | | | | | | | | | | |
| SYSBRA | (350.0) | | | | | | | | | | | |
| Fairbanks Campus | 350.0 | | | | | | | | | | | |
| ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations | | | | | | | | | | | | |
| | Trin | 641.8 | 0.0 | 0.0 | 641.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 641.8 | | | | | | | | | | |
| Reallocate funding to cover additional fixed costs that the Board of Regents consider top priority. | | | | | | | | | | | | |
| SYSBRA | | (2,500.0) | | | | | | | | | | |
| Statewide Networks - Network Bandwidth | | 704.6 | | | | | | | | | | |
| Maintenance and Repair - Statewide Services | | 27.9 | | | | | | | | | | |
| Maintenance and Repair - Anchorage Campus | | 384.1 | | | | | | | | | | |
| Maintenance and Repair - Fairbanks Campus | | 622.8 | | | | | | | | | | |
| Maintenance and Repair - Juneau Campus | | 91.6 | | | | | | | | | | |
| New Facility Operating Costs - Anchorage Campus | | 200.0 | | | | | | | | | | |
| New Facility Operating Costs - Kenai Peninsula Campus | | 340.0 | | | | | | | | | | |
| New Facility Operating Costs - Prince William Sound CC | | 110.0 | | | | | | | | | | |
| New Facility Operating Costs - Fairbanks Campus | | 19.0 | | | | | | | | | | |
| ADN 45-8-0011 UA Reallocation of Workforce Development Funding | | | | | | | | | | | | |
| | Trout | -42.1 | 0.0 | 0.0 | -42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -42.1 | | | | | | | | | | |
| Workforce Development Funding, created in FY02, funds short-term or one-time projects addressing workforce needs for the State of Alaska. The program was extended to FY10 and allocation decisions are made by the President. Each fiscal year the programs are reviewed and funding is adjusted to address programs approved for the new year. This change record shows the changes made to the distribution of Workforce Development Funds for FY08. | | | | | | | | | | | | |
| Funding adjustment FY07 to FY08 | | | | | | | | | | | | |
| Anchorage Campus | (87.0) | | | | | | | | | | | |
| Kenai Peninsula College | (200.0) | | | | | | | | | | | |
| Fairbanks Campus | (42.1) | | | | | | | | | | | |
| Juneau Campus | (104.0) | | | | | | | | | | | |

New funding commitments for FY08

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | | |
|--|------------|--|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|---|
| | | | | | | | | | | PFT | PPT | NP | |
| Mat-Su College | 90.0 | Career Services Center at Mat-Su College | | | | | | | | | | | |
| Tanana Valley Campus | 233.1 | Dental Program at Tanana Valley Campus | | | | | | | | | | | |
| Ketchikan Campus | 110.0 | Assistant Director for Workforce Development | | | | | | | | | | | |
| ADN 45-8-0012 UA Pooled Fund Distribution | | | | | | | | | | | | | |
| | Trout | -173.3 | 0.0 | 0.0 | -173.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -173.3 | | | | | | | | | | | |

Initiative/Bridge Funding

Funding reallocated from campuses to high priority programs that have significant campus support. Allocations are one-time, intended to provide start-up support only. Allocation decisions are made by the President. Adjustments are made each fiscal year to take back the one-time funding from the prior year.

EPSCoR

The Experimental Program to Stimulate Competitive Research (EPSCoR) is a university-based federal-state partnership which aims to enhance science and technology infrastructure - in education, in the private sector, and in related government programs. EPSCoR operates on the principle that aiding researchers and institutions in securing federal Research and Development (R&D) funding will develop a state's research infrastructure and advance economic growth. The core of every state-centered EPSCoR program is a partnership with the National Science Foundation.

Alaska EPSCoR is a university-state partnership which builds Alaska-based research. The purpose is to address national scientific priorities and training students for the 21st century technologically based workforce.

The program is administered thru Statewide Programs and Services with funds distributed and adjusted every fiscal year.

This change record makes the adjustments for these internal pooled funds as follows:

| | |
|--------------------|---------|
| Statewide Services | 982.9 |
| Anchorage Campus | (860.9) |
| Fairbanks Campus | (173.3) |
| Juneau Campus | 51.3 |

ADN 45-8-0013 Distribution of TRS Adjustment

| | | | | | | | | | | | | | |
|---------------|-------|----------|----------|-----|-----|-----|-----|-----|-----|---|---|---|---|
| | Trout | -1,371.2 | -1,371.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,371.2 | | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:

Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|-------------------------------|------------|-----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Kodiak College | | (59.4) | | | | | | | | | | |
| Mat-Su College | | (96.1) | | | | | | | | | | |
| Prince William Sound CC | | (56.9) | | | | | | | | | | |
| Bristol Bay Campus | | (23.5) | | | | | | | | | | |
| Chukchi Campus | | (17.7) | | | | | | | | | | |
| Cooperative Extension Service | | (124.3) | | | | | | | | | | |
| Fairbanks Campus | | (1,371.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (824.2) | | | | | | | | | | |
| Interior-Aleut Campus | | (42.6) | | | | | | | | | | |
| Kuskokwim Campus | | (93.7) | | | | | | | | | | |
| Northwest Campus | | (22.6) | | | | | | | | | | |
| Rural College | | (76.3) | | | | | | | | | | |
| Tanana Valley Campus | | (168.6) | | | | | | | | | | |
| Juneau Campus | | (276.6) | | | | | | | | | | |
| Ketchikan Campus | | (39.8) | | | | | | | | | | |
| Sitka Campus | | (28.7) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0014 Distribution of ORP Adjustment

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|---------------|---------------|--------------|
| 1004 Gen Fund | Trin | 27.2 | 27.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Kuskokwim Campus | | 1.2 | | | | | | | | | | |
| Northwest Campus | | 0.4 | | | | | | | | | | |
| Rural College | | 1.5 | | | | | | | | | | |
| Tanana Valley Campus | | 1.7 | | | | | | | | | | |
| Juneau Campus | | 5.8 | | | | | | | | | | |
| Ketchikan Campus | | 0.6 | | | | | | | | | | |
| Sitka Campus | | 0.4 | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |
| ADN 45-8-0015 Distribution of PERS Adjustments | | | | | | | | | | | | |
| | Trout | -69.2 | -69.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -69.2 | | | | | | | | | | |
| This change record distributes adjustments to PERS funding as follows: | | | | | | | | | | | | |
| SYSBRA | | 500.0 | | | | | | | | | | |
| Statewide Services | | (223.6) | | | | | | | | | | |
| Statewide Networks | | (98.8) | | | | | | | | | | |
| Anchorage Campus | | 248.2 | | | | | | | | | | |
| Kenai Peninsula College | | 87.5 | | | | | | | | | | |
| Kodiak College | | 5.4 | | | | | | | | | | |
| Mat-Su College | | 21.6 | | | | | | | | | | |
| Prince William Sound CC | | (11.8) | | | | | | | | | | |
| Bristol Bay Campus | | (22.5) | | | | | | | | | | |
| Chukchi Campus | | (3.3) | | | | | | | | | | |
| Cooperative Extension Service | | 43.2 | | | | | | | | | | |
| Fairbanks Campus | | (69.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (368.8) | | | | | | | | | | |
| Interior-Aleut Campus | | (12.8) | | | | | | | | | | |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |
| ADN 45-8-0016 UA Performance Based Budgeting Adjustments | | | | | | | | | | | | |
| | Trin | 62.4 | 62.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 62.4 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|------------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |
| Sitka Campus | (13.9) |
| Total | 0.0 |

ADN 45-8-0016 UA Behavioral Health Funding Adjustments

| | | | | | | | | | | | | |
|---------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -7.0 | -7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -7.0 | | | | | | | | | | | |

The Mental Health Trust has an agreement with the University of Alaska to fund specific programs. Every year the funding configuration may change. This change record adjusts funding for individual components reversing FY07 funding and allocating FY08 funding.

| | GF | MHTAAR |
|--------------------|------------|------------|
| Statewide Services | 122.0 | (300.0) |
| Anchorage Campus | (115.0) | 100.0 |
| Fairbanks Campus | (7.0) | 200.0 |
| Total | 0.0 | 0.0 |

ADN 45-8-0016 UA Behavioral Health Funding Adjustments

| | | | | | | | | | | | | |
|-------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | 200.0 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

The Mental Health Trust has an agreement with the University of Alaska to fund specific programs. Every year the funding configuration may change. This change record adjusts funding for individual components reversing FY07 funding and allocating FY08 funding.

| | GF | MHTAAR |
|--------------------|------------|------------|
| Statewide Services | 122.0 | (300.0) |
| Anchorage Campus | (115.0) | 100.0 |
| Fairbanks Campus | (7.0) | 200.0 |
| Total | 0.0 | 0.0 |

ADN 45-8-0017 UA Campus Reallocations

| | Trin | | | | | | | | | | | | |
|----------------|---------|---------|-----|-----|---------|-----|-----|-----|-----|-----|----|---|---|
| | | 3,765.5 | 0.0 | 0.0 | 3,765.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1002 Fed Rcpts | 72.0 | | | | | | | | | | | | |
| 1004 Gen Fund | 1,455.6 | | | | | | | | | | | | |
| 1048 Univ Rcpt | 1,637.9 | | | | | | | | | | | | |
| 1061 CIP Rcpts | 600.0 | | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|---------------|--------------|---------------|--------------|-------------|--------------|---------------|---------------|---------------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 16.0 | | | | | | | | 312.7 |
| Kenai Pen. College | 312.7 | | | | | | | | 250.6 |
| Kodiak College | 9.4 | | 241.2 | | | | | | 3.9 |
| Mat-Su College | 3.9 | | | | | | | | 6.9 |
| Prince Wm Sound CC | 6.9 | | | | | | | | 6.5 |
| Bristol Bay Campus | 6.5 | | | | | | 161.4 | | 167.9 |
| Chukchi Campus | 6.5 | | | | | | | | 129.5 |
| Cooperative Ext Svc | 59.3 | | 70.2 | | | | | | 230.0 |
| Fairbanks Campus | | 100.0 | | | | | 130.0 | | 3765.5 |
| Fairbanks Org. Res | 1455.6 | | 1637.9 | 72.0 | | 600.0 | | | 0.0 |
| Interior-Aleut Campus | | | 44.4 | 228.0 | | | | | 397.6 |
| Kuskokwim Campus | 125.2 | | | 200.0 | | | 40.0 | | 340.8 |
| Northwest Campus | 100.8 | | | | | | | | 6.9 |
| Rural College | 6.9 | | 131.1 | | 50.0 | | 50.0 | | 231.1 |
| Tanana Valley Campus | | | 89.5 | 50.0 | | | | | 139.5 |
| Juneau Campus | 29.4 | | 85.0 | | | | | | 114.4 |
| Ketchikan Campus | 3.8 | | | | | | | | 3.8 |
| Sitka Campus | 4.1 | | | | | | | | 4.1 |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ADN 45-8-0017 UA Campus Reallocations | | | | | | | | | | | | |
| | Trout | -491.1 | 0.0 | 0.0 | -491.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -59.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -381.4 | | | | | | | | | | |
| 1092 MHTAAR | | -50.0 | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|----------------|---------------|----------------|---------------|--------------|---------------|----------------|----------------|----------------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | | | -1000. | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | -77.5 | | | | | | -77.5 |
| Mat-Su College | | | -305.2 | | | | | | -305.2 |
| Prince Wm Sound CC | | | -5.2 | | | | | | -5.2 |
| Bristol Bay Campus | | | -73.5 | | | | | | -73.5 |
| Chukchi Campus | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | -2114.2 |
| Interior-Aleut Campus | | | | | | | | | |
| Kuskokwim Campus | | | -74.2 | | | | | | -74.2 |
| Northwest Campus | | | -23.4 | | | | | | -23.4 |
| Rural College | -127.7 | | | -100.0 | | | | | -227.7 |
| Tanana Valley Campus | -44.8 | | | | | | | | -44.8 |
| Juneau Campus | | | | | | | | | |
| Ketchikan Campus | | | -5.6 | | | | | | -5.6 |
| Sitka Campus | | | -6.3 | | | | | | -6.3 |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | |
|-----|-----|---------|-------|--------|------|------|----------|-----|---|---|---|
| LIT | 0.0 | 1,048.1 | 597.4 | -606.6 | 18.1 | 56.8 | -1,113.8 | 0.0 | 0 | 0 | 0 |
|-----|-----|---------|-------|--------|------|------|----------|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 132 | 13 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|------------------|-------------------|----------------|-----------------|-----------------|----------------|------------------|----------------|--------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment. | | | | | | | | | | | | |
| Statewide Programs and Services | | 49 FT | 1 PT | | | | | | | | | |
| Statewide Networks | | 1 FT | -1 PT | | | | | | | | | |
| Anchorage Campus | | 116 FT | 9 PT | | | | | | | | | |
| Kenai Peninsula College | | 11 FT | | | | | | | | | | |
| Mat-Su College | | 15 FT | | | | | | | | | | |
| Prince Wm Sound CC | | 9 FT | 1 PT | | | | | | | | | |
| Cooperative Extension Service | | 25 FT | 7 PT | | | | | | | | | |
| Bristol Bay Campus | | 15 FT | 1 PT | | | | | | | | | |
| Chukchi Campus | | 2 FT | | | | | | | | | | |
| Fairbanks Campus | | 132 FT | 13 PT | | | | | | | | | |
| Fairbanks Organized Research | | 231 FT | 8 PT | | | | | | | | | |
| Interior Campus | | 25 FT | | | | | | | | | | |
| Kuskokwim Campus | | 14 FT | 1 PT | | | | | | | | | |
| Northwest Campus | | 1 FT | | | | | | | | | | |
| Rural College | | 23 FT | | | | | | | | | | |
| Tanana Valley Campus | | 10 FT | | | | | | | | | | |
| Juneau Campus | | 4 FT | | | | | | | | | | |
| Total | | 683 FT | 40 PT | | | | | | | | | |
| Subtotal | | 221,572.2 | 116,681.0 | 4,235.6 | 66,277.1 | 23,679.7 | 2,766.8 | 3,790.0 | 4,142.0 | 1,337 | 85 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Reverse FY2008 MH Trust Recommendations | | | | | | | | | | | | |
| OTI | | -190.0 | 0.0 | 0.0 | -190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -190.0 | | | | | | | | | | |
| Reverse FY08 MHTAAR One-Time Funding. | | | | | | | | | | | | |
| Reverse FY08 Fuel/Utility Increase-OTI | | | | | | | | | | | | |
| OTI | | -1,041.8 | 0.0 | 0.0 | -1,041.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,041.8 | | | | | | | | | | |
| Reverse one-time FY08 Fuel/Utility increase. | | | | | | | | | | | | |
| Preparing Alaskans for Jobs-Health-Behavioral Health | | | | | | | | | | | | |
| Inc | | 126.5 | 88.0 | 18.5 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 89.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 36.9 | | | | | | | | | | |

The Behavioral Health program request for Fairbanks Campus is as follows:

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Baccalaureate and Master's Psychology Program Support for Anchorage and Fairbanks Campuses
 (GF: \$179.3, NGF: \$73.8, Total: \$253.1)

This request is for two entry-level, tenure-track faculty positions. One position is to support the baccalaureate program at UAF, and the other to support the baccalaureate and master's program at UAA. Undergraduate degrees in psychology qualify graduates for entry level positions in behavioral health, behavioral health aide, case manager and care coordinator. Master's level graduates qualify for positions as a behavioral health clinician, licensed professional counselor, or psychological associate. There are currently 200 students enrolled at UAF in the undergraduate program, 451 students in the UAA undergraduate program, and 39 students enrolled in the Master's program in Clinical Psychology. Given high enrollment at UAF and UAA in the Psychology programs, and the high student faculty ratio, additional faculty are essential for these high demand programs. These faculty will also provide extensive advising and mentoring, contributing to increased higher retention and more timely graduation.

Preparing Alaskans for Jobs in Engineering and Construction Management

| | | | | | | | | | | | |
|----------------|---------|-------|------|-------|------|------|-----|-----|---|---|---|
| Inc | 1,050.0 | 750.0 | 50.0 | 150.0 | 50.0 | 50.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 850.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 200.0 | | | | | | | | | | |

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

Expansion of Engineering Programs at Fairbanks Campus

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

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

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

MH Trust: Cont - PhD Student Internships on OISPP

| | | | | | | | | | | | |
|-------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | 40.0 | | | | | | | | | | |

Grant 1374.01

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

researchers who are involved in the types of applied research that graduates of the program will ultimately do upon completion of the program.

Components of the Partnership with the Trust and DBH:

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

Outcomes of the Partnership:

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

U of A Adjusted Base Risk Management/Insurance Fees

| | | | | | | | | | | | | |
|---------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 460.8 | 0.0 | 0.0 | 460.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 202.8 | | | | | | | | | | | |
| 1174 UA I/A | 258.0 | | | | | | | | | | | |

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

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

| | | | | | | | | | | | | |
|----------------|---------|-----|-----|---------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 1,441.5 | 0.0 | 0.0 | 1,441.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 647.6 | | | | | | | | | | | |
| 1048 Univ Rcpt | 793.9 | | | | | | | | | | | |

Utility Increases (FY09 projected)

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | | |
|----------------|---------|-----|-----|---------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 1,899.2 | 0.0 | 0.0 | 1,899.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 221.8 | | | | | | | | | | | |
| 1048 Univ Rcpt | 1,677.4 | | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Maintenance and Repair Increase

| | | | | | | | | | | | | |
|----------------|--|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| Inc | | 1,179.8 | 0.0 | 0.0 | 1,179.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 509.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 669.9 | | | | | | | | | | |

Facilities Maintenance Increase

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each Major Administrative Unit (MAU) is asked to annually increase its operating budget dedicated to facilities maintenance often referred to as M&R in order to keep pace with its ever increasing building value. This request covers the requirement.

U of A Adjusted Base New Facility Operating Cost

| | | | | | | | | | | | | |
|----------------|--|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Inc | | 685.0 | 0.0 | 0.0 | 685.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 411.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 274.0 | | | | | | | | | | |

New Facility Operating and Maintenance Costs

This request covers the maintenance requirement and anticipated new facility operating costs which includes UAF's Lena Point Facility.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

| | | | | | | | | | | | | |
|----------------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.1 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

based on current contract rates.

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| | | | | | | | | | | | | |
|----------------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.1 | | | | | | | | | | |

ACCFT-Market Increase

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

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

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

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

U of A Adjusted Base Salary Increase- UNAC Across the Board Increase

| | | | | | | | | | | | | |
|----------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 440.6 | 440.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 100.0 | | | | | | | | | | |
| 1004 Gen Fund | | 220.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 120.3 | | | | | | | | | | |

UNAC-Across the Board (ATB)

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| U of A Adjusted Base Salary Increase- UNAC Market Increase | | | | | | | | | | | | |
| | Inc | 594.7 | 594.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 100.0 | | | | | | | | | | |
| 1004 Gen Fund | | 297.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 197.4 | | | | | | | | | | |
| UNAC-Market | | | | | | | | | | | | |

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

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

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

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

| | | | | | | | | | | | | |
|---|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| U of A Adjusted Base Salary Increase- AHECTE Grid Increase | | | | | | | | | | | | |
| | Inc | 124.0 | 124.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 110.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 13.8 | | | | | | | | | | |
| AHECTE-Grid | | | | | | | | | | | | |

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| U of A Adjusted Base Salary Increase- AHECTE Step Increase | | | | | | | | | | | | |
| | Inc | 232.4 | 232.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 206.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 25.9 | | | | | | | | | | |

AHECTE-Step

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

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1,218.0 | 1,218.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 300.0 | | | | | | | | | | |
| 1004 Gen Fund | | 684.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 233.6 | | | | | | | | | | |

Non Represented- Grid

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Step Increase

| | | | | | | | | | | | | |
|----------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1,510.4 | 1,510.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 200.0 | | | | | | | | | | |
| 1004 Gen Fund | | 848.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 461.7 | | | | | | | | | | |

Non Bargaining- Step

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

Student Success-Workforce Start-Ups and Equipment (TVEP)

| | | | | | | | | | | | |
|----------------|------|-----|------|------|------|------|-----|-----|---|---|---|
| Inc | 94.0 | 0.0 | 10.0 | 15.0 | 15.0 | 54.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | 94.0 | | | | | | | | | | |

High Demand Program Start-Ups and Equipment
(TVEP: \$408.6, Total: \$408.6.)

This is the anticipated increase in UA's Training and Vocational Education Program (TVEP) funding in FY09. This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Funding will be dedicated to priority program start-up, short-term expansion and equipment costs in high-demand areas, which may include process technology, occupational safety, aviation training, health and education.

| | | | | | | | | | | | |
|-----------------|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------|----------|
| Subtotal | 231,437.9 | 121,639.7 | 4,314.1 | 70,936.6 | 23,744.7 | 2,870.8 | 3,790.0 | 4,142.0 | 1,340 | 85 | 0 |
|-----------------|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------|----------|

***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

FY2009 Bargaining Unit Contract Terms: UNAC

| | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 351.3 | 351.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 100.3 | | | | | | | | | | |
| 1004 Gen Fund | 251.0 | | | | | | | | | | |

The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the tentative agreement with United Academics AAUP-AFT (UNAC). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms.

| | | | | | | | | | | | |
|---------------|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------|----------|
| Totals | 231,789.2 | 121,991.0 | 4,314.1 | 70,936.6 | 23,744.7 | 2,870.8 | 3,790.0 | 4,142.0 | 1,340 | 85 | 0 |
|---------------|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------|----------|

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | NP |
|---|-----------------|------------------|-------------------|----------------|-----------------|----------------|-----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 150,233.7 | 79,816.9 | 5,095.7 | 40,651.4 | 9,990.4 | 11,767.6 | 2,911.7 | 0.0 | 509 | 23 | 0 |
| 1002 Fed Rcpts | | 86,717.3 | | | | | | | | | | |
| 1003 G/F Match | | 3,043.5 | | | | | | | | | | |
| 1004 Gen Fund | | 18,309.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3,050.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 34,493.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 720.0 | | | | | | | | | | |
| 1174 UA I/A | | 3,900.0 | | | | | | | | | | |
| | Subtotal | 150,233.7 | 79,816.9 | 5,095.7 | 40,651.4 | 9,990.4 | 11,767.6 | 2,911.7 | 0.0 | 509 | 23 | 0 |

| | | | | | | | | | | | | |
|--|-------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| | Trout | -824.2 | -824.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -824.2 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |
| Mat-Su College | (96.1) |
| Prince William Sound CC | (56.9) |
| Bristol Bay Campus | (23.5) |
| Chukchi Campus | (17.7) |
| Cooperative Extension Service | (124.3) |
| Fairbanks Campus | (1,371.2) |
| Fairbanks Organized Research | (824.2) |
| Interior-Aleut Campus | (42.6) |
| Kuskokwim Campus | (93.7) |
| Northwest Campus | (22.6) |
| Rural College | (76.3) |
| Tanana Valley Campus | (168.6) |
| Juneau Campus | (276.6) |
| Ketchikan Campus | (39.8) |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Sitka Campus | | (28.7) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0014 Distribution of ORP Adjustment

| | | | | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 6.9 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.9 | | | | | | | | | | |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |
| Kuskokwim Campus | 1.2 |
| Northwest Campus | 0.4 |
| Rural College | 1.5 |
| Tanana Valley Campus | 1.7 |
| Juneau Campus | 5.8 |
| Ketchikan Campus | 0.6 |
| Sitka Campus | 0.4 |
| Total | 0.0 |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | | |
|---------------|-------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trout | -368.8 | -368.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -368.8 | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|-------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| SYSBRA | | 500.0 | | | | | | | | | | |
| Statewide Services | | (223.6) | | | | | | | | | | |
| Statewide Networks | | (98.8) | | | | | | | | | | |
| Anchorage Campus | | 248.2 | | | | | | | | | | |
| Kenai Peninsula College | | 87.5 | | | | | | | | | | |
| Kodiak College | | 5.4 | | | | | | | | | | |
| Mat-Su College | | 21.6 | | | | | | | | | | |
| Prince William Sound CC | | (11.8) | | | | | | | | | | |
| Bristol Bay Campus | | (22.5) | | | | | | | | | | |
| Chukchi Campus | | (3.3) | | | | | | | | | | |
| Cooperative Extension Service | | 43.2 | | | | | | | | | | |
| Fairbanks Campus | | (69.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (368.8) | | | | | | | | | | |
| Interior-Aleut Campus | | (12.8) | | | | | | | | | | |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | | | | | | | | | | | | |
|---------------|-------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trout | -101.8 | -101.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|--------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Fairbanks Campus | | 62.4 | | | | | | | | | | |
| Fairbanks Organized Research | | (101.8) | | | | | | | | | | |
| Interior Campus | | (7.9) | | | | | | | | | | |
| Kuskokwim Campus | | (14.3) | | | | | | | | | | |
| Northwest Campus | | (8.7) | | | | | | | | | | |
| Rural College | | (24.7) | | | | | | | | | | |
| Tanana Valley Campus | | (23.6) | | | | | | | | | | |
| Juneau Campus | | 54.5 | | | | | | | | | | |
| Ketchikan Campus | | (12.3) | | | | | | | | | | |
| Sitka Campus | | (13.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | |
|----------------|----------|-----|-----|----------|-----|-----|-----|-----|-----|-----|---|---|
| Trout | -2,114.2 | 0.0 | 0.0 | -2,114.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23 | 0 | 0 |
| 1002 Fed Rcpts | -450.0 | | | | | | | | | | | |
| 1003 G/F Match | -40.3 | | | | | | | | | | | |
| 1004 Gen Fund | -1,077.8 | | | | | | | | | | | |
| 1048 Univ Rcpt | -546.1 | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|---------|-------|---------|--------|--------|--------|-----------|--------|---------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | | | -1000. | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | -77.5 | | | | | | -77.5 |
| Mat-Su College | | | -305.2 | | | | | | -305.2 |
| Prince Wm Sound CC | | | -5.2 | | | | | | -5.2 |
| Bristol Bay Campus | | | -73.5 | | | | | | -73.5 |
| Chukchi Campus | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | -2114.2 |
| Interior-Aleut Campus | | | | | | | | | |
| Kuskokwim Campus | | | -74.2 | | | | | | -74.2 |
| Northwest Campus | | | -23.4 | | | | | | -23.4 |
| Rural College | -127.7 | | | -100.0 | | | | | -227.7 |
| Tanana Valley Campus | -44.8 | | | | | | | | -44.8 |
| Juneau Campus | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Ketchikan Campus | | | -5.6 | | -5.6 | | | | | | | |
| Sitka Campus | | | -6.3 | | -6.3 | | | | | | | |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 | | | |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | |
|-----|--|-----|-------|-------|---------|--------|--------|-------|-----|---|---|---|
| LIT | | 0.0 | 126.4 | 189.8 | 1,128.0 | -713.0 | -920.0 | 188.8 | 0.0 | 0 | 0 | 0 |
|-----|--|-----|-------|-------|---------|--------|--------|-------|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 231 | 8 | 0 |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment.

| | | |
|---------------------------------|--------|-------|
| Statewide Programs and Services | 49 FT | 1 PT |
| Statewide Networks | 1 FT | -1 PT |
| Anchorage Campus | 116 FT | 9 PT |
| Kenai Peninsula College | 11 FT | |
| Mat-Su College | 15 FT | |
| Prince Wm Sound CC | 9 FT | 1 PT |
| Cooperative Extension Service | 25 FT | 7 PT |
| Bristol Bay Campus | 15 FT | 1 PT |
| Chukchi Campus | 2 FT | |
| Fairbanks Campus | 132 FT | 13 PT |
| Fairbanks Organized Research | 231 FT | 8 PT |
| Interior Campus | 25 FT | |
| Kuskokwim Campus | 14 FT | 1 PT |
| Northwest Campus | 1 FT | |
| Rural College | 23 FT | |
| Tanana Valley Campus | 10 FT | |
| Juneau Campus | 4 FT | |
| Total | 683 FT | 40 PT |

| | | | | | | | | | | | |
|-----------------|------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|------------|------------|-----------|----------|
| Subtotal | 146,831.6 | 78,655.4 | 5,285.5 | 39,665.2 | 9,277.4 | 10,847.6 | 3,100.5 | 0.0 | 717 | 31 | 0 |
|-----------------|------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|------------|------------|-----------|----------|

***** Changes From FY2008 Management Plan To FY2009 Governor *****

University Research Investment-Climatic Impact and Alaska's Natural Resources

| | | | | | | | | | | | |
|----------------|---------|-------|------|---------|------|-----|-----|-----|---|---|---|
| Inc | 1,900.0 | 694.3 | 75.0 | 1,065.7 | 65.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts | 1,000.0 | | | | | | | | | | |
| 1004 Gen Fund | 900.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

The University Research Investment-Climate Impact and Alaska's Natural Resources program requests for Fairbanks Organized Research are as follows:

Climate Change Research at Fairbanks Organized Research
 (GF: \$900.0, NGF: \$1,000.0, Total: \$1,900.0)

The state funding request supports three primary faculty, three research staff, six graduate students and related operating expense. This investment coupled with existing UA scientists creates the core for a (virtual) UA Climate Change Enterprise (UACCE) to foster a broader and more collaborative research program with a strongly applied focus on addressing coastal erosion, engineering against permafrost degradation, drought induced deforestation, and climate impact on marine resources. The non-general fund portion is the immediate competitive research grants expected for climate change impacts relating to Alaska. With the investment in key climate scientists, future non-general fund expectations increase considerably as UA and Alaska are positioned for a major share of the proposed \$2.5 billion coming to the state from the recently announced Senate Climate Change bill. The goals of UACCE are to address the social, economic, and engineering ramifications of climate change for the State of Alaska.

U of A Adjusted Base Utility Increase

| | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Inc | 244.5 | 0.0 | 0.0 | 244.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 110.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 134.5 | | | | | | | | | | |

Utility Increases (FY09 projected)

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | |
|----------------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| Inc | 1,032.2 | 0.0 | 0.0 | 1,032.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 118.7 | | | | | | | | | | |
| 1048 Univ Rcpt | 913.5 | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- UNAC Across the Board Increase

| | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 265.9 | 265.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 100.0 | | | | | | | | | | |
| 1004 Gen Fund | 66.5 | | | | | | | | | | |
| 1048 Univ Rcpt | 99.4 | | | | | | | | | | |

UNAC-Across the Board (ATB)

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

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

U of A Adjusted Base Salary Increase- UNAC Market Increase

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1002 Fed Rcpts | 100.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 89.7 | | | | | | | | | | |
| 1048 Univ Rcpt | 169.1 | | | | | | | | | | |

UNAC-Market

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | 14.3 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 1.8 | | | | | | | | | | |

AHECTE-Grid

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Step Increase

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | 26.7 | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 3.3 | | | | | | | | | | |

AHECTE-Step

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

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1002 Fed Rcpts | 460.2 | 759.8 | 759.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 299.6 | | | | | | | | | | |

Non Represented- Grid

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|-----------------|------------------|-------------------|----------------|-----------------|----------------|-----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| This increment represents the amount required to fund the non bargaining staff salary grid increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- Non Represented Step Increase | | | | | | | | | | | | |
| | Inc | 906.5 | 906.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 549.1 | | | | | | | | | | |
| 1004 Gen Fund | | 357.4 | | | | | | | | | | |
| Non Bargaining- Step | | | | | | | | | | | | |
| Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments. | | | | | | | | | | | | |
| This increment represents the amount required to fund the non represented staff step increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| | Subtotal | 152,345.4 | 81,686.8 | 5,360.5 | 42,007.6 | 9,342.4 | 10,847.6 | 3,100.5 | 0.0 | 723 | 31 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: UNAC | | | | | | | | | | | | |
| | SalAdj | 195.2 | 195.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 87.9 | | | | | | | | | | |
| 1004 Gen Fund | | 107.3 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the tentative agreement with United Academics AAUP-AFT (UNAC). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. | | | | | | | | | | | | |
| | Totals | 152,540.6 | 81,882.0 | 5,360.5 | 42,007.6 | 9,342.4 | 10,847.6 | 3,100.5 | 0.0 | 723 | 31 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|--|-----------------|----------------|-------------------|--------------|--------------|--------------|----------------|-----------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,061.1 | 2,800.5 | 384.0 | 468.7 | 165.3 | 60.0 | 182.6 | 0.0 | 14 | 0 | 0 |
| 1002 Fed Rcpts | | 1,600.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,455.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 150.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 855.2 | | | | | | | | | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | Atrin | 17.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 17.0 | | | | | | | | | | |
| <p>Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.</p> <p>The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows: Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince William Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7</p> | | | | | | | | | | | | |
| | Subtotal | 4,078.1 | 2,800.5 | 384.0 | 485.7 | 165.3 | 60.0 | 182.6 | 0.0 | 14 | 0 | 0 |

| | | | | | | | | | | | | |
|--|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| | Trout | -42.6 | -42.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -42.6 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|-------------------------------|------------|-----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Mat-Su College | | (96.1) | | | | | | | | | | |
| Prince William Sound CC | | (56.9) | | | | | | | | | | |
| Bristol Bay Campus | | (23.5) | | | | | | | | | | |
| Chukchi Campus | | (17.7) | | | | | | | | | | |
| Cooperative Extension Service | | (124.3) | | | | | | | | | | |
| Fairbanks Campus | | (1,371.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (824.2) | | | | | | | | | | |
| Interior-Aleut Campus | | (42.6) | | | | | | | | | | |
| Kuskokwim Campus | | (93.7) | | | | | | | | | | |
| Northwest Campus | | (22.6) | | | | | | | | | | |
| Rural College | | (76.3) | | | | | | | | | | |
| Tanana Valley Campus | | (168.6) | | | | | | | | | | |
| Juneau Campus | | (276.6) | | | | | | | | | | |
| Ketchikan Campus | | (39.8) | | | | | | | | | | |
| Sitka Campus | | (28.7) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0014 Distribution of ORP Adjustment

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | Trin | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |
| Kuskokwim Campus | 1.2 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Northwest Campus | | 0.4 | | | | | | | | | | |
| Rural College | | 1.5 | | | | | | | | | | |
| Tanana Valley Campus | | 1.7 | | | | | | | | | | |
| Juneau Campus | | 5.8 | | | | | | | | | | |
| Ketchikan Campus | | 0.6 | | | | | | | | | | |
| Sitka Campus | | 0.4 | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | | |
|---------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trout | -12.8 | -12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|

This change record distributes adjustments to PERS funding as follows:

| | |
|-------------------------------|---------|
| SYSBRA | 500.0 |
| Statewide Services | (223.6) |
| Statewide Networks | (98.8) |
| Anchorage Campus | 248.2 |
| Kenai Peninsula College | 87.5 |
| Kodiak College | 5.4 |
| Mat-Su College | 21.6 |
| Prince William Sound CC | (11.8) |
| Bristol Bay Campus | (22.5) |
| Chukchi Campus | (3.3) |
| Cooperative Extension Service | 43.2 |
| Fairbanks Campus | (69.2) |
| Fairbanks Organized Research | (368.8) |
| Interior-Aleut Campus | (12.8) |
| Kuskokwim Campus | 9.9 |
| Northwest Campus | (12.4) |
| Rural College | (55.0) |
| Tanana Valley Campus | 56.3 |
| Juneau Campus | (68.2) |
| Ketchikan Campus | (9.8) |
| Sitka Campus | (15.9) |
| Total | 0.0 |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | | | | | | | | | | | | |
|---------------|-------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trout | -7.9 | -7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|---------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |
| Sitka Campus | (13.9) |
| Total | 0.0 |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin | 397.6 | 0.0 | 0.0 | 397.6 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts | 228.0 | | | | | | | | | | |
| 1004 Gen Fund | 125.2 | | | | | | | | | | |
| 1048 Univ Rcpt | 44.4 | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|--------------------|-------|-----|-------|-----|--------|-----|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | 16.0 | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 312.7 | | | | | | | | 312.7 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 250.6 |
| Kodiak College | 3.9 | | | | | | | | 3.9 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|---------------|--------------|-------------------|--------------|-------------|--------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Mat-Su College | 6.9 | | | | 6.9 | | | | | | | |
| Prince Wm Sound CC | 6.5 | | | | 6.5 | | | | | | | |
| Bristol Bay Campus | 6.5 | | | 161.4 | 167.9 | | | | | | | |
| Chukchi Campus | 59.3 | 70.2 | | | 129.5 | | | | | | | |
| Cooperative Ext Svc | | 100.0 | | 130.0 | 230.0 | | | | | | | |
| Fairbanks Campus | 1455.6 | 1637.9 | 72.0 | 600.0 | 3765.5 | | | | | | | |
| Fairbanks Org. Res | | | | | 0.0 | | | | | | | |
| Interior-Aleut Campus | 125.2 | 44.4 | 228.0 | | 397.6 | | | | | | | |
| Kuskokwim Campus | 100.8 | | 200.0 | 40.0 | 340.8 | | | | | | | |
| Northwest Campus | 6.9 | | | | 6.9 | | | | | | | |
| Rural College | | 131.1 | 50.0 | 50.0 | 231.1 | | | | | | | |
| Tanana Valley Campus | | 89.5 | 50.0 | | 139.5 | | | | | | | |
| Juneau Campus | 29.4 | 85.0 | | | 114.4 | | | | | | | |
| Ketchikan Campus | 3.8 | | | | 3.8 | | | | | | | |
| Sitka Campus | 4.1 | | | | 4.1 | | | | | | | |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 | | | |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | |
|-----|-----|-------|------|--------|------|-------|-------|-----|---|---|---|
| LIT | 0.0 | 388.7 | -2.2 | -250.2 | 12.0 | -60.0 | -88.3 | 0.0 | 0 | 0 | 0 |
|-----|-----|-------|------|--------|------|-------|-------|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25 | 0 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment.

| | | |
|---------------------------------|--------|-------|
| Statewide Programs and Services | 49 FT | 1 PT |
| Statewide Networks | 1 FT | -1 PT |
| Anchorage Campus | 116 FT | 9 PT |
| Kenai Peninsula College | 11 FT | |
| Mat-Su College | 15 FT | |
| Prince Wm Sound CC | 9 FT | 1 PT |
| Cooperative Extension Service | 25 FT | 7 PT |
| Bristol Bay Campus | 15 FT | 1 PT |
| Chukchi Campus | 2 FT | |
| Fairbanks Campus | 132 FT | 13 PT |
| Fairbanks Organized Research | 231 FT | 8 PT |
| Interior Campus | 25 FT | |
| Kuskokwim Campus | 14 FT | 1 PT |
| Northwest Campus | 1 FT | |
| Rural College | 23 FT | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | NP |
|---|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Tanana Valley Campus | | 10 FT | | | | | | | | | | |
| Juneau Campus | | 4 FT | | | | | | | | | | |
| Total | | 683 FT | 40 PT | | | | | | | | | |
| Subtotal | | 4,413.0 | 3,126.5 | 381.8 | 633.1 | 177.3 | 0.0 | 94.3 | 0.0 | 41 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Reverse FY08 Fuel/Utility Increase-OTI | | | | | | | | | | | | |
| OTI | | -17.0 | 0.0 | 0.0 | -17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -17.0 | | | | | | | | | | |
| Reverse one-time FY08 Fuel/Utility increase. | | | | | | | | | | | | |
| U of A Adjusted Base Utility Increase | | | | | | | | | | | | |
| Inc | | 9.9 | 0.0 | 0.0 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.0 | | | | | | | | | | |
| Utility Increases (FY09 projected) | | | | | | | | | | | | |
| This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels. | | | | | | | | | | | | |
| U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs | | | | | | | | | | | | |
| Inc | | 18.5 | 0.0 | 0.0 | 18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.7 | | | | | | | | | | |
| Library, Information Technology, and Other Operating Fixed Costs | | | | | | | | | | | | |
| This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase | | | | | | | | | | | | |
| Inc | | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.6 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

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

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| | | | | | | | | | | | | |
|----------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 8.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | 2.0 | | | | | | | | | | | |

ACCFT-Market Increase

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

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

| | | | | | | | | | | | | |
|----------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 31.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | 4.0 | | | | | | | | | | | |

Non Represented- Grid

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|-----------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| This increment represents the amount required to fund the non bargaining staff salary grid increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- Non Represented Step Increase | | | | | | | | | | | | |
| | Inc | 42.5 | 42.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 37.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.7 | | | | | | | | | | |
| Non Bargaining- Step | | | | | | | | | | | | |
| Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments. | | | | | | | | | | | | |
| This increment represents the amount required to fund the non represented staff step increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| | Subtotal | 4,519.7 | 3,221.8 | 381.8 | 644.5 | 177.3 | 0.0 | 94.3 | 0.0 | 41 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend | | | | | | | | | | | | |
| | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.8 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member. | | | | | | | | | | | | |
| | Totals | 4,520.5 | 3,222.6 | 381.8 | 644.5 | 177.3 | 0.0 | 94.3 | 0.0 | 41 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|-----------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,010.2 | 4,122.6 | 216.2 | 897.7 | 648.7 | 125.0 | 0.0 | 0.0 | 39 | 2 | 0 |
| 1002 Fed Rcpts | | 1,500.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2,777.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 220.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1,487.6 | | | | | | | | | | |
| 1174 UA I/A | | 25.0 | | | | | | | | | | |
| | Subtotal | 6,010.2 | 4,122.6 | 216.2 | 897.7 | 648.7 | 125.0 | 0.0 | 0.0 | 39 | 2 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| | Trout | -93.7 | -93.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -93.7 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
 Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |
| Mat-Su College | (96.1) |
| Prince William Sound CC | (56.9) |
| Bristol Bay Campus | (23.5) |
| Chukchi Campus | (17.7) |
| Cooperative Extension Service | (124.3) |
| Fairbanks Campus | (1,371.2) |
| Fairbanks Organized Research | (824.2) |
| Interior-Aleut Campus | (42.6) |
| Kuskokwim Campus | (93.7) |
| Northwest Campus | (22.6) |
| Rural College | (76.3) |
| Tanana Valley Campus | (168.6) |
| Juneau Campus | (276.6) |
| Ketchikan Campus | (39.8) |
| Sitka Campus | (28.7) |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Total | | 0.0 | | | | | | | | | | |
| ADN 45-8-0014 Distribution of ORP Adjustment | | | | | | | | | | | | |
| | Trin | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.2 | | | | | | | | | | |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |
| Kuskokwim Campus | 1.2 |
| Northwest Campus | 0.4 |
| Rural College | 1.5 |
| Tanana Valley Campus | 1.7 |
| Juneau Campus | 5.8 |
| Ketchikan Campus | 0.6 |
| Sitka Campus | 0.4 |
| Total | 0.0 |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 9.9 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.9 | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

| | |
|--------|-------|
| SYSBRA | 500.0 |
|--------|-------|

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|-------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Statewide Services | | (223.6) | | | | | | | | | | |
| Statewide Networks | | (98.8) | | | | | | | | | | |
| Anchorage Campus | | 248.2 | | | | | | | | | | |
| Kenai Peninsula College | | 87.5 | | | | | | | | | | |
| Kodiak College | | 5.4 | | | | | | | | | | |
| Mat-Su College | | 21.6 | | | | | | | | | | |
| Prince William Sound CC | | (11.8) | | | | | | | | | | |
| Bristol Bay Campus | | (22.5) | | | | | | | | | | |
| Chukchi Campus | | (3.3) | | | | | | | | | | |
| Cooperative Extension Service | | 43.2 | | | | | | | | | | |
| Fairbanks Campus | | (69.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (368.8) | | | | | | | | | | |
| Interior-Aleut Campus | | (12.8) | | | | | | | | | | |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | | | | | | | | | | | |
|---------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -14.3 | -14.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -14.3 | | | | | | | | | | |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|---------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Interior Campus | | (7.9) | | | | | | | | | | |
| Kuskokwim Campus | | (14.3) | | | | | | | | | | |
| Northwest Campus | | (8.7) | | | | | | | | | | |
| Rural College | | (24.7) | | | | | | | | | | |
| Tanana Valley Campus | | (23.6) | | | | | | | | | | |
| Juneau Campus | | 54.5 | | | | | | | | | | |
| Ketchikan Campus | | (12.3) | | | | | | | | | | |
| Sitka Campus | | (13.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1002 Fed Rcpts | Trin | 200.0 | 0.0 | 0.0 | 340.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 100.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 40.0 | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|--------|-------|--------|-------|--------|-------|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | 16.0 | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 312.7 | | | | | | | | 312.7 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 250.6 |
| Kodiak College | 3.9 | | | | | | | | 3.9 |
| Mat-Su College | 6.9 | | | | | | | | 6.9 |
| Prince Wm Sound CC | 6.5 | | | | | | | | 6.5 |
| Bristol Bay Campus | 6.5 | | | | | | 161.4 | | 167.9 |
| Chukchi Campus | 59.3 | | 70.2 | | | | | | 129.5 |
| Cooperative Ext Svc | | 100.0 | | | | | 130.0 | | 230.0 |
| Fairbanks Campus | 1455.6 | | 1637.9 | 72.0 | | 600.0 | | | 3765.5 |
| Fairbanks Org. Res | | | | | | | | | 0.0 |
| Interior-Aleut Campus | 125.2 | | 44.4 | 228.0 | | | | | 397.6 |
| Kuskokwim Campus | 100.8 | | | 200.0 | | | 40.0 | | 340.8 |
| Northwest Campus | 6.9 | | | | | | | | 6.9 |
| Rural College | | | 131.1 | | 50.0 | | 50.0 | | 231.1 |
| Tanana Valley Campus | | | 89.5 | 50.0 | | | | | 139.5 |
| Juneau Campus | 29.4 | | 85.0 | | | | | | 114.4 |
| Ketchikan Campus | 3.8 | | | | | | | | 3.8 |
| Sitka Campus | 4.1 | | | | | | | | 4.1 |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-------|-----|-----|-----|-----|----|---|---|
| 1048 Univ Rcpt | Trout | -74.2 | 0.0 | 0.0 | -74.2 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|----------------|-------|-------|-----|-----|-------|-----|-----|-----|-----|----|---|---|

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|---------|--------|---------|--------|--------|--------|-----------|---------|---------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | | | -1000. | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | | | | | | | -77.5 |
| Mat-Su College | | | | | | | | | -305.2 |
| Prince Wm Sound CC | | | | | | | | | -5.2 |
| Bristol Bay Campus | | | | | | | | | -73.5 |
| Chukchi Campus | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | -2114.2 |
| Interior-Aleut Campus | | | | | | | | | |
| Kuskokwim Campus | | | | | | | | | -74.2 |
| Northwest Campus | | | | | | | | | -23.4 |
| Rural College | -127.7 | | | -100.0 | | | | | -227.7 |
| Tanana Valley Campus | -44.8 | | | | | | | | -44.8 |
| Juneau Campus | | | | | | | | | |
| Ketchikan Campus | | | | | | | | | -5.6 |
| Sitka Campus | | | | | | | | | -6.3 |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | |
|-----|--|-----|-------|-------|-----|--------|--------|-----|-----|---|---|---|
| LIT | | 0.0 | 476.7 | -28.7 | 6.8 | -329.8 | -125.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|--|-----|-------|-------|-----|--------|--------|-----|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 1 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment.

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Statewide Programs and Services | | 49 FT | 1 PT | | | | | | | | | |
| Statewide Networks | | 1 FT | -1 PT | | | | | | | | | |
| Anchorage Campus | | 116 FT | 9 PT | | | | | | | | | |
| Kenai Peninsula College | | 11 FT | | | | | | | | | | |
| Mat-Su College | | 15 FT | | | | | | | | | | |
| Prince Wm Sound CC | | 9 FT | 1 PT | | | | | | | | | |
| Cooperative Extension Service | | 25 FT | 7 PT | | | | | | | | | |
| Bristol Bay Campus | | 15 FT | 1 PT | | | | | | | | | |
| Chukchi Campus | | 2 FT | | | | | | | | | | |
| Fairbanks Campus | | 132 FT | 13 PT | | | | | | | | | |
| Fairbanks Organized Research | | 231 FT | 8 PT | | | | | | | | | |
| Interior Campus | | 25 FT | | | | | | | | | | |
| Kuskokwim Campus | | 14 FT | 1 PT | | | | | | | | | |
| Northwest Campus | | 1 FT | | | | | | | | | | |
| Rural College | | 23 FT | | | | | | | | | | |
| Tanana Valley Campus | | 10 FT | | | | | | | | | | |
| Juneau Campus | | 4 FT | | | | | | | | | | |
| Total | | 683 FT | 40 PT | | | | | | | | | |

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|----------------|--------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | 6,179.9 | 4,502.4 | 187.5 | 1,171.1 | 318.9 | 0.0 | 0.0 | 0.0 | 52 | 3 | 0 |
|-----------------|----------------|----------------|--------------|----------------|--------------|------------|------------|------------|-----------|----------|----------|

***** Changes From FY2008 Management Plan To FY2009 Governor *****

U of A Adjusted Base Utility Increase

| | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc | 44.6 | 0.0 | 0.0 | 44.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 35.7 | | | | | | | | | | |
| 1048 Univ Rcpt | 8.9 | | | | | | | | | | |

Utility Increases (FY09 projected)

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc | 29.8 | 0.0 | 0.0 | 29.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 23.8 | | | | | | | | | | |
| 1048 Univ Rcpt | 6.0 | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials,

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase | | | | | | | | | | | | |
| | Inc | 15.1 | 15.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.0 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

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

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

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

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

| | | | | | | | | | | | | |
|--|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| U of A Adjusted Base Salary Increase- ACCFT Market Increase | | | | | | | | | | | | |
| | Inc | 19.8 | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.0 | | | | | | | | | | |

ACCFT-Market Increase

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| U of A Adjusted Base Salary Increase- AHECTE Grid Increase | | | | | | | | | | | | |
| | Inc | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.3 | | | | | | | | | | |
| AHECTE-Grid | | | | | | | | | | | | |
| <p>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."</p> <p>This increment represents the amount required to fund the grid increase (approximately 1.6 percent).</p> <p>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</p> <p>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</p> | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- AHECTE Step Increase | | | | | | | | | | | | |
| | Inc | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.5 | | | | | | | | | | |
| AHECTE-Step | | | | | | | | | | | | |
| <p>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..."</p> <p>This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).</p> <p>FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.</p> <p>Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.</p> | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- Non Represented Grid Increase | | | | | | | | | | | | |
| | Inc | 47.5 | 47.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 42.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 5.3 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Non Represented- Grid

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Step Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 59.0 | 59.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 52.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 6.7 | | | | | | | | | | |

Non Bargaining- Step

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

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

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

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|--------------|----------------|--------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 6,399.5 | 4,647.6 | 187.5 | 1,245.5 | 318.9 | 0.0 | 0.0 | 0.0 | 52 | 3 | 0 |
|-----------------|--|----------------|----------------|--------------|----------------|--------------|------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

FY09 Bargaining Unit Contract Terms: ACCFT

| | | | | | | | | | | | | |
|---------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 20.7 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.7 | | | | | | | | | | |

The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms.

FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend

| | | | | | | | | | | | | |
|---------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.0 | | | | | | | | | | |

The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|---------------|----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member. | | | | | | | | | | | | |
| Totals | | 6,432.2 | 4,680.3 | 187.5 | 1,245.5 | 318.9 | 0.0 | 0.0 | 0.0 | 52 | 3 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | NP |
|---|-----------------|----------------|-------------------|-------------|--------------|--------------|----------------|-----------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,594.5 | 1,954.6 | 81.3 | 401.8 | 106.8 | 50.0 | 0.0 | 0.0 | 21 | 2 | 0 |
| 1002 Fed Rcpts | | 737.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,486.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 10.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 280.8 | | | | | | | | | | |
| 1151 VoTech Ed | | 75.0 | | | | | | | | | | |
| 1174 UA I/A | | 5.0 | | | | | | | | | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | Atrin | 16.7 | 0.0 | 0.0 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 16.7 | | | | | | | | | | |
| <p>Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.</p> <p>The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows: Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7</p> | | | | | | | | | | | | |
| | Subtotal | 2,611.2 | 1,954.6 | 81.3 | 418.5 | 106.8 | 50.0 | 0.0 | 0.0 | 21 | 2 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| | Trout | -22.6 | -22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -22.6 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|--------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|-------------------------------|------------|-----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Kenai Peninsula College | | (190.5) | | | | | | | | | | |
| Kodiak College | | (59.4) | | | | | | | | | | |
| Mat-Su College | | (96.1) | | | | | | | | | | |
| Prince William Sound CC | | (56.9) | | | | | | | | | | |
| Bristol Bay Campus | | (23.5) | | | | | | | | | | |
| Chukchi Campus | | (17.7) | | | | | | | | | | |
| Cooperative Extension Service | | (124.3) | | | | | | | | | | |
| Fairbanks Campus | | (1,371.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (824.2) | | | | | | | | | | |
| Interior-Aleut Campus | | (42.6) | | | | | | | | | | |
| Kuskokwim Campus | | (93.7) | | | | | | | | | | |
| Northwest Campus | | (22.6) | | | | | | | | | | |
| Rural College | | (76.3) | | | | | | | | | | |
| Tanana Valley Campus | | (168.6) | | | | | | | | | | |
| Juneau Campus | | (276.6) | | | | | | | | | | |
| Ketchikan Campus | | (39.8) | | | | | | | | | | |
| Sitka Campus | | (28.7) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0014 Distribution of ORP Adjustment

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | Trin | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Interior-Aleut Campus | | 0.6 | | | | | | | | | | |
| Kuskokwim Campus | | 1.2 | | | | | | | | | | |
| Northwest Campus | | 0.4 | | | | | | | | | | |
| Rural College | | 1.5 | | | | | | | | | | |
| Tanana Valley Campus | | 1.7 | | | | | | | | | | |
| Juneau Campus | | 5.8 | | | | | | | | | | |
| Ketchikan Campus | | 0.6 | | | | | | | | | | |
| Sitka Campus | | 0.4 | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | | |
|---------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -12.4 | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -12.4 | | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

| | |
|-------------------------------|---------|
| SYSBRA | 500.0 |
| Statewide Services | (223.6) |
| Statewide Networks | (98.8) |
| Anchorage Campus | 248.2 |
| Kenai Peninsula College | 87.5 |
| Kodiak College | 5.4 |
| Mat-Su College | 21.6 |
| Prince William Sound CC | (11.8) |
| Bristol Bay Campus | (22.5) |
| Chukchi Campus | (3.3) |
| Cooperative Extension Service | 43.2 |
| Fairbanks Campus | (69.2) |
| Fairbanks Organized Research | (368.8) |
| Interior-Aleut Campus | (12.8) |
| Kuskokwim Campus | 9.9 |
| Northwest Campus | (12.4) |
| Rural College | (55.0) |
| Tanana Valley Campus | 56.3 |
| Juneau Campus | (68.2) |
| Ketchikan Campus | (9.8) |
| Sitka Campus | (15.9) |
| Total | 0.0 |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | | | | | | | | | | | | |
|---------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -8.7 | -8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -8.7 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|------------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |
| Sitka Campus | (13.9) |
| Total | 0.0 |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 6.9 | 0.0 | 0.0 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.9 | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|--------------------|-------|-----|-------|-----|--------|-----|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | 16.0 | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 312.7 | | | | | | | | 312.7 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 250.6 |
| Kodiak College | 3.9 | | | | | | | | 3.9 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | | | |
|------------------------------|---------------|--------------|---------------|-------------------|-------------|--------------|---------------|---------------|----------------|------------------|---------------|-----------|-----|----|--|--|
| | | | | | | | | | | | | PFT | PPT | NP | | |
| Mat-Su College | 6.9 | | | | | | 6.9 | | | | | | | | | |
| Prince Wm Sound CC | 6.5 | | | | | | 6.5 | | | | | | | | | |
| Bristol Bay Campus | 6.5 | | | | | 161.4 | 167.9 | | | | | | | | | |
| Chukchi Campus | 59.3 | 70.2 | | | | | 129.5 | | | | | | | | | |
| Cooperative Ext Svc | | 100.0 | | | | 130.0 | 230.0 | | | | | | | | | |
| Fairbanks Campus | 1455.6 | 1637.9 | 72.0 | | 600.0 | | 3765.5 | | | | | | | | | |
| Fairbanks Org. Res | | | | | | | 0.0 | | | | | | | | | |
| Interior-Aleut Campus | 125.2 | 44.4 | 228.0 | | | | 397.6 | | | | | | | | | |
| Kuskokwim Campus | 100.8 | | 200.0 | | | 40.0 | 340.8 | | | | | | | | | |
| Northwest Campus | 6.9 | | | | | | 6.9 | | | | | | | | | |
| Rural College | | 131.1 | | 50.0 | | 50.0 | 231.1 | | | | | | | | | |
| Tanana Valley Campus | | 89.5 | 50.0 | | | | 139.5 | | | | | | | | | |
| Juneau Campus | 29.4 | 85.0 | | | | | 114.4 | | | | | | | | | |
| Ketchikan Campus | 3.8 | | | | | | 3.8 | | | | | | | | | |
| Sitka Campus | 4.1 | | | | | | 4.1 | | | | | | | | | |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 | | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | | | |
|----------------|--|-------|--|-----|--|-----|-------|-----|-----|-----|-----|---|---|---|
| Trout | | -23.4 | | 0.0 | | 0.0 | -23.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | -23.4 | | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UIAR | Total |
|-----------------------|---------|-------|---------|--------|--------|--------|-----------|--------|---------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | | | -1000. | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | | | | | | | -77.5 |
| Mat-Su College | | | | | | | | | -305.2 |
| Prince Wm Sound CC | | | | | | | | | -5.2 |
| Bristol Bay Campus | | | | | | | | | -73.5 |
| Chukchi Campus | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | -2114.2 |
| Interior-Aleut Campus | | | | | | | | | |
| Kuskokwim Campus | | | | | | | | | -74.2 |
| Northwest Campus | | | | | | | | | -23.4 |
| Rural College | -127.7 | | | -100.0 | | | | | -227.7 |
| Tanana Valley Campus | -44.8 | | | | | | | | -44.8 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Juneau Campus | | | | | | | | | | | | |
| Ketchikan Campus | | -5.6 | | | -5.6 | | | | | | | |
| Sitka Campus | | -6.3 | | | -6.3 | | | | | | | |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 | | | |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | |
|-----|--|-----|-------|-------|--------|-------|-------|-----|-----|---|---|---|
| LIT | | 0.0 | 186.7 | -28.5 | -110.0 | -23.2 | -25.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|--|-----|-------|-------|--------|-------|-------|-----|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment.

| | | |
|---------------------------------|---------------|--------------|
| Statewide Programs and Services | 49 FT | 1 PT |
| Statewide Networks | 1 FT | -1 PT |
| Anchorage Campus | 116 FT | 9 PT |
| Kenai Peninsula College | 11 FT | |
| Mat-Su College | 15 FT | |
| Prince Wm Sound CC | 9 FT | 1 PT |
| Cooperative Extension Service | 25 FT | 7 PT |
| Bristol Bay Campus | 15 FT | 1 PT |
| Chukchi Campus | 2 FT | |
| Fairbanks Campus | 132 FT | 13 PT |
| Fairbanks Organized Research | 231 FT | 8 PT |
| Interior Campus | 25 FT | |
| Kuskokwim Campus | 14 FT | 1 PT |
| Northwest Campus | 1 FT | |
| Rural College | 23 FT | |
| Tanana Valley Campus | 10 FT | |
| Juneau Campus | 4 FT | |
| Total | 683 FT | 40 PT |

| | | | | | | | | | | | |
|-----------------|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|
| Subtotal | 2,551.4 | 2,098.0 | 52.8 | 292.0 | 83.6 | 25.0 | 0.0 | 0.0 | 22 | 2 | 0 |
|-----------------|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|

***** Changes From FY2008 Management Plan To FY2009 Governor *****

Reverse FY08 Fuel/Utility Increase-OTI

| | | | | | | | | | | | |
|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| OTI | -16.7 | 0.0 | 0.0 | -16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

| | | | | | | | | | | | | |
|---------------|--|-------|--|--|--|--|--|--|--|--|--|--|
| 1004 Gen Fund | | -16.7 | | | | | | | | | | |
|---------------|--|-------|--|--|--|--|--|--|--|--|--|--|

Reverse one-time FY08 Fuel/Utility increase.

U of A Adjusted Base Utility Increase

| | | | | | | | | | | | | |
|----------------|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc | | 10.4 | 0.0 | 0.0 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.1 | | | | | | | | | | |

Utility Increases (FY09 projected)

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | | |
|----------------|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc | | 13.5 | 0.0 | 0.0 | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.7 | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

| | | | | | | | | | | | | |
|----------------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.3 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| | | | | | | | | | | | | |
|----------------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.6 | | | | | | | | | | |

AACFT-Market Increase

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

| | | | | | | | | | | | | |
|---------------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |

AHECTE-Grid

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

U of A Adjusted Base Salary Increase- AHECTE Step Increase

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Inc | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

AHECTE-Step

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

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Inc | 18.6 | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 2.4 | 21.0 | | | | | | | | | |

Non Represented- Grid

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Step Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Inc | 21.7 | 24.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 2.7 | 24.4 | | | | | | | | | |

Non Bargaining- Step

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

| | | | | | | | | | | | |
|-----------------|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|
| Subtotal | 2,620.2 | 2,159.6 | 52.8 | 299.2 | 83.6 | 25.0 | 0.0 | 0.0 | 22 | 2 | 0 |
|-----------------|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

FY09 Bargaining Unit Contract Terms: ACCFT

| | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.9 | | | | | | | | | | |

The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms.

FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend

| | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4.0 | | | | | | | | | | |

The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member.

| | | | | | | | | | | | |
|---------------|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|
| Totals | 2,628.1 | 2,167.5 | 52.8 | 299.2 | 83.6 | 25.0 | 0.0 | 0.0 | 22 | 2 | 0 |
|---------------|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|-----------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 12,380.7 | 7,720.1 | 787.6 | 2,559.9 | 1,235.2 | 7.9 | 70.0 | 0.0 | 59 | 4 | 0 |
| 1002 Fed Rcpts | | 1,417.8 | | | | | | | | | | |
| 1004 Gen Fund | | 4,650.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 600.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 5,362.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 60.0 | | | | | | | | | | |
| 1174 UA I/A | | 290.0 | | | | | | | | | | |
| Subtotal | | 12,380.7 | 7,720.1 | 787.6 | 2,559.9 | 1,235.2 | 7.9 | 70.0 | 0.0 | 59 | 4 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| Trout | | -76.3 | -76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -76.3 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |
| Mat-Su College | (96.1) |
| Prince William Sound CC | (56.9) |
| Bristol Bay Campus | (23.5) |
| Chukchi Campus | (17.7) |
| Cooperative Extension Service | (124.3) |
| Fairbanks Campus | (1,371.2) |
| Fairbanks Organized Research | (824.2) |
| Interior-Aleut Campus | (42.6) |
| Kuskokwim Campus | (93.7) |
| Northwest Campus | (22.6) |
| Rural College | (76.3) |
| Tanana Valley Campus | (168.6) |
| Juneau Campus | (276.6) |
| Ketchikan Campus | (39.8) |
| Sitka Campus | (28.7) |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Total | | 0.0 | | | | | | | | | | |
| ADN 45-8-0014 Distribution of ORP Adjustment | | | | | | | | | | | | |
| | Trin | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |
| Kuskokwim Campus | 1.2 |
| Northwest Campus | 0.4 |
| Rural College | 1.5 |
| Tanana Valley Campus | 1.7 |
| Juneau Campus | 5.8 |
| Ketchikan Campus | 0.6 |
| Sitka Campus | 0.4 |
| Total | 0.0 |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | | |
|---------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trout | -55.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -55.0 | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|-------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| SYSBRA | | 500.0 | | | | | | | | | | |
| Statewide Services | | (223.6) | | | | | | | | | | |
| Statewide Networks | | (98.8) | | | | | | | | | | |
| Anchorage Campus | | 248.2 | | | | | | | | | | |
| Kenai Peninsula College | | 87.5 | | | | | | | | | | |
| Kodiak College | | 5.4 | | | | | | | | | | |
| Mat-Su College | | 21.6 | | | | | | | | | | |
| Prince William Sound CC | | (11.8) | | | | | | | | | | |
| Bristol Bay Campus | | (22.5) | | | | | | | | | | |
| Chukchi Campus | | (3.3) | | | | | | | | | | |
| Cooperative Extension Service | | 43.2 | | | | | | | | | | |
| Fairbanks Campus | | (69.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (368.8) | | | | | | | | | | |
| Interior-Aleut Campus | | (12.8) | | | | | | | | | | |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | | | | | | | | | | | | |
|---------------|-------|-------|--|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -24.7 | -24.7 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -24.7 | | | | | | | | | | | |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|--------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|------------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Fairbanks Organized Research | | (101.8) | | | | | | | | | | |
| Interior Campus | | (7.9) | | | | | | | | | | |
| Kuskokwim Campus | | (14.3) | | | | | | | | | | |
| Northwest Campus | | (8.7) | | | | | | | | | | |
| Rural College | | (24.7) | | | | | | | | | | |
| Tanana Valley Campus | | (23.6) | | | | | | | | | | |
| Juneau Campus | | 54.5 | | | | | | | | | | |
| Ketchikan Campus | | (12.3) | | | | | | | | | | |
| Sitka Campus | | (13.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 231.1 | 0.0 | 0.0 | 231.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1007 I/A Rcpts | 50.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | 131.1 | | | | | | | | | | | |
| 1092 MHTAAR | 50.0 | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|--------|-------|--------|-------|--------|-------|-----------|--------|--------|
| SYSBRA | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Services | | | | | | | | | 669.2 |
| Statewide Networks | 16.0 | | 669.2 | | | | | | 312.7 |
| Anchorage Campus | 312.7 | | | | | | | | 250.6 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 3.9 |
| Kodiak College | 3.9 | | | | | | | | 6.9 |
| Mat-Su College | 6.9 | | | | | | | | 6.5 |
| Prince Wm Sound CC | 6.5 | | | | | | | | 161.4 |
| Bristol Bay Campus | 6.5 | | | | | | 161.4 | | 167.9 |
| Chukchi Campus | 59.3 | | 70.2 | | | | | | 129.5 |
| Cooperative Ext Svc | | 100.0 | | | | | 130.0 | | 230.0 |
| Fairbanks Campus | 1455.6 | | 1637.9 | 72.0 | | 600.0 | | | 3765.5 |
| Fairbanks Org. Res | | | | | | | | | 0.0 |
| Interior-Aleut Campus | 125.2 | | 44.4 | 228.0 | | | | | 397.6 |
| Kuskokwim Campus | 100.8 | | | 200.0 | | | 40.0 | | 340.8 |
| Northwest Campus | 6.9 | | | | | | | | 6.9 |
| Rural College | | | 131.1 | | 50.0 | | 50.0 | | 231.1 |
| Tanana Valley Campus | | | 89.5 | 50.0 | | | | | 139.5 |
| Juneau Campus | 29.4 | | 85.0 | | | | | | 114.4 |
| Ketchikan Campus | 3.8 | | | | | | | | 3.8 |
| Sitka Campus | 4.1 | | | | | | | | 4.1 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | | |
|------------------------------|------------|--------|-------|-------------------|-------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|--|
| | | | | | | | | | | | | PFT | PPT | NP | |
| Total | | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | | | | | | |
|----------------|--|--------|--|--------|--|-----|--|-----|--|--------|--|-----|--|-----|---|---|---|
| Trout | | | | -227.7 | | 0.0 | | 0.0 | | -227.7 | | 0.0 | | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -100.0 | | | | | | | | | | | | | | | |
| 1004 Gen Fund | | -127.7 | | | | | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|---------|--------|---------|--------|--------|--------|-----------|---------|---------|
| SYSBRA | -618.4 | | | | | | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | -600.0 | | -1000.0 | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | -77.5 | | | | | | -77.5 |
| Mat-Su College | | | -305.2 | | | | | | -305.2 |
| Prince Wm Sound CC | | | -5.2 | | | | | | -5.2 |
| Bristol Bay Campus | | | -73.5 | | | | | | -73.5 |
| Chukchi Campus | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | -2114.2 |
| Interior-Aleut Campus | | | | | | | | | |
| Kuskokwim Campus | | | -74.2 | | | | | | -74.2 |
| Northwest Campus | | | -23.4 | | | | | | -23.4 |
| Rural College | -127.7 | | | -100.0 | | | | | -227.7 |
| Tanana Valley Campus | -44.8 | | | | | | | | -44.8 |
| Juneau Campus | | | | | | | | | |
| Ketchikan Campus | | | -5.6 | | | | | | -5.6 |
| Sitka Campus | | | -6.3 | | | | | | -6.3 |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | | | | | | | | |
|-----|--|--|-----|--|--------|--|--------|--|-------|--|--------|--|------|-------|--|-----|---|---|---|
| LIT | | | 0.0 | | -164.9 | | -264.7 | | 446.1 | | -157.2 | | -7.9 | 148.6 | | 0.0 | 0 | 0 | 0 |
|-----|--|--|-----|--|--------|--|--------|--|-------|--|--------|--|------|-------|--|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | | | | | | | | |
|--------|--|--|-----|--|-----|--|-----|--|-----|--|-----|--|-----|-----|--|-----|----|---|---|
| PosAdj | | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | | 0.0 | 23 | 0 | 0 |
|--------|--|--|-----|--|-----|--|-----|--|-----|--|-----|--|-----|-----|--|-----|----|---|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment. | | | | | | | | | | | | |
| Statewide Programs and Services | | 49 FT | 1 PT | | | | | | | | | |
| Statewide Networks | | 1 FT | -1 PT | | | | | | | | | |
| Anchorage Campus | | 116 FT | 9 PT | | | | | | | | | |
| Kenai Peninsula College | | 11 FT | | | | | | | | | | |
| Mat-Su College | | 15 FT | | | | | | | | | | |
| Prince Wm Sound CC | | 9 FT | 1 PT | | | | | | | | | |
| Cooperative Extension Service | | 25 FT | 7 PT | | | | | | | | | |
| Bristol Bay Campus | | 15 FT | 1 PT | | | | | | | | | |
| Chukchi Campus | | 2 FT | | | | | | | | | | |
| Fairbanks Campus | | 132 FT | 13 PT | | | | | | | | | |
| Fairbanks Organized Research | | 231 FT | 8 PT | | | | | | | | | |
| Interior Campus | | 25 FT | | | | | | | | | | |
| Kuskokwim Campus | | 14 FT | 1 PT | | | | | | | | | |
| Northwest Campus | | 1 FT | | | | | | | | | | |
| Rural College | | 23 FT | | | | | | | | | | |
| Tanana Valley Campus | | 10 FT | | | | | | | | | | |
| Juneau Campus | | 4 FT | | | | | | | | | | |
| Total | | 683 FT | 40 PT | | | | | | | | | |

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|----------------|----------------|------------|--------------|------------|-----------|----------|----------|
| Subtotal | 12,229.6 | 7,400.7 | 522.9 | 3,009.4 | 1,078.0 | 0.0 | 218.6 | 0.0 | 86 | 4 | 0 |
|-----------------|-----------------|----------------|--------------|----------------|----------------|------------|--------------|------------|-----------|----------|----------|

***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

Reverse FY2008 MH Trust Recommendations

| | | | | | | | | | | | |
|-------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| OTI | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | -50.0 | | | | | | | | | | |

Reverse FY08 MHTAAR One-Time Funding.

Preparing Alaskans for Jobs-Health-Allied Health

| | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 177.4 | 165.4 | 4.0 | 5.0 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 82.4 | | | | | | | | | | |
| 1048 Univ Rcpt | 95.0 | | | | | | | | | | |

The Allied Health program requested for CRCD is as follows:

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

The distance-delivered Allied Health Program at UAF/CRCD prepares students for employment targeted at Alaska's rural public and private healthcare employers. A single faculty member teaches the majority of the courses in this program. This program's primary focus is healthcare reimbursement, but

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| includes pre-requisite courses necessary for pursuing clinical majors, such as nursing and radiographic technology. The program includes a combination of on-site and distance coursework with heavy reliance on technology for program delivery. Students improve technology skills while remaining in their home community thus benefiting employers in the various rural Alaskan communities. State funding for this program will replace the current funding from the Denali Commission. | | | | | | | | | | | | |
| Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary | | | | | | | | | | | | |
| | Inc | 98.8 | 86.8 | 4.0 | 3.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 98.8 | | | | | | | | | | |

The Primary Care/Multi-Disciplinary program request for CRCD is as follows:

Associate Professor/Liaison, Community Health Aide Program at College of Rural and Community Development (CRCD)
 (GF: \$98.8, Total: \$98.8)

This request provides funding for a faculty/liaison position for the Community Health Aide Program (CHAP). This is the only position of its kind in the University of Alaska system. It is currently funded through Denali Commission funds. CHAP is operated by the Alaskan Native Tribal Health Corporations as a Tribal partnership throughout the State. The CHAP health workforce training system representing 26 villages developed to meet healthcare needs in remote parts of the state. An individual/student applies and is hired by a Tribal Health Organization before they can attend the CHAP training. This position works with each employee/student to complete necessary course work, preceptorship, and credentialing. There is a 34-credit certificate for the beginning health aide and a 60-credit Associates Degree. This position is the only one to advise students and to help bridge them into other health programs.

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | | |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 62.6 | 0.0 | 0.0 | 62.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 12.5 | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 15.9 | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.0 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 20.5 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 5.1 | | | | | | | | | | |

ACCFT-Market Increase

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

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

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

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

U of A Adjusted Base Salary Increase- UNAC Across the Board Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 8.6 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.4 | | | | | | | | | | |

UNAC-Across the Board (ATB)

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

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

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

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

U of A Adjusted Base Salary Increase- UNAC Market Increase

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 11.8 | 11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.7 | | | | | | | | | | |

UNAC-Market

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

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 90.9 | 90.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 71.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 19.2 | | | | | | | | | | |

Non Represented- Grid

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|---|-----------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| U of A Adjusted Base Salary Increase- Non Represented Step Increase | | | | | | | | | | | | |
| | Inc | 106.9 | 106.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 84.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 22.7 | | | | | | | | | | |
| Non Bargaining- Step | | | | | | | | | | | | |
| Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments. | | | | | | | | | | | | |
| This increment represents the amount required to fund the non represented staff step increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| | Subtotal | 12,773.0 | 7,907.5 | 530.9 | 3,030.0 | 1,086.0 | 0.0 | 218.6 | 0.0 | 88 | 4 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: ACCFT | | | | | | | | | | | | |
| | SalAdj | 14.7 | 14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.7 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend | | | | | | | | | | | | |
| | SalAdj | 13.6 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.6 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member. | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: UNAC | | | | | | | | | | | | |
| | SalAdj | 30.3 | 30.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 30.3 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the tentative agreement with United Academics AAUP-AFT (UNAC). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|---------------------------------|---------------|-----------------|----------------------|--------------|----------------|----------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 12,831.6 | 7,966.1 | 530.9 | 3,030.0 | 1,086.0 | 0.0 | 218.6 | 0.0 | 88 | 4 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|-----------------|-----------------|-------------------|-------------|----------------|--------------|----------------|-----------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 10,755.8 | 8,416.3 | 70.7 | 1,234.9 | 961.9 | 50.0 | 22.0 | 0.0 | 70 | 10 | 0 |
| 1002 Fed Rcpts | | 750.4 | | | | | | | | | | |
| 1004 Gen Fund | | 4,631.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 247.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4,871.9 | | | | | | | | | | |
| 1151 VoTech Ed | | 240.0 | | | | | | | | | | |
| 1174 UA I/A | | 15.0 | | | | | | | | | | |
| | Subtotal | 10,755.8 | 8,416.3 | 70.7 | 1,234.9 | 961.9 | 50.0 | 22.0 | 0.0 | 70 | 10 | 0 |

| | | | | | | | | | | | | |
|---|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0011 UA Reallocation of Workforce Development Funding | | | | | | | | | | | | |
| | Trin | 233.1 | 0.0 | 0.0 | 233.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 233.1 | | | | | | | | | | |

Workforce Development Funding, created in FY02, funds short-term or one-time projects addressing workforce needs for the State of Alaska. The program was extended to FY10 and allocation decisions are made by the President. Each fiscal year the programs are reviewed and funding is adjusted to address programs approved for the new year. This change record shows the changes made to the distribution of Workforce Development Funds for FY08.

Funding adjustment FY07 to FY08
 Anchorage Campus (87.0)
 Kenai Peninsula College (200.0)
 Fairbanks Campus (42.1)
 Juneau Campus (104.0)

New funding commitments for FY08
 Mat-Su College 90.0 Career Services Center at Mat-Su College
 Tanana Valley Campus 233.1 Dental Program at Tanana Valley Campus
 Ketchikan Campus 110.0 Assistant Director for Workforce Development

| | | | | | | | | | | | | |
|---|-------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| | Trout | -168.6 | -168.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -168.6 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
 Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA 5,845.1
 Statewide Services (47.2)

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|-------------------------------|------------|-----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Statewide Networks | | (20.8) | | | | | | | | | | |
| Anchorage Campus | | (2,264.4) | | | | | | | | | | |
| Kenai Peninsula College | | (190.5) | | | | | | | | | | |
| Kodiak College | | (59.4) | | | | | | | | | | |
| Mat-Su College | | (96.1) | | | | | | | | | | |
| Prince William Sound CC | | (56.9) | | | | | | | | | | |
| Bristol Bay Campus | | (23.5) | | | | | | | | | | |
| Chukchi Campus | | (17.7) | | | | | | | | | | |
| Cooperative Extension Service | | (124.3) | | | | | | | | | | |
| Fairbanks Campus | | (1,371.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (824.2) | | | | | | | | | | |
| Interior-Aleut Campus | | (42.6) | | | | | | | | | | |
| Kuskokwim Campus | | (93.7) | | | | | | | | | | |
| Northwest Campus | | (22.6) | | | | | | | | | | |
| Rural College | | (76.3) | | | | | | | | | | |
| Tanana Valley Campus | | (168.6) | | | | | | | | | | |
| Juneau Campus | | (276.6) | | | | | | | | | | |
| Ketchikan Campus | | (39.8) | | | | | | | | | | |
| Sitka Campus | | (28.7) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0014 Distribution of ORP Adjustment

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 1.7 | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1.7 | | | | | | | | | | | |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Fairbanks Campus | | 27.2 | | | | | | | | | | |
| Fairbanks Organized Research | | 6.9 | | | | | | | | | | |
| Interior-Aleut Campus | | 0.6 | | | | | | | | | | |
| Kuskokwim Campus | | 1.2 | | | | | | | | | | |
| Northwest Campus | | 0.4 | | | | | | | | | | |
| Rural College | | 1.5 | | | | | | | | | | |
| Tanana Valley Campus | | 1.7 | | | | | | | | | | |
| Juneau Campus | | 5.8 | | | | | | | | | | |
| Ketchikan Campus | | 0.6 | | | | | | | | | | |
| Sitka Campus | | 0.4 | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0015 Distribution of PERS Adjustments

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | Trin | 56.3 | 56.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This change record distributes adjustments to PERS funding as follows:

| | |
|-------------------------------|---------|
| SYSBRA | 500.0 |
| Statewide Services | (223.6) |
| Statewide Networks | (98.8) |
| Anchorage Campus | 248.2 |
| Kenai Peninsula College | 87.5 |
| Kodiak College | 5.4 |
| Mat-Su College | 21.6 |
| Prince William Sound CC | (11.8) |
| Bristol Bay Campus | (22.5) |
| Chukchi Campus | (3.3) |
| Cooperative Extension Service | 43.2 |
| Fairbanks Campus | (69.2) |
| Fairbanks Organized Research | (368.8) |
| Interior-Aleut Campus | (12.8) |
| Kuskokwim Campus | 9.9 |
| Northwest Campus | (12.4) |
| Rural College | (55.0) |
| Tanana Valley Campus | 56.3 |
| Juneau Campus | (68.2) |
| Ketchikan Campus | (9.8) |
| Sitka Campus | (15.9) |
| Total | 0.0 |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | Trout | -23.6 | -23.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|---------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |
| Sitka Campus | (13.9) |
| Total | 0.0 |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | |
|----------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | Trin | 139.5 | 0.0 | 0.0 | 139.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 89.5 | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|--------------------|------|-----|-------|-----|--------|-----|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | 16.0 | | 669.2 | | | | | | 669.2 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | | |
|------------------------------|------------|--------|--------|-------------------|-------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|--|
| | | | | | | | | | | | | PFT | PPT | NP | |
| Anchorage Campus | 312.7 | | | | | | 312.7 | | | | | | | | |
| Kenai Pen. College | 9.4 | 241.2 | | | | | 250.6 | | | | | | | | |
| Kodiak College | 3.9 | | | | | | 3.9 | | | | | | | | |
| Mat-Su College | 6.9 | | | | | | 6.9 | | | | | | | | |
| Prince Wm Sound CC | 6.5 | | | | | | 6.5 | | | | | | | | |
| Bristol Bay Campus | 6.5 | | | | | 161.4 | 167.9 | | | | | | | | |
| Chukchi Campus | 59.3 | 70.2 | | | | | 129.5 | | | | | | | | |
| Cooperative Ext Svc | | 100.0 | | | | 130.0 | 230.0 | | | | | | | | |
| Fairbanks Campus | 1455.6 | 1637.9 | 72.0 | | 600.0 | | 3765.5 | | | | | | | | |
| Fairbanks Org. Res | | | | | | | 0.0 | | | | | | | | |
| Interior-Aleut Campus | 125.2 | 44.4 | 228.0 | | | | 397.6 | | | | | | | | |
| Kuskokwim Campus | 100.8 | | 200.0 | | | 40.0 | 340.8 | | | | | | | | |
| Northwest Campus | 6.9 | | | | | | 6.9 | | | | | | | | |
| Rural College | | 131.1 | | 50.0 | | 50.0 | 231.1 | | | | | | | | |
| Tanana Valley Campus | | 89.5 | 50.0 | | | | 139.5 | | | | | | | | |
| Juneau Campus | 29.4 | 85.0 | | | | | 114.4 | | | | | | | | |
| Ketchikan Campus | 3.8 | | | | | | 3.8 | | | | | | | | |
| Sitka Campus | 4.1 | | | | | | 4.1 | | | | | | | | |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | | | |
|---------------|--|-------|--|-----|--|-----|-------|-----|-----|-----|-----|----|---|---|
| Trout | | -44.8 | | 0.0 | | 0.0 | -44.8 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1004 Gen Fund | | -44.8 | | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|---------|-------|---------|--------|--------|--------|-----------|--------|---------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | | | -1000. | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | -77.5 | | | | | | -77.5 |
| Mat-Su College | | | -305.2 | | | | | | -305.2 |
| Prince Wm Sound CC | | | -5.2 | | | | | | -5.2 |
| Bristol Bay Campus | | | -73.5 | | | | | | -73.5 |
| Chukchi Campus | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | -2114.2 |
| Interior-Aleut Campus | | | | | | | | | |
| Kuskokwim Campus | | | -74.2 | | | | | | -74.2 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Northwest Campus | | -23.4 | | | -23.4 | | | | | | | |
| Rural College | -127.7 | | -100.0 | | -227.7 | | | | | | | |
| Tanana Valley Campus | -44.8 | | | | -44.8 | | | | | | | |
| Juneau Campus | | | | | | | | | | | | |
| Ketchikan Campus | | -5.6 | | | -5.6 | | | | | | | |
| Sitka Campus | | -6.3 | | | -6.3 | | | | | | | |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 | | | |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | |
|-----|--|-----|-------|-------|------|------|-------|-----|-----|---|---|---|
| LIT | | 0.0 | -80.7 | -21.2 | 57.9 | 53.0 | -17.0 | 8.0 | 0.0 | 0 | 0 | 0 |
|-----|--|-----|-------|-------|------|------|-------|-----|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment.

| | | |
|---------------------------------|---------------|--------------|
| Statewide Programs and Services | 49 FT | 1 PT |
| Statewide Networks | 1 FT | -1 PT |
| Anchorage Campus | 116 FT | 9 PT |
| Kenai Peninsula College | 11 FT | |
| Mat-Su College | 15 FT | |
| Prince Wm Sound CC | 9 FT | 1 PT |
| Cooperative Extension Service | 25 FT | 7 PT |
| Bristol Bay Campus | 15 FT | 1 PT |
| Chukchi Campus | 2 FT | |
| Fairbanks Campus | 132 FT | 13 PT |
| Fairbanks Organized Research | 231 FT | 8 PT |
| Interior Campus | 25 FT | |
| Kuskokwim Campus | 14 FT | 1 PT |
| Northwest Campus | 1 FT | |
| Rural College | 23 FT | |
| Tanana Valley Campus | 10 FT | |
| Juneau Campus | 4 FT | |
| Total | 683 FT | 40 PT |

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|-------------|----------------|----------------|-------------|-------------|------------|-----------|-----------|----------|
| Subtotal | 10,949.4 | 8,201.4 | 49.5 | 1,620.6 | 1,014.9 | 33.0 | 30.0 | 0.0 | 75 | 10 | 0 |
|-----------------|-----------------|----------------|-------------|----------------|----------------|-------------|-------------|------------|-----------|-----------|----------|

***** Changes From FY2008 Management Plan To FY2009 Governor *****

Preparing Alaskans for Jobs-Health-Allied Health

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Inc | 415.1 | 303.5 | 13.0 | 71.5 | 17.1 | 10.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 315.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 100.0 | | | | | | | | | | |

The Allied Health programs requested for Tanana Valley Campus are as follows:

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

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

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

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

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | | |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 46.4 | 0.0 | 0.0 | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 37.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 9.3 | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 31.7 | 31.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 7.9 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

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

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 41.2 | 41.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 30.9 | | | | | | | | | | | |
| 1048 Univ Rcpt | 10.3 | | | | | | | | | | | |

ACCFT-Market Increase

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

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

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

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

U of A Adjusted Base Salary Increase- UNAC Across the Board Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 0.6 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.4 | | | | | | | | | | | |

UNAC-Across the Board (ATB)

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

July 1, 2007."

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

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

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

U of A Adjusted Base Salary Increase- UNAC Market Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.5 | | | | | | | | | | |

UNAC-Market

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

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 96.2 | 96.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 75.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 20.4 | | | | | | | | | | |

Non Represented- Grid

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.

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

U of A Adjusted Base Salary Increase- Non Represented Step Increase

| | | | | | | | | | | | | |
|----------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 121.7 | 121.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 96.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 25.7 | | | | | | | | | | |

Non Bargaining- Step

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

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

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

| | | | | | | | | | | | | |
|-----------------|--|-----------------|----------------|-------------|----------------|----------------|-------------|-------------|------------|-----------|-----------|----------|
| Subtotal | | 11,704.0 | 8,798.0 | 62.5 | 1,738.5 | 1,032.0 | 43.0 | 30.0 | 0.0 | 77 | 10 | 0 |
|-----------------|--|-----------------|----------------|-------------|----------------|----------------|-------------|-------------|------------|-----------|-----------|----------|

***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

FY09 Bargaining Unit Contract Terms: ACCFT

| | | | | | | | | | | | | |
|---------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 32.1 | 32.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 32.1 | | | | | | | | | | |

The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms.

FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend

| | | | | | | | | | | | | |
|---------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 27.2 | 27.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 27.2 | | | | | | | | | | |

The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member.

| | | | | | | | | | | | | |
|---------------|--|-----------------|----------------|-------------|----------------|----------------|-------------|-------------|------------|-----------|-----------|----------|
| Totals | | 11,763.3 | 8,857.3 | 62.5 | 1,738.5 | 1,032.0 | 43.0 | 30.0 | 0.0 | 77 | 10 | 0 |
|---------------|--|-----------------|----------------|-------------|----------------|----------------|-------------|-------------|------------|-----------|-----------|----------|

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|----------|-------------------|---------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 39,822.5 | 23,026.4 | 1,525.4 | 9,546.5 | 2,250.9 | 1,001.1 | 2,472.2 | 0.0 | 255 | 11 | 0 |
| 1002 Fed Rcpts | | 4,558.9 | | | | | | | | | | |
| 1003 G/F Match | | 18.2 | | | | | | | | | | |
| 1004 Gen Fund | | 19,519.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 607.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 13,445.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 400.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 457.5 | | | | | | | | | | |
| 1174 UA I/A | | 816.1 | | | | | | | | | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | Atrin | 84.5 | 0.0 | 0.0 | 84.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 84.5 | | | | | | | | | | |

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince William Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

| | | | | | | | | | | | | |
|-----------------|--|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|------------|------------|-----------|----------|
| Subtotal | | 39,907.0 | 23,026.4 | 1,525.4 | 9,631.0 | 2,250.9 | 1,001.1 | 2,472.2 | 0.0 | 255 | 11 | 0 |
|-----------------|--|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|------------|------------|-----------|----------|

***** Changes From FY2008 Authorized To FY2008 Management Plan *****

ADN 45-8-0005 UA Reallocation to Fund Priority Programs

| | | | | | | | | | | | | |
|---------------|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| | Trout | -214.5 | 0.0 | 0.0 | -214.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -214.5 | | | | | | | | | | |

The Board of Regents top priority of meeting Alaska's highest demand workforce training needs and continued emphasis on performance funding can only be met through significant internal reallocations. This change record details the reallocations required across the system to fund priority programs.

| | |
|--------------------|-----------|
| SYSBRA | 2,495.0 |
| Statewide Services | (204.8) |
| Anchorage Campus | (895.1) |
| Fairbanks Campus | (1,180.6) |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Juneau Campus | (214.5) | | | | | | | | | | | |
| ADN 45-8-0007 UA - Preparing Alaskans for Jobs - Engineering and Construction | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Priority program funding through internal reallocations - Bachelor of Science in Engineering Enrollment Growth at Anchorage Campus, Construction Technology at Juneau Campus, and Mining Training and Computer and Electronics Faculty at Kenai Peninsula College. | | | | | | | | | | | | |
| SYSBRA | (565.0) | | | | | | | | | | | |
| Anchorage Campus | 200.0 | | | | | | | | | | | |
| Kenai Peninsula College | 290.0 | | | | | | | | | | | |
| Juneau Campus | 75.0 | | | | | | | | | | | |
| ADN 45-8-0009 UA - Meeting Student Demand - Strengthening Existing Programs | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Priority program funding through internal reallocations - Meeting Student Demand, Strengthening Existing Programs - Expand General Education Offerings at Anchorage and Kenai Peninsula College, and Educational Leadership at Juneau Campus. | | | | | | | | | | | | |
| SYSBRA | (430.0) | | | | | | | | | | | |
| Anchorage Campus | 280.0 | | | | | | | | | | | |
| Kenai Peninsula College | 80.0 | | | | | | | | | | | |
| Juneau Campus | 70.0 | | | | | | | | | | | |
| ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 91.6 | 0.0 | 0.0 | 91.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reallocate funding to cover additional fixed costs that the Board of Regents consider top priority. | | | | | | | | | | | | |
| SYSBRA | (2,500.0) | | | | | | | | | | | |
| Statewide Networks - Network Bandwidth | 704.6 | | | | | | | | | | | |
| Maintenance and Repair - Statewide Services | 27.9 | | | | | | | | | | | |
| Maintenance and Repair - Anchorage Campus | 384.1 | | | | | | | | | | | |
| Maintenance and Repair - Fairbanks Campus | 622.8 | | | | | | | | | | | |
| Maintenance and Repair - Juneau Campus | 91.6 | | | | | | | | | | | |
| New Facility Operating Costs - Anchorage Campus | 200.0 | | | | | | | | | | | |
| New Facility Operating Costs - Kenai Peninsula Campus | 340.0 | | | | | | | | | | | |
| New Facility Operating Costs - Prince William Sound CC | 110.0 | | | | | | | | | | | |
| New Facility Operating Costs - Fairbanks Campus | 19.0 | | | | | | | | | | | |

ADN 45-8-0011 UA Reallocation of Workforce Development Funding

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1151 VoTech Ed | Trout | -104.0 | 0.0 | 0.0 | -104.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Workforce Development Funding, created in FY02, funds short-term or one-time projects addressing workforce needs for the State of Alaska. The program was extended to FY10 and allocation decisions are made by the President. Each fiscal year the programs are reviewed and funding is adjusted to address programs approved for the new year. This change record shows the changes made to the distribution of Workforce Development Funds for FY08.

Funding adjustment FY07 to FY08
 Anchorage Campus (87.0)
 Kenai Peninsula College (200.0)
 Fairbanks Campus (42.1)
 Juneau Campus (104.0)

New funding commitments for FY08
 Mat-Su College 90.0 Career Services Center at Mat-Su College
 Tanana Valley Campus 233.1 Dental Program at Tanana Valley Campus
 Ketchikan Campus 110.0 Assistant Director for Workforce Development

ADN 45-8-0012 UA Pooled Fund Distribution

| | | | | | | | | | | | | |
|---------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 51.3 | 0.0 | 0.0 | 51.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

Initiative/Bridge Funding
 Funding reallocated from campuses to high priority programs that have significant campus support. Allocations are one-time, intended to provide start-up support only. Allocation decisions are made by the President. Adjustments are made each fiscal year to take back the one-time funding from the prior year.

EPSCoR
 The Experimental Program to Stimulate Competitive Research (EPSCoR) is a university-based federal-state partnership which aims to enhance science and technology infrastructure - in education, in the private sector, and in related government programs. EPSCoR operates on the principle that aiding researchers and institutions in securing federal Research and Development (R&D) funding will develop a state's research infrastructure and advance economic growth. The core of every state-centered EPSCoR program is a partnership with the National Science Foundation.

Alaska EPSCoR is a university-state partnership which builds Alaska-based research. The purpose is to address national scientific priorities and training students for the 21st century technologically based workforce.

The program is administered thru Statewide Programs and Services with funds distributed and adjusted every fiscal year.

This change record makes the adjustments for these internal pooled funds as follows:

| | |
|--------------------|---------|
| Statewide Services | 982.9 |
| Anchorage Campus | (860.9) |
| Fairbanks Campus | (173.3) |
| Juneau Campus | 51.3 |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| | Trout | -276.6 | -276.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -276.6 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
 Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |
| Mat-Su College | (96.1) |
| Prince William Sound CC | (56.9) |
| Bristol Bay Campus | (23.5) |
| Chukchi Campus | (17.7) |
| Cooperative Extension Service | (124.3) |
| Fairbanks Campus | (1,371.2) |
| Fairbanks Organized Research | (824.2) |
| Interior-Aleut Campus | (42.6) |
| Kuskokwim Campus | (93.7) |
| Northwest Campus | (22.6) |
| Rural College | (76.3) |
| Tanana Valley Campus | (168.6) |
| Juneau Campus | (276.6) |
| Ketchikan Campus | (39.8) |
| Sitka Campus | (28.7) |
| Total | 0.0 |

ADN 45-8-0014 Distribution of ORP Adjustment

| | | | | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.8 | | | | | | | | | | |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|--------|---------|
| SYSBRA | 2,411.4 |
|--------|---------|

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|-------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| SYSBRA | (2,500.0) | | | | | | | | | | | |
| Statewide Services | 1.0 | | | | | | | | | | | |
| Statewide Networks | 0.4 | | | | | | | | | | | |
| Anchorage Campus | 33.6 | | | | | | | | | | | |
| Kenai Peninsula College | 1.7 | | | | | | | | | | | |
| Kodiak College | 0.8 | | | | | | | | | | | |
| Mat-Su College | 1.0 | | | | | | | | | | | |
| Prince William Sound CC | 0.7 | | | | | | | | | | | |
| Bristol Bay Campus | 0.4 | | | | | | | | | | | |
| Chukchi Campus | 0.3 | | | | | | | | | | | |
| Cooperative Extension Service | 2.4 | | | | | | | | | | | |
| Fairbanks Campus | 27.2 | | | | | | | | | | | |
| Fairbanks Organized Research | 6.9 | | | | | | | | | | | |
| Interior-Aleut Campus | 0.6 | | | | | | | | | | | |
| Kuskokwim Campus | 1.2 | | | | | | | | | | | |
| Northwest Campus | 0.4 | | | | | | | | | | | |
| Rural College | 1.5 | | | | | | | | | | | |
| Tanana Valley Campus | 1.7 | | | | | | | | | | | |
| Juneau Campus | 5.8 | | | | | | | | | | | |
| Ketchikan Campus | 0.6 | | | | | | | | | | | |
| Sitka Campus | 0.4 | | | | | | | | | | | |
| Total | 0.0 | | | | | | | | | | | |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | |
|---------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -68.2 | -68.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -68.2 | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

| | |
|-------------------------------|---------|
| SYSBRA | 500.0 |
| Statewide Services | (223.6) |
| Statewide Networks | (98.8) |
| Anchorage Campus | 248.2 |
| Kenai Peninsula College | 87.5 |
| Kodiak College | 5.4 |
| Mat-Su College | 21.6 |
| Prince William Sound CC | (11.8) |
| Bristol Bay Campus | (22.5) |
| Chukchi Campus | (3.3) |
| Cooperative Extension Service | 43.2 |
| Fairbanks Campus | (69.2) |
| Fairbanks Organized Research | (368.8) |
| Interior-Aleut Campus | (12.8) |

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | | | | | | | | | | | | |
|---------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 54.5 | 54.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|---------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |
| Sitka Campus | (13.9) |
| Total | 0.0 |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | |
|--|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Trin | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | | 29.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 85.0 | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|--------|-------|--------|-------|--------|-------|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | 16.0 | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 312.7 | | | | | | | | 312.7 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 250.6 |
| Kodiak College | 3.9 | | | | | | | | 3.9 |
| Mat-Su College | 6.9 | | | | | | | | 6.9 |
| Prince Wm Sound CC | 6.5 | | | | | | | | 6.5 |
| Bristol Bay Campus | 6.5 | | | | | | 161.4 | | 167.9 |
| Chukchi Campus | 59.3 | | 70.2 | | | | | | 129.5 |
| Cooperative Ext Svc | | 100.0 | | | | | 130.0 | | 230.0 |
| Fairbanks Campus | 1455.6 | | 1637.9 | 72.0 | | 600.0 | | | 3765.5 |
| Fairbanks Org. Res | | | | | | | | | 0.0 |
| Interior-Aleut Campus | 125.2 | | 44.4 | 228.0 | | | | | 397.6 |
| Kuskokwim Campus | 100.8 | | | 200.0 | | | 40.0 | | 340.8 |
| Northwest Campus | 6.9 | | | | | | | | 6.9 |
| Rural College | | | 131.1 | | 50.0 | | 50.0 | | 231.1 |
| Tanana Valley Campus | | | 89.5 | 50.0 | | | | | 139.5 |
| Juneau Campus | 29.4 | | 85.0 | | | | | | 114.4 |
| Ketchikan Campus | 3.8 | | | | | | | | 3.8 |
| Sitka Campus | 4.1 | | | | | | | | 4.1 |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | | | | | | |
|-----|-----|--|--|-------|--|--|--------|--|--------|---------|-------|--|--------|-----|---|---|---|
| LIT | 0.0 | | | -69.1 | | | -740.4 | | -621.6 | 1,595.8 | 135.3 | | -300.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|--|--|-------|--|--|--------|--|--------|---------|-------|--|--------|-----|---|---|---|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

UA Position Adjustment

| | | | | | | | | | | | | | | | | | |
|--------|-----|--|--|-----|--|--|-----|--|-----|-----|-----|--|-----|-----|---|---|---|
| PosAdj | 0.0 | | | 0.0 | | | 0.0 | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 4 | 0 | 0 |
|--------|-----|--|--|-----|--|--|-----|--|-----|-----|-----|--|-----|-----|---|---|---|

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source. With the additional positions, UA's position count will better reflect its steady state of employment.

Statewide Programs and Services 49 FT 1 PT

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|-------------------------------|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Statewide Networks | | 1 FT | -1 PT | | | | | | | | | |
| Anchorage Campus | | 116 FT | 9 PT | | | | | | | | | |
| Kenai Peninsula College | | 11 FT | | | | | | | | | | |
| Mat-Su College | | 15 FT | | | | | | | | | | |
| Prince Wm Sound CC | | 9 FT | 1 PT | | | | | | | | | |
| Cooperative Extension Service | | 25 FT | 7 PT | | | | | | | | | |
| Bristol Bay Campus | | 15 FT | 1 PT | | | | | | | | | |
| Chukchi Campus | | 2 FT | | | | | | | | | | |
| Fairbanks Campus | | 132 FT | 13 PT | | | | | | | | | |
| Fairbanks Organized Research | | 231 FT | 8 PT | | | | | | | | | |
| Interior Campus | | 25 FT | | | | | | | | | | |
| Kuskokwim Campus | | 14 FT | 1 PT | | | | | | | | | |
| Northwest Campus | | 1 FT | | | | | | | | | | |
| Rural College | | 23 FT | | | | | | | | | | |
| Tanana Valley Campus | | 10 FT | | | | | | | | | | |
| Juneau Campus | | 4 FT | | | | | | | | | | |
| Total | | 683 FT | 40 PT | | | | | | | | | |
| Subtotal | | 39,706.3 | 22,672.8 | 785.0 | 9,093.2 | 3,846.7 | 1,136.4 | 2,172.2 | 0.0 | 259 | 11 | 0 |

***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

Reverse FY08 Fuel/Utility Increase-OTI

| | | | | | | | | | | | |
|---------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| OTI | -84.5 | 0.0 | 0.0 | -84.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -84.5 | | | | | | | | | | |

Reverse one-time FY08 Fuel/Utility increase.

Preparing Alaskans for Jobs in Engineering and Construction Management

| | | | | | | | | | | | |
|----------------|-------|-------|------|------|-----|-----|-----|-----|---|---|---|
| Inc | 185.0 | 140.0 | 15.0 | 20.0 | 5.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | 165.0 | | | | | | | | | | |
| 1007 I/A Rcpts | 20.0 | | | | | | | | | | |

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

This provides funding for the UA-DOL mining training partnership activities in the Juneau area. This position will work with the UA Mining and Petroleum Training Service (MAPTS), the UAS School of Education to serve the regional and statewide mining industry training needs for construction/operations staff, heavy-duty equipment mechanics, millwrights, and roustabouts. Funding for the partnership between UAS and the UA Mining and Petroleum Training Service (MAPTS) will also provide the UA system with additional surge capacity for training to meet the anticipated workforce development needs associated with the natural gas pipeline project. This position currently operates on temporary UA workforce development funding. The program has long term needs and transition to base funding is important. Strong support for this initiative and collaboration has been provided by the Commissioner's Office of the Alaska Department of Labor and Workforce Development. The non-general fund receipt authority associated with this request covers the anticipated grant funding to expand targeted mining training associated with Department of Labor (DOL) needs.

U of A Adjusted Base Risk Management/Insurance Fees

| | | | | | | | | | | | | |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 48.2 | 0.0 | 0.0 | 48.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 29.7 | | | | | | | | | | |
| 1174 UA I/A | | 18.5 | | | | | | | | | | |

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

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

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 136.2 | 0.0 | 0.0 | 136.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 73.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 63.0 | | | | | | | | | | |

Utility Increases (FY09 projected)

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 281.9 | 0.0 | 0.0 | 281.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 45.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 236.1 | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Maintenance and Repair Increase

| | | | | | | | | | | | | |
|----------------|--|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Inc | | 161.2 | 0.0 | 0.0 | 161.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 80.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 80.6 | | | | | | | | | | |

Facilities Maintenance Increase

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each Major Administrative Unit (MAU) is asked to annually increase its operating budget dedicated to facilities maintenance often referred to as M&R in order to keep pace with its ever increasing building value. This request covers the requirement.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 10.7 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.7 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

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

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

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

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

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 13.8 | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.4 | | | | | | | | | | |

ACCFT-Market Increase

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

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

U of A Adjusted Base Salary Increase- UNAC Across the Board Increase

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 79.5 | 79.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 47.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 31.8 | | | | | | | | | | |

UNAC-Across the Board (ATB)

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

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

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

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

U of A Adjusted Base Salary Increase- UNAC Market Increase

| | | | | | | | | | | | | |
|----------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 107.5 | 107.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 64.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 43.0 | | | | | | | | | | |

UNAC-Market

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | 16.8 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 1.8 | | | | | | | | | | |

AHECTE-Grid

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Step Increase

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | 31.4 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 3.6 | | | | | | | | | | |

AHECTE-Step

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

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 238.0 | 238.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 20.0 | | | | | | | | | | | |
| 1004 Gen Fund | 187.7 | | | | | | | | | | | |
| 1048 Univ Rcpt | 30.3 | | | | | | | | | | | |

Non Represented- Grid

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Step Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 274.2 | 274.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 216.2 | | | | | | | | | | | |
| 1048 Univ Rcpt | 58.0 | | | | | | | | | | | |

Non Bargaining- Step

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

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

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

Student Success-Workforce Start-Ups and Equipment (TVEP)

| | | | | | | | | | | | | |
|-----|------|-----|------|------|------|------|-----|-----|-----|---|---|---|
| Inc | 89.6 | 0.0 | 15.0 | 10.0 | 10.0 | 54.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|------|-----|------|------|------|------|-----|-----|-----|---|---|---|

Change Record Detail - Multiple Scenarios With Descriptions
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 | Positions | | |
|--|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1151 VoTech Ed | | 89.6 | | | | | | | | | | |
| High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.) | | | | | | | | | | | | |
| This is the anticipated increase in UA's Training and Vocational Education Program (TVEP) funding in FY09. This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Funding will be dedicated to priority program start-up, short-term expansion and equipment costs in high-demand areas, which may include process technology, occupational safety, aviation training, health and education. | | | | | | | | | | | | |
| Subtotal | | 41,301.2 | 23,590.1 | 815.0 | 9,666.2 | 3,861.7 | 1,196.0 | 2,172.2 | 0.0 | 261 | 11 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: ACCFT | | | | | | | | | | | | |
| SalAdj | | 7.7 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.7 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend | | | | | | | | | | | | |
| SalAdj | | 9.6 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.6 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member. | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: UNAC | | | | | | | | | | | | |
| SalAdj | | 165.9 | 165.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 165.9 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the tentative agreement with United Academics AAUP-AFT (UNAC). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. | | | | | | | | | | | | |
| Totals | | 41,484.4 | 23,773.3 | 815.0 | 9,666.2 | 3,861.7 | 1,196.0 | 2,172.2 | 0.0 | 261 | 11 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | NP |
|--|-----------------|----------------|-------------------|--------------|--------------|--------------|----------------|-----------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,754.3 | 3,114.8 | 144.6 | 918.6 | 499.1 | 55.7 | 21.5 | 0.0 | 34 | 4 | 0 |
| 1002 Fed Rcpts | | 213.5 | | | | | | | | | | |
| 1004 Gen Fund | | 2,282.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 163.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1,875.2 | | | | | | | | | | |
| 1151 VoTech Ed | | 207.0 | | | | | | | | | | |
| 1174 UA I/A | | 13.1 | | | | | | | | | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | Atrin | 6.5 | 0.0 | 0.0 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.5 | | | | | | | | | | |
| <p>Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.</p> <p>The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows: Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince William Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7</p> | | | | | | | | | | | | |
| | Subtotal | 4,760.8 | 3,114.8 | 144.6 | 925.1 | 499.1 | 55.7 | 21.5 | 0.0 | 34 | 4 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0011 UA Reallocation of Workforce Development Funding | | | | | | | | | | | | |
| | Trin | 110.0 | 0.0 | 0.0 | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 110.0 | | | | | | | | | | |

Workforce Development Funding, created in FY02, funds short-term or one-time projects addressing workforce needs for the State of Alaska. The program was extended to FY10 and allocation decisions are made by the President. Each fiscal year the programs are reviewed and funding is adjusted to address programs approved for the new year. This change record shows the changes made to the distribution of Workforce Development Funds for FY08.

Funding adjustment FY07 to FY08
Anchorage Campus (87.0)
Kenai Peninsula College (200.0)
Fairbanks Campus (42.1)
Juneau Campus (104.0)

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|----------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| New funding commitments for FY08 | | | | | | | | | | | | |
| Mat-Su College | 90.0 | | | | | | | | | | | |
| Tanana Valley Campus | 233.1 | | | | | | | | | | | |
| Ketchikan Campus | 110.0 | | | | | | | | | | | |

ADN 45-8-0013 Distribution of TRS Adjustment

| | | | | | | | | | | | | |
|---------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -39.8 | -39.8 | -39.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -39.8 | | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
 Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |
| Kodiak College | (59.4) |
| Mat-Su College | (96.1) |
| Prince William Sound CC | (56.9) |
| Bristol Bay Campus | (23.5) |
| Chukchi Campus | (17.7) |
| Cooperative Extension Service | (124.3) |
| Fairbanks Campus | (1,371.2) |
| Fairbanks Organized Research | (824.2) |
| Interior-Aleut Campus | (42.6) |
| Kuskokwim Campus | (93.7) |
| Northwest Campus | (22.6) |
| Rural College | (76.3) |
| Tanana Valley Campus | (168.6) |
| Juneau Campus | (276.6) |
| Ketchikan Campus | (39.8) |
| Sitka Campus | (28.7) |
| Total | 0.0 |

ADN 45-8-0014 Distribution of ORP Adjustment

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 0.6 | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 0.6 | | | | | | | | | | | |

The House Finance Committee made the following adjustments for ORP:

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |
| Kuskokwim Campus | 1.2 |
| Northwest Campus | 0.4 |
| Rural College | 1.5 |
| Tanana Valley Campus | 1.7 |
| Juneau Campus | 5.8 |
| Ketchikan Campus | 0.6 |
| Sitka Campus | 0.4 |
| Total | 0.0 |

ADN 45-8-0015 Distribution of PERS Adjustments

| | | | | | | | | | | | | |
|---------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -9.8 | -9.8 | -9.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -9.8 | | | | | | | | | | | |

This change record distributes adjustments to PERS funding as follows:

| | |
|-------------------------|---------|
| SYSBRA | 500.0 |
| Statewide Services | (223.6) |
| Statewide Networks | (98.8) |
| Anchorage Campus | 248.2 |
| Kenai Peninsula College | 87.5 |
| Kodiak College | 5.4 |
| Mat-Su College | 21.6 |
| Prince William Sound CC | (11.8) |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|-------------------------------|------------|------------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Bristol Bay Campus | | (22.5) | | | | | | | | | | |
| Chukchi Campus | | (3.3) | | | | | | | | | | |
| Cooperative Extension Service | | 43.2 | | | | | | | | | | |
| Fairbanks Campus | | (69.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (368.8) | | | | | | | | | | |
| Interior-Aleut Campus | | (12.8) | | | | | | | | | | |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

| | | | | | | | | | | | | |
|---------------|-------|-------|--|-----|-----|-----|-----|-----|-----|---|---|---|
| Trout | -12.3 | -12.3 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -12.3 | | | | | | | | | | | |

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

| | |
|-------------------------------|---------|
| Statewide Services | (70.8) |
| Statewide Networks | (47.3) |
| Anchorage Campus | 226.5 |
| Kenai Peninsula College | 3.0 |
| Kodiak College | 3.0 |
| Mat-Su College | 3.0 |
| Prince William Sound CC | 3.0 |
| Bristol Bay Campus | (5.7) |
| Chukchi Campus | (4.2) |
| Cooperative Extension Service | (20.2) |
| Fairbanks Campus | 62.4 |
| Fairbanks Organized Research | (101.8) |
| Interior Campus | (7.9) |
| Kuskokwim Campus | (14.3) |
| Northwest Campus | (8.7) |
| Rural College | (24.7) |
| Tanana Valley Campus | (23.6) |
| Juneau Campus | 54.5 |
| Ketchikan Campus | (12.3) |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Sitka Campus | | (13.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 3.8 | 0.0 | 0.0 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.8 | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|--------|-------|--------|-------|--------|-------|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 312.7 | | | | | | | | 312.7 |
| Kenai Pen. College | 9.4 | | 241.2 | | | | | | 250.6 |
| Kodiak College | 3.9 | | | | | | | | 3.9 |
| Mat-Su College | 6.9 | | | | | | | | 6.9 |
| Prince Wm Sound CC | 6.5 | | | | | | | | 6.5 |
| Bristol Bay Campus | 6.5 | | | | | | 161.4 | | 167.9 |
| Chukchi Campus | 59.3 | | 70.2 | | | | | | 129.5 |
| Cooperative Ext Svc | | 100.0 | | | | | 130.0 | | 230.0 |
| Fairbanks Campus | 1455.6 | | 1637.9 | 72.0 | | 600.0 | | | 3765.5 |
| Fairbanks Org. Res | | | | | | | | | 0.0 |
| Interior-Aleut Campus | 125.2 | | 44.4 | 228.0 | | | | | 397.6 |
| Kuskokwim Campus | 100.8 | | | 200.0 | | | 40.0 | | 340.8 |
| Northwest Campus | 6.9 | | | | | | | | 6.9 |
| Rural College | | | 131.1 | | 50.0 | | 50.0 | | 231.1 |
| Tanana Valley Campus | | | 89.5 | 50.0 | | | | | 139.5 |
| Juneau Campus | 29.4 | | 85.0 | | | | | | 114.4 |
| Ketchikan Campus | 3.8 | | | | | | | | 3.8 |
| Sitka Campus | 4.1 | | | | | | | | 4.1 |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Trout | -5.6 | 0.0 | 0.0 | -5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | -5.6 | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | | |
|------------------------------|------------|----------------|---------------|-------------------|---------------|--------------|---------------|----------------|----------------|----------------|----------------|-----------------|---------------|-----------|-----|----|--|
| | | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total | | | | | PFT | PPT | NP | |
| SYSBRA | GF | -618.4 | | | | | | | | | | | | | | | |
| Statewide Services | | -143.8 | | | | | | -600.0 | -1850.0 | | | | | | | | |
| Statewide Networks | | | | | | | | | | | | | | | | | |
| Anchorage Campus | | | | | | | | | | | | | | | | | |
| Kenai Pen. College | | | | | | | | | | | | | | | | | |
| Kodiak College | | | | | | | | | | | | | | | | | |
| Mat-Su College | | | | | | | | | | | | | | | | | |
| Prince Wm Sound CC | | | | | | | | | | | | | | | | | |
| Bristol Bay Campus | | | | | | | | | | | | | | | | | |
| Chukchi Campus | | | | | | | | | | | | | | | | | |
| Cooperative Ext Svc | | -134.5 | | | | | | | | | | | | | | | |
| Fairbanks Campus | | | | | | | | | | | | | | | | | |
| Fairbanks Org. Res | | -1077.8 | | | | | | | | | | | | | | | |
| Interior-Aleut Campus | | | | | | | | | | | | | | | | | |
| Kuskokwim Campus | | | | | | | | | | | | | | | | | |
| Northwest Campus | | | | | | | | | | | | | | | | | |
| Rural College | | | | | | | | | | | | | | | | | |
| Tanana Valley Campus | | | | | | | | | | | | | | | | | |
| Juneau Campus | | | | | | | | | | | | | | | | | |
| Ketchikan Campus | | | | | | | | | | | | | | | | | |
| Sitka Campus | | | | | | | | | | | | | | | | | |
| Total | | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 | | | | | | | |

ADN 45-8-0018 UA Line Item Transfer

| | | | | | | | | | | | | | | | | | |
|-----|--|--|-----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| LIT | | | 0.0 | | | | | | | | | | | | | | |
|-----|--|--|-----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

| | | | | | | | | | | | | | | | | | | | |
|-----------------|--|----------------|--|----------------|--|-------------|--|----------------|--|--------------|--|-------------|--|-------------|--|------------|-----------|----------|----------|
| Subtotal | | 4,807.7 | | 3,033.9 | | 89.7 | | 1,266.1 | | 378.0 | | 20.0 | | 20.0 | | 0.0 | 34 | 4 | 0 |
|-----------------|--|----------------|--|----------------|--|-------------|--|----------------|--|--------------|--|-------------|--|-------------|--|------------|-----------|----------|----------|

***** Changes From FY2008 Management Plan To FY2009 Governor *****

Reverse FY08 Fuel/Utility Increase-OTI

| | | | | | | | | | | | | | | | | | |
|---------------|--|--|------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| OTI | | | -6.5 | | | | | | | | | | | | | | |
| 1004 Gen Fund | | | -6.5 | | | | | | | | | | | | | | |

Reverse one-time FY08 Fuel/Utility increase.

U of A Adjusted Base Utility Increase

| | | | | | | | | | | | | | | | | | |
|----------------|--|--|------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Inc | | | 20.9 | | | | | | | | | | | | | | |
| 1004 Gen Fund | | | 14.7 | | | | | | | | | | | | | | |
| 1048 Univ Rcpt | | | 6.2 | | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Utility Increases (FY09 projected) | | | | | | | | | | | | |
| This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels. | | | | | | | | | | | | |
| U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs | | | | | | | | | | | | |
| | Inc | 33.4 | 0.0 | 0.0 | 33.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 21.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 11.7 | | | | | | | | | | |
| Library, Information Technology, and Other Operating Fixed Costs | | | | | | | | | | | | |
| This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase | | | | | | | | | | | | |
| | Inc | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.8 | | | | | | | | | | |
| ACCFT-Across the Board (ATB) | | | | | | | | | | | | |
| The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges." | | | | | | | | | | | | |
| This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- ACCFT Market Increase | | | | | | | | | | | | |
| | Inc | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.3 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

ACCFT-Market Increase

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 2.5 | | | | | | | | | | | |

AHECTE-Grid

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Step Increase

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4.7 | | | | | | | | | | | |

AHECTE-Step

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|---|-----------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| members shall move one step a year within their assigned range..." | | | | | | | | | | | | |
| This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent). | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- Non Represented Grid Increase | | | | | | | | | | | | |
| | Inc | 26.6 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.0 | | | | | | | | | | |
| Non Represented- Grid | | | | | | | | | | | | |
| Non represented staff have a 2 percent grid increase applied per BOR policy. | | | | | | | | | | | | |
| This increment represents the amount required to fund the non bargaining staff salary grid increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase- Non Represented Step Increase | | | | | | | | | | | | |
| | Inc | 32.0 | 32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 28.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.6 | | | | | | | | | | |
| Non Bargaining- Step | | | | | | | | | | | | |
| Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments. | | | | | | | | | | | | |
| This increment represents the amount required to fund the non represented staff step increases. | | | | | | | | | | | | |
| FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. | | | | | | | | | | | | |
| | Subtotal | 4,941.6 | 3,120.0 | 89.7 | 1,313.9 | 378.0 | 20.0 | 20.0 | 0.0 | 34 | 4 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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 | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: ACCFT | | | | | | | | | | | | |
| | SalAdj | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.5 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend | | | | | | | | | | | | |
| | SalAdj | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.0 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member. | | | | | | | | | | | | |
| Totals | | 4,958.1 | 3,136.5 | 89.7 | 1,313.9 | 378.0 | 20.0 | 20.0 | 0.0 | 34 | 4 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|--------------|----------------|--------------|----------------|-----------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,673.0 | 4,420.3 | 440.8 | 1,864.7 | 687.2 | 200.0 | 60.0 | 0.0 | 56 | 4 | 0 |
| 1002 Fed Rcpts | | 1,331.4 | | | | | | | | | | |
| 1004 Gen Fund | | 2,720.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 300.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3,263.7 | | | | | | | | | | |
| 1174 UA I/A | | 57.4 | | | | | | | | | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | Atrin | 5.7 | 0.0 | 0.0 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.7 | | | | | | | | | | |
| <p>Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$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 as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.</p> <p>The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows: Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7</p> | | | | | | | | | | | | |
| | Subtotal | 7,678.7 | 4,420.3 | 440.8 | 1,870.4 | 687.2 | 200.0 | 60.0 | 0.0 | 56 | 4 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-8-0013 Distribution of TRS Adjustment | | | | | | | | | | | | |
| | Trout | -28.7 | -28.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -28.7 | | | | | | | | | | |

The House Finance Committee made the following adjustments for TRS:
Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

| | |
|-------------------------|-----------|
| SYSBRA | 5,845.1 |
| Statewide Services | (47.2) |
| Statewide Networks | (20.8) |
| Anchorage Campus | (2,264.4) |
| Kenai Peninsula College | (190.5) |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-------------------------------|------------|-----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Kodiak College | | (59.4) | | | | | | | | | | |
| Mat-Su College | | (96.1) | | | | | | | | | | |
| Prince William Sound CC | | (56.9) | | | | | | | | | | |
| Bristol Bay Campus | | (23.5) | | | | | | | | | | |
| Chukchi Campus | | (17.7) | | | | | | | | | | |
| Cooperative Extension Service | | (124.3) | | | | | | | | | | |
| Fairbanks Campus | | (1,371.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (824.2) | | | | | | | | | | |
| Interior-Aleut Campus | | (42.6) | | | | | | | | | | |
| Kuskokwim Campus | | (93.7) | | | | | | | | | | |
| Northwest Campus | | (22.6) | | | | | | | | | | |
| Rural College | | (76.3) | | | | | | | | | | |
| Tanana Valley Campus | | (168.6) | | | | | | | | | | |
| Juneau Campus | | (276.6) | | | | | | | | | | |
| Ketchikan Campus | | (39.8) | | | | | | | | | | |
| Sitka Campus | | (28.7) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0014 Distribution of ORP Adjustment

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | Trin | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The House Finance Committee made the following adjustments for ORP:
 Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4
 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

| | |
|-------------------------------|-----------|
| SYSBRA | 2,411.4 |
| SYSBRA | (2,500.0) |
| Statewide Services | 1.0 |
| Statewide Networks | 0.4 |
| Anchorage Campus | 33.6 |
| Kenai Peninsula College | 1.7 |
| Kodiak College | 0.8 |
| Mat-Su College | 1.0 |
| Prince William Sound CC | 0.7 |
| Bristol Bay Campus | 0.4 |
| Chukchi Campus | 0.3 |
| Cooperative Extension Service | 2.4 |
| Fairbanks Campus | 27.2 |
| Fairbanks Organized Research | 6.9 |
| Interior-Aleut Campus | 0.6 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Kuskokwim Campus | | 1.2 | | | | | | | | | | |
| Northwest Campus | | 0.4 | | | | | | | | | | |
| Rural College | | 1.5 | | | | | | | | | | |
| Tanana Valley Campus | | 1.7 | | | | | | | | | | |
| Juneau Campus | | 5.8 | | | | | | | | | | |
| Ketchikan Campus | | 0.6 | | | | | | | | | | |
| Sitka Campus | | 0.4 | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |
| ADN 45-8-0015 Distribution of PERS Adjustments | | | | | | | | | | | | |
| | Trout | -15.9 | -15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -15.9 | | | | | | | | | | |
| This change record distributes adjustments to PERS funding as follows: | | | | | | | | | | | | |
| SYSBRA | | 500.0 | | | | | | | | | | |
| Statewide Services | | (223.6) | | | | | | | | | | |
| Statewide Networks | | (98.8) | | | | | | | | | | |
| Anchorage Campus | | 248.2 | | | | | | | | | | |
| Kenai Peninsula College | | 87.5 | | | | | | | | | | |
| Kodiak College | | 5.4 | | | | | | | | | | |
| Mat-Su College | | 21.6 | | | | | | | | | | |
| Prince William Sound CC | | (11.8) | | | | | | | | | | |
| Bristol Bay Campus | | (22.5) | | | | | | | | | | |
| Chukchi Campus | | (3.3) | | | | | | | | | | |
| Cooperative Extension Service | | 43.2 | | | | | | | | | | |
| Fairbanks Campus | | (69.2) | | | | | | | | | | |
| Fairbanks Organized Research | | (368.8) | | | | | | | | | | |
| Interior-Aleut Campus | | (12.8) | | | | | | | | | | |
| Kuskokwim Campus | | 9.9 | | | | | | | | | | |
| Northwest Campus | | (12.4) | | | | | | | | | | |
| Rural College | | (55.0) | | | | | | | | | | |
| Tanana Valley Campus | | 56.3 | | | | | | | | | | |
| Juneau Campus | | (68.2) | | | | | | | | | | |
| Ketchikan Campus | | (9.8) | | | | | | | | | | |
| Sitka Campus | | (15.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |
| ADN 45-8-0016 UA Performance Based Budgeting Adjustments | | | | | | | | | | | | |
| | Trout | -13.9 | -13.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -13.9 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding. | | | | | | | | | | | | |
| Statewide Services | | (70.8) | | | | | | | | | | |
| Statewide Networks | | (47.3) | | | | | | | | | | |
| Anchorage Campus | | 226.5 | | | | | | | | | | |
| Kenai Peninsula College | | 3.0 | | | | | | | | | | |
| Kodiak College | | 3.0 | | | | | | | | | | |
| Mat-Su College | | 3.0 | | | | | | | | | | |
| Prince William Sound CC | | 3.0 | | | | | | | | | | |
| Bristol Bay Campus | | (5.7) | | | | | | | | | | |
| Chukchi Campus | | (4.2) | | | | | | | | | | |
| Cooperative Extension Service | | (20.2) | | | | | | | | | | |
| Fairbanks Campus | | 62.4 | | | | | | | | | | |
| Fairbanks Organized Research | | (101.8) | | | | | | | | | | |
| Interior Campus | | (7.9) | | | | | | | | | | |
| Kuskokwim Campus | | (14.3) | | | | | | | | | | |
| Northwest Campus | | (8.7) | | | | | | | | | | |
| Rural College | | (24.7) | | | | | | | | | | |
| Tanana Valley Campus | | (23.6) | | | | | | | | | | |
| Juneau Campus | | 54.5 | | | | | | | | | | |
| Ketchikan Campus | | (12.3) | | | | | | | | | | |
| Sitka Campus | | (13.9) | | | | | | | | | | |
| Total | | 0.0 | | | | | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | Trin | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------|------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | | 4.1 | 0.0 | 0.0 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|--------------------|-------|-----|-------|-----|--------|-----|-----------|--------|--------|
| SYSBRA | | | | | | | | | |
| Statewide Services | | | | | | | 1085.0 | 1000.0 | 1085.0 |
| Statewide Networks | | | 669.2 | | | | | | 669.2 |
| Anchorage Campus | 16.0 | | | | | | | | 312.7 |
| Kenai Pen. College | 312.7 | | | | | | | | 312.7 |
| Kodiak College | 9.4 | | 241.2 | | | | | | 250.6 |
| Mat-Su College | 3.9 | | | | | | | | 3.9 |
| | 6.9 | | | | | | | | 6.9 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | | Personal Services | | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | | | |
|------------------------------|---------------|--------------|---------------|-------------------|-------------|--------------|---------------|---------------|----------------|------------------|---------------|-----------|-----|----|--|--|
| | | | | | | | | | | | | PFT | PPT | NP | | |
| Prince Wm Sound CC | 6.5 | | | | | | 6.5 | | | | | | | | | |
| Bristol Bay Campus | 6.5 | | | | | 161.4 | 167.9 | | | | | | | | | |
| Chukchi Campus | 59.3 | 70.2 | | | | | 129.5 | | | | | | | | | |
| Cooperative Ext Svc | | 100.0 | | | | 130.0 | 230.0 | | | | | | | | | |
| Fairbanks Campus | 1455.6 | 1637.9 | 72.0 | | 600.0 | | 3765.5 | | | | | | | | | |
| Fairbanks Org. Res | | | | | | | 0.0 | | | | | | | | | |
| Interior-Aleut Campus | 125.2 | 44.4 | 228.0 | | | | 397.6 | | | | | | | | | |
| Kuskokwim Campus | 100.8 | | 200.0 | | | 40.0 | 340.8 | | | | | | | | | |
| Northwest Campus | 6.9 | | | | | | 6.9 | | | | | | | | | |
| Rural College | | 131.1 | | 50.0 | | 50.0 | 231.1 | | | | | | | | | |
| Tanana Valley Campus | | 89.5 | 50.0 | | | | 139.5 | | | | | | | | | |
| Juneau Campus | 29.4 | 85.0 | | | | | 114.4 | | | | | | | | | |
| Ketchikan Campus | 3.8 | | | | | | 3.8 | | | | | | | | | |
| Sitka Campus | 4.1 | | | | | | 4.1 | | | | | | | | | |
| Total | 2147.0 | 100.0 | 2968.5 | 550.0 | 50.0 | 600.0 | 2231.4 | 1000.0 | 9646.9 | | | | | | | |

ADN 45-8-0017 UA Campus Reallocations

| | | | | | | | | | | | | | | |
|----------------|--|------|--|-----|--|-----|------|-----|-----|-----|-----|---|---|---|
| Trout | | -6.3 | | 0.0 | | 0.0 | -6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | -6.3 | | | | | | | | | | | | |

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

| | GF | GFM | UAR | Fed | MHTAAR | CIP | State IAR | UAIAR | Total |
|-----------------------|---------|-------|---------|--------|--------|--------|-----------|--------|---------|
| SYSBRA | -618.4 | | | | | -600.0 | -1850.0 | | -3068.4 |
| Statewide Services | -143.8 | | -1752.1 | | | | | -1000. | -2895.9 |
| Statewide Networks | | | | | | | | | |
| Anchorage Campus | | | -48.3 | | | | | | -48.3 |
| Kenai Pen. College | | | | | | | | | |
| Kodiak College | | | -77.5 | | | | | | -77.5 |
| Mat-Su College | | | -305.2 | | | | | | -305.2 |
| Prince Wm Sound CC | | | -5.2 | | | | | | -5.2 |
| Bristol Bay Campus | | | -73.5 | | | | | | -73.5 |
| Chukchi Campus | | | | | | | | | |
| Cooperative Ext Svc | -134.5 | | -51.1 | | | | | | -185.6 |
| Fairbanks Campus | | -59.7 | | | -50.0 | | -381.4 | | -491.1 |
| Fairbanks Org. Res | -1077.8 | -40.3 | -546.1 | -450.0 | | | | | -2114.2 |
| Interior-Aleut Campus | | | | | | | | | |
| Kuskokwim Campus | | | -74.2 | | | | | | -74.2 |
| Northwest Campus | | | -23.4 | | | | | | -23.4 |
| Rural College | -127.7 | | | -100.0 | | | | | -227.7 |
| Tanana Valley Campus | -44.8 | | | | | | | | -44.8 |
| Juneau Campus | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Ketchikan Campus | | | -5.6 | | -5.6 | | | | | | | |
| Sitka Campus | | | -6.3 | | -6.3 | | | | | | | |
| Total | -2147.0 | -100.0 | -2968.5 | -550.0 | -50.0 | -600.0 | -2231.4 | -1000.0 | -9646.9 | | | |
| ADN 45-8-0018 UA Line Item Transfer | | | | | | | | | | | | |
| LIT | | 0.0 | 19.1 | 46.8 | 117.0 | -62.9 | -109.0 | -11.0 | 0.0 | 0 | 0 | 0 |
| Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008. | | | | | | | | | | | | |
| Subtotal | | 7,618.4 | 4,381.3 | 487.6 | 1,985.2 | 624.3 | 91.0 | 49.0 | 0.0 | 56 | 4 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Reverse FY08 Fuel/Utility Increase-OTI | | | | | | | | | | | | |
| OTI | | -5.7 | 0.0 | 0.0 | -5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5.7 | | | | | | | | | | |
| Reverse one-time FY08 Fuel/Utility increase. | | | | | | | | | | | | |
| Preparing Alaskans for Jobs-Health-Allied Health | | | | | | | | | | | | |
| Inc | | 114.7 | 80.0 | 12.0 | 17.7 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 79.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 35.0 | | | | | | | | | | |
| The Allied Health program requested for Sitka Campus is as follows: | | | | | | | | | | | | |
| Health Sciences Assistant Professor (CNA/PCA) at Sitka Campus (GF: \$79.7, NGF: \$35.0, Total: \$114.7) | | | | | | | | | | | | |
| This request funds one faculty position to deliver the Personal Care Attendant (PCA) courses at the local level and provide distance-delivery of PCA bridge courses for students who want to obtain a CNA license. Sitka Campus has offered Certified Nurse Aide (CNA) training with adjunct faculty and local nursing staff from SEARHC/Mt. Edgumbe Hospital, Sitka Pioneer Home, and/or Sitka Community Hospital. Given steady and increasing demand, two years ago through temporary grant funding the program was expanded to include a full-time faculty. With the demonstrated success of the program, this request replaces the one-time grant funds with on-going funding. It is important to note that legislators have indicated their intention to require credentialing for these positions which will continue increasing demand for consumer directed home healthcare education. | | | | | | | | | | | | |
| U of A Adjusted Base Utility Increase | | | | | | | | | | | | |
| Inc | | 12.9 | 0.0 | 0.0 | 12.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.9 | | | | | | | | | | |

Utility Increases (FY09 projected)

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

State will provide base funding for FY07 and FY08 utility increases since base funding has not been appropriated. FY07 increases were covered through a utility trigger mechanism with a similar trigger mechanism included in the FY08 budget; however, since the FY07 funds were only one-time, funds received in FY08 simply keep UA at the FY07 levels.

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

| | | | | | | | | | | | | |
|----------------|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc | | 32.4 | 0.0 | 0.0 | 32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 13.0 | | | | | | | | | | |

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 11.3 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.8 | | | | | | | | | | |

ACCFT-Across the Board (ATB)

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

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

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

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

U of A Adjusted Base Salary Increase- ACCFT Market Increase

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 14.7 | 14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.7 | | | | | | | | | | |

ACCFT-Market Increase

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

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

U of A Adjusted Base Salary Increase- UNAC Across the Board Increase

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|----------|----------|----------|
| 1004 Gen Fund | 0.3 | | | | | | | | | | |
| 1048 Univ Rcpt | 0.2 | | | | | | | | | | |
| Inc | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

UNAC-Across the Board (ATB)

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

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

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

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

U of A Adjusted Base Salary Increase- UNAC Market Increase

| Inc | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|----------|----------|----------|
| 1004 Gen Fund | 0.3 | | | | | | | | | | |
| 1048 Univ Rcpt | 0.2 | | | | | | | | | | |
| Inc | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

UNAC-Market

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.2 | | | | | | | | | | |

AHECTE-Grid

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

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

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

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

U of A Adjusted Base Salary Increase- AHECTE Step Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.3 | | | | | | | | | | |

AHECTE-Step

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 43.2 | 43.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 34.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 9.2 | | | | | | | | | | |

Non Represented- Grid

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

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

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

U of A Adjusted Base Salary Increase- Non Represented Step Increase

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 53.3 | 53.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 42.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 11.2 | | | | | | | | | | |

Non Bargaining- Step

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

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

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

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|--------------|----------------|--------------|-------------|-------------|------------|-----------|----------|----------|
| Subtotal | | 7,901.4 | 4,590.0 | 499.6 | 2,042.5 | 629.3 | 91.0 | 49.0 | 0.0 | 57 | 4 | 0 |
|-----------------|--|----------------|----------------|--------------|----------------|--------------|-------------|-------------|------------|-----------|----------|----------|

***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY09 Bargaining Unit Contract Terms: ACCFT | | | | | | | | | | | | |
| | SalAdj | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.0 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. | | | | | | | | | | | | |
| FY2009 Bargaining Unit Contract Terms: ACCFT-Stipend | | | | | | | | | | | | |
| | SalAdj | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.0 | | | | | | | | | | |
| The University of Alaska is requesting an amendment to cover the FY09 additional compensation increases necessary under the ratified agreement with Alaska Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member. | | | | | | | | | | | | |
| Totals | | 7,925.4 | 4,614.0 | 499.6 | 2,042.5 | 629.3 | 91.0 | 49.0 | 0.0 | 57 | 4 | 0 |