Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee	ConfCom	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2008, for the issuance of special request university license plates, less the cost of issuing the license plates.												
FY2009 Conference Committee	ConfCom	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
ADN 45-9-0012 Spread Unallocated Reduction to Anchorage Campus - Preparing Alaskans for Jobs - Health	Unalloc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund		300.0										
Move the decrement for $300.0 adopted by the Conference Committee from the Budget Reductions/Additions Appropriation, Budget Reductions/Additions - Systemwide Allocation to the Anchorage Campus. The understanding is that the reduction is for the University's priority program "Preparing Alaskans for Jobs - Health". The legislature left it open to the University to move that transaction wherever the change in request could best be absorbed. In this case, the decrement is being handled in the same manner as an unallocated reduction.												
Subtotal		**2.0**	**0.0**	**0.0**	**2.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
Subtotal		**2.0**	**0.0**	**0.0**	**2.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
Reverse FY09 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 FY09 License Plate Revenue One-Time Funding.												
License Plate Revenue for FY10	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 FY10.												

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**2.0**	**0.0**	**0.0**	**2.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	**********	**********	**Changes From FY2010 Governor To FY2010 Governor Amended**					**********				
	Totals	**2.0**	**0.0**	**0.0**	**2.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	47,105.0	21,616.5	2,086.5	23,266.1	674.4	137.5	81.0	-757.0	199	1	0
1002 Fed Rcpts		3,197.8										
1004 Gen Fund		14,804.2										
1007 I/A Rcpts		2,104.3										
1048 Univ Rcpt		20,104.4										
1092 MHTAAR		390.0										
1151 VoTech Ed		150.5										
1174 UA I/A		6,353.8										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.1										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.												
The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.												
Subtotal		**47,220.1**	**21,616.5**	**2,086.5**	**23,381.2**	**674.4**	**137.5**	**81.0**	**-757.0**	**199**	**1**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0013 Transfer Position to the Office of Information Technology												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position to align staffing levels with anticipated workload.												
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure												
	Trout	-8,390.5	0.0	0.0	-8,390.5	0.0	0.0	0.0	0.0	-24	0	0
1002 Fed Rcpts		-867.0										
1004 Gen Fund		-844.3										
1007 I/A Rcpts		-1,760.9										
1048 Univ Rcpt		-4,407.8										
1151 VoTech Ed		-150.5										
1174 UA I/A		-360.0										
Transfer positions, programs and budget authorization between allocations to reflect organizational changes.												
The following programs and funding amounts are being transferred to Statewide Education and Outreach: Corporate Programs - $4,845.4												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Workforce Development Programs - $100.5 K-12 Programs - $2,917.7 In addition, $526.9 in funding is being transferred to the Office of Information Technology for program management and network support needs.												
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-2,348.2	-979.5	831.8	515.4	1,198.5	25.0	757.0	0	0	0
Transfers within Statewide Services that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Subtotal		**38,829.6**	**19,268.3**	**1,107.0**	**15,822.5**	**1,189.8**	**1,336.0**	**106.0**	**0.0**	**174**	**1**	**0**
********** **Changes From FY2009 Management Plan To FY2010 Governor** **********												
Reverse FY2009 Mental Health Trust Recommendations	OTI	-390.0	0.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -390.0 Reverse FY09 MHTAAR One-Time Funding.												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-115.1	0.0	0.0	-115.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -115.1 Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	701.0	701.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 455.7 1048 Univ Rcpt 245.3 This increment includes salary increases for UA Staff and United Academic Adjuncts. Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08. For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught. This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.5										
1048 Univ Rcpt		-27.7										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base New Facility Operating and Maintenance Costs

	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										

Bragaw Building Lease Expense (SW) (350.0 GF)
This request is for the net increase in lease expense related to the Bragaw Building lease in Anchorage. The Bragaw Building houses Statewide administrative offices. The additional space is needed for expansion of Development, Corporate Programs, Risk and Land Management functions.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		376.0										

Non Personnel Services Fixed Cost Increases cover the following categories:

Facilities Maintenance and Repair Requirement (30.1 NGF)
UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement. Starting in FY10, the M&R amount will be budgeted at the allocation (campus level) instead of the MAU level.

Other Fixed Cost Increases (345.9 NGF)
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

U of A Adjusted Base Compliance Mandates

	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1174 UA I/A		14.0										

GASB Accounting Requirement (14.0 NGF)
Additional funding is needed for a new financial accounting professional in the Statewide Fund Accounting department to absorb the significant increase in time required due to new auditing and accounting standards in recent years. Financial accounting is a critical compliance function - producing audited financial statements and federal grant and contract audit reports (OMB Circular A-133), among other accounting functions not performed at the campus level.

Remove Unrealizable Non General Fund Budget Authority

	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-146.1										
1048 Univ Rcpt		-2,262.2										
1174 UA I/A		-330.0										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.												
Transfer PCNs from Statewide Services to Office of Information Technology												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Realign positions to reflect actual utilization.												
Fund Source Change for Behavioral Health Initiative Partnership												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1037 GF/MH		100.0										
Agencies across the state are working to more accurately identify their investment in the state's behavioral health programs and reflect the funding of that investment in the mental health bill. The Behavioral Health Initiative Partnership clearly falls within those parameters. Therefore, a fund change from straight general funds (fund 1004) to general fund/mental health (fund 1037) is recommended.												
MH Trust: Workforce Dev - PhD Clinical Internship Accreditation												
	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
1092 MHTAAR		74.0										
The UAF/UAA joint doctoral program in Clinical Community Psychology has now accepted two classes and has an enrollment of 19 students. Each year they will accept eight new students. The first large cohort of students will seek an internship for 2010-2011. A requirement for doctoral training in clinical psychology is to complete a full-time internship preferably accredited by the American Psychology Association (APA). At this time there is one APA accredited internship program in Alaska that will accept two students each year from a national pool of students from APA accredited programs. The options for Alaska PhD students are to either compete for a slot in an APA approved internship through the national matching process or to complete a non-APA approved internship. If a student chooses the former, they will be committing to a year of training outside of the state of Alaska which may ultimately impact their decision on practicing/working following internship. Training outside of the home state potentially makes it less likely to recruit that student back to Alaska. If a student chooses the latter it will make licensing and employment much more difficult. For example, Indian Health Services will only hire psychologists from an APA approved program with an APA approved internship.												
The UAF/UAA program is committed to developing at least one APA approved internship within Alaska that would be a captive internship in which UAF/UAA students would have first consideration on a training slot. UAF/UAA are also working with agencies within Alaska who are willing to establish their own APA approved internship. Whether this would be a captive internship is unclear. What is important to note is that the internship experience is a central experience for retaining students in Alaska. Current UAF/UAF faculty do not have the time nor does the program have the funds to develop a captive internship.												
It will take at least two years to complete the planning and self-study process (a process an organization goes through similar to an accreditation review, making sure all processes, procedures, and systems are in place) and then one year following accreditation to work with the agency and program to get students placed and the internship in operation. The University, therefore, proposed that the Alaska Mental Health Trust Authority grant funding for three years to complete the process of developing a captive internship program for Alaska.												
MH Trust: Workforce Dev - Behavioral Health Initiative Partnership												
	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR		300.0										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

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

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

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

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

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

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

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

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

Subtotal	**37,322.0**	**19,904.1**	**1,107.0**	**13,230.1**	**1,264.8**	**1,336.0**	**106.0**	**374.0**	**171**	**1**	**0**
********** **Changes From FY2010 Governor To FY2010 Governor Amended** **********											
AMD: Facilities Maintenance and Repair											
Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 18.4											

Facilities Maintenance and Repair Requirement
($30.1 UA Receipts have been requested in the Governor's Budget)

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

Anchorage Campus	$ 222.9
Kenai Peninsula College	26.2
Kodiak College	10.4

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

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

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Mat-Su College		23.8											
Prince William Sound CC		11.7											
Fairbanks Campus		302.3											
Bristol Bay Campus		14.6											
Chukchi Campus		14.3											
Interior-Aleutians Campus		17.2											
Kuskokwim Campus		24.1											
Northwest Campus		17.0											
Tanana Valley Campus		44.5											
Juneau Campus		50.9											
Ketchikan Campus		11.0											
Sitka Campus		15.7											
Statewide Services		18.4											
		825.0											
Totals			**37,340.4**	**19,904.1**	**1,107.0**	**13,248.5**	**1,264.8**	**1,336.0**	**106.0**	**374.0**	**171**	**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	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	19,373.9	8,219.0	278.9	9,352.0	724.8	504.7	0.0	294.5	71	0	0
1002 Fed Rcpts	177.1											
1004 Gen Fund	10,061.4											
1007 I/A Rcpts	480.0											
1048 Univ Rcpt	6,973.4											
1174 UA I/A	1,682.0											
Subtotal		**19,373.9**	**8,219.0**	**278.9**	**9,352.0**	**724.8**	**504.7**	**0.0**	**294.5**	**71**	**0**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0013 Transfer Position from Statewide Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer position to align staffing levels with anticipated workload.												
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure												
	Trin	526.9	0.0	0.0	526.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	200.0											
1004 Gen Fund	226.9											
1048 Univ Rcpt	100.0											
Transfer positions, programs and budget authorization between allocations to reflect organizational changes.												
The following programs and funding amounts are being transferred to Statewide Education and Outreach: Corporate Programs - $4,845.4 Workforce Development Programs - $100.5 K-12 Programs - $2,917.7												
In addition, $526.9 in funding is being transferred to the Office of Information Technology for program management and network support needs.												
ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	404.4	-84.6	83.5	-170.8	-232.5	0.0	0.0	0	0	0
Transfers within the Office of Information Technology that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Subtotal		**19,900.8**	**8,623.4**	**194.3**	**9,962.4**	**554.0**	**272.2**	**0.0**	**294.5**	**72**	**0**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	318.2	318.2	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: 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	Positions PPT	Positions NP
1004 Gen Fund		206.8										
1048 Univ Rcpt		111.4										
This increment includes salary increases for UA Staff and United Academic Adjuncts.												
Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.												
For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.												
This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1048 Univ Rcpt		-3.5										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		149.7										
Other Fixed Cost Increases (149.7 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.												
Remove Unrealizable Non General Fund Budget Authority												
	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-63.8										
1048 Univ Rcpt		-1,331.5										
1174 UA I/A		-70.9										
This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.												
Transfer PCNs from Statewide Services to Office of Information Technology												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Realign positions to reflect actual utilization.												
	Subtotal	**18,892.5**	**8,931.6**	**194.3**	**8,596.9**	**603.0**	**272.2**	**0.0**	**294.5**	**76**	**0**	**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	Positions PPT	Positions NP
	********** Changes From FY2010 Governor To FY2010 Governor Amended **********											
	Totals	**18,892.5**	**8,931.6**	**194.3**	**8,596.9**	**603.0**	**272.2**	**0.0**	**294.5**	**76**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)
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	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
ADN 45-9-0001 Technical Vocational Education Program Ch 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P227 L4 (SB221)												
	OthApr	1,180.7	0.0	0.0	1,180.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	1,180.7											

Technical and Vocational Education Program (TVEP) funding has been instrumental in The University's ability to meet Alaska's workforce training and educational needs and continues to be the key source of funds for that purpose.

HB 2 reduces the proportion of TVEP funds the University receives from the current level of 55% to 50%, with 45% to all campuses of the University plus 5% designated specifically for the University of Alaska Southeast.

Although the percent allocated has been reduced, the University's funding will increase by $1,180.7 because the overall amount allocated to the TVEP account increased from 0.10% to 0.15% of the Unemployment Insurance program receipts.

The increased TVEP funding from HB 2 will be used as follows: (1) system-wide high demand program delivery: $298.3; and, (2) Fairbanks Pipeline Training Center: $882.4.

Subtotal	**1,180.7**	**0.0**	**0.0**	**1,180.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure												
	Trin	7,863.6	2,442.2	842.4	4,433.7	145.3	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts	667.0											
1004 Gen Fund	617.4											
1007 I/A Rcpts	1,760.9											
1048 Univ Rcpt	4,307.8											
1151 VoTech Ed	150.5											
1174 UA I/A	360.0											

Transfer positions, programs and budget authorization between allocations to reflect organizational changes.

The following programs and funding amounts are being transferred to Statewide Education and Outreach:
Corporate Programs - $4,845.4
Workforce Development Programs - $100.5
K-12 Programs - $2,917.7

In addition, $526.9 in funding is being transferred to the Office of Information Technology for program management and network support needs.

Subtotal	**9,044.3**	**2,442.2**	**842.4**	**5,614.4**	**145.3**	**0.0**	**0.0**	**0.0**	**24**	**0**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)
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	Positions PPT	Positions NP
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.3										
1048 Univ Rcpt		29.3										

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1048 Univ Rcpt		-0.7										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College												
	Trin	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.6										
1048 Univ Rcpt		320.4										
1174 UA I/A		10.0										

This change record transfers the Mining and Petroleum Training Services program to Systemwide Education and Outreach.

Remove Unrealizable Non General Fund Budget Authority												
	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-744.3										

This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.

Subtotal	**9,634.6**	**3,507.0**	**913.4**	**5,001.9**	**212.3**	**0.0**	**0.0**	**0.0**	**33**	**0**	**0**

********** **Changes From FY2010 Governor To FY2010 Governor Amended** **********

Totals	**9,634.6**	**3,507.0**	**913.4**	**5,001.9**	**212.3**	**0.0**	**0.0**	**0.0**	**33**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Systemwide Education and Outreach (2916)
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	Positions PPT	Positions NP

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	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	241,736.0	146,893.7	5,650.3	49,623.9	23,906.9	2,066.9	11,945.8	1,648.5	1,375	30	0
1002 Fed Rcpts		26,466.7										
1003 G/F Match		19.8										
1004 Gen Fund		95,490.3										
1007 I/A Rcpts		7,054.6										
1037 GF/MH		295.8										
1048 Univ Rcpt		96,456.0										
1061 CIP Rcpts		1,298.2										
1092 MHTAAR		1,192.5										
1151 VoTech Ed		1,452.3										
1174 UA I/A		12,009.8										
Alaska Native Science and Engineering Program: Tutoring and Distance Learning Sec. 1 Ch 27 SLA 2008 P43 L3 (HB310)												
	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
ADN 45-9-0012 Spread Unallocated Reduction - Preparing Alaskans for Jobs - Health - Primary Care/Multi-Disciplinary												
	Unalloc	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

Move the decrement for $300.0 adopted by the Conference Committee from the Budget Reductions/Additions Appropriation, Budget Reductions/Additions - Systemwide Allocation to the Anchorage Campus. The understanding is that the reduction is for the University's priority program "Preparing Alaskans for Jobs - Health". The legislature left it open to the University to move that transaction wherever the change in request could best be absorbed. In this case, the decrement is being handled in the same manner as an unallocated reduction.

ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	573.9	0.0	0.0	573.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		573.9										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.

The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.

Subtotal	**241,709.9**	**146,893.7**	**5,650.3**	**49,897.8**	**23,906.9**	**2,066.9**	**11,945.8**	**1,348.5**	**1,375**	**30**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0014 UAA Transfers Between Allocations												

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	Positions PPT	Positions NP
	Trout	-260.1	0.0	0.0	-260.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.1										
1174 UA I/A		-100.0										

Transfer authorization between allocations within the University of Alaska Anchorage appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Anchorage Campus: GF(160.1), UAR 97.5, UAIAR (100.0)
Kenai Peninsula College: GF 62.4, UAR (36.5)
Kodiak College: GF 58.4
Matanuska-Susitna College: GF (19.1), UAR (61.0)
Prince William Sound Community College: GF 58.4, UAIAR 100.0

ADN 45-09-0014 UAA Transfers Between Allocations

	Trin	97.5	0.0	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		97.5										

Transfer authorization between allocations within the University of Alaska Anchorage appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Anchorage Campus: GF(160.1), UAR 97.5, UAIAR (100.0)
Kenai Peninsula College: GF 62.4, UAR (36.5)
Kodiak College: GF 58.4
Matanuska-Susitna College: GF (19.1), UAR (61.0)
Prince William Sound Community College: GF 58.4, UAIAR 100.0

ADN 45-09-0015 Align Budget with Anticipated Expenditures

	LIT	0.0	3,389.7	-14.2	-2,518.7	-571.7	-303.4	545.3	-527.0	0	0	0

Transfers within Anchorage Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

	Subtotal	**241,547.3**	**150,283.4**	**5,636.1**	**47,216.5**	**23,335.2**	**1,763.5**	**12,491.1**	**821.5**	**1,375**	**30**	**0**

********** **Changes From FY2009 Management Plan To FY2010 Governor** **********

U of A Transfer Small Business Development Center Funding

	Trout	-337.2	-299.0	-5.6	-24.1	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-257.2										
1048 Univ Rcpt		-80.0										

In FY2009, an appropriation was created to move the Small Business Development Center (SBDC) budget to the operating budget. Previously the SBDC had been funded in the capital budget each year. This transfer takes the funding for SBDC that was included in the Anchorage Campus operating budget which supplemented the capital budget appropriation each year and moves it to the allocation created for the SBDC so that it will be complete and separate. This transfer

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	Positions PPT	Positions NP
will ensure that all SBDC activities for the federal match requirements, BuyAlaska and Procurement Technical Assistance program will be isolated in a separate allocation.												
U of A Transfer Tuition Waivers for Alaska National Guard and Alaska Naval Militia Members from DMVA												
	Atrin	328.5	0.0	0.0	0.0	0.0	0.0	328.5	0.0	0	0	0
1004 Gen Fund		328.5										
Transfer funding for the Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP) to the University of Alaska Anchorage Campus. This program was previously funded in the Department of Military and Veterans Affairs (DMVA) and was administered by the University of Alaska Anchorage Campus with funds transferred to UA via an RSA. The TSP is contingent upon continued state funding. In the event that funds are not secured for this program, UA will not offer the scholarship program. The total cost of the TSP is 500.0, with 328.5 GF transferred from DMVA and an increment of 171.5 GF included in the FY2010 request.												
Reverse FY2009 Mental Health Trust Recommendations												
	OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-95.0										
1092 MHTAAR		-1,192.5										
Reverse FY09 MHTAAR One-Time Funding.												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-573.9	0.0	0.0	-573.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-573.9										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	2,917.8	2,917.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,911.1										
1048 Univ Rcpt		606.7										
1061 CIP Rcpts		400.0										
This increment includes salary increases for UA Staff and United Academic Adjuncts.												
Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.												
For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.												
This increment represents the amount required to fund the salary grid increases detailed above.												

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	Positions PPT	Positions NP
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-67.5	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.2										
1048 Univ Rcpt		-23.3										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	396.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		277.2										
1048 Univ Rcpt		118.8										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.8										
1048 Univ Rcpt		50.9										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT												
	SalAdj	-183.4	-183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.4										
1048 Univ Rcpt		-55.0										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Reduce 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										

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	Positions PPT	Positions NP
The University of Alaska requested 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.												
This decrement reduces the amount funded in FY09 for this one-time stipend.												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase												
	SalAdj	1,163.1	1,163.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		581.6										
1048 Univ Rcpt		581.5										
The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states: "In FY10, eligible bargaining unit members shall receive a three and four-tenths percent (3.4%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."												
This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.												
U of A Adjusted Base Salary Increase - UNAC Market Increase												
	SalAdj	342.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.0										
1048 Univ Rcpt		171.0										
The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:												
"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY10, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than $15,000 total market increase over the term of this collective bargaining agreement."												
This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.												
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC												
	SalAdj	-570.9	-570.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-285.5										
1048 Univ Rcpt		-285.4										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UNAC members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1048 Univ Rcpt		4.7										

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	Positions PPT	Positions NP

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule
a. 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, 2010. 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 salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

	SalAdj	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.7										
1048 Univ Rcpt		16.4										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step.
e. Effective December 1, 2009, all Bargaining Unit Members shall move to the December 1, 2009 - June 30, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 3 and 4 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,040.9										

Non Personnel Services Fixed Cost Increases cover the following categories:

Athletics Travel (22.7 NGF)
This request provides funding increases for intercollegiate athletic team travel at UAA and UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by WCHA member teams traveling to Alaska. In addition, in order to schedule non-conference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

Academic and Research Travel (388.4 NGF)
Airline ticket costs have increased 30%. UA has taken the necessary measures to reduce administrative travel, academic and research travel to the extent possible without impacting program requirements. This non-general fund request offsets the remaining airline cost increases necessary to maintain academic and research program requirements.

Facilities Maintenance and Repair Requirement (364.6 NGF)
UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget

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	Positions PPT	Positions NP

dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement. Starting in FY10, the M&R amount will be budgeted at the allocation (campus level) instead of the MAU level.

Other Fixed Cost Increases (1,265.2 NGF)
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

U of A Adjusted Base New Facility Operating and Maintenance Costs

	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt	344.3											

New Facility Operating and Maintenance Costs include the following facilities:

Integrated Sciences Building East Campus Parking Garage (141.3 NGF)
This request covers the maintenance requirement and anticipated new facility operating costs. The parking garage, due to its function, costs less to operate and requires less Maintenance and Repair than a typical building. Since this is an auxiliary operation, non-general funds are being requested.

Integrated Sciences Building Support Positions (203.0 NGF)
Funds are requested to support staffing levels in the science areas for the Integrated Science Building scheduled to open in Fall of 2009. This 120,000 square foot facility extends the research and teaching capacities within the sciences. Several design elements of this building support modern efficiency, safety, federal requirements, and growing teaching and research program needs. The Integrated Sciences Building science teaching laboratories and classrooms support professional programs including Nursing and other high demand areas as well as providing science general education and instructional space for majors in science degrees. Completion of the facility will approximately double the amount of space devoted to science instruction and research programs.

U of A Adjusted Base Compliance Mandates

	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A	128.0											

Risk Management (128.0 NGF)
Additional funding is needed to meet agency mandates and unforeseen incidents affecting Environmental, Health, Safety, and Risk Management. The non-general fund request will support required insurance, risk assessment, and operation increases.

U of A Energy and Cooperative Extension Service

	Inc	188.1	143.1	5.0	23.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	88.4											
1048 Univ Rcpt	99.7											

UAA Critical Faculty-Energy Economist (88.4 GF; 99.7 NGF)
The Institute of Social and Economic Research requests funding for an economist specializing in energy economics and policy. The economist will lead ISER's and UAA's efforts to understand, project, and communicate the economic effects of higher energy prices and rapid climate change in the North, including the effects on Alaska of national climate policy such as carbon pricing or cap-and-trade. The position would: 1) leverage existing ISER energy economics efforts and seize major new opportunities for external support (EPA, NSF, NOAA); 2) provide capacity to partner with the UAF Alaska Center for Energy and Power (ACEP) and to address socioeconomic aspects of Scenarios Network for Alaska Planning (SNAP) and Resilience and Adaptation EPSCoR initiatives; 3) Meet a critical state need by supporting the state's response to energy prices and climate change; and 4) help ensure the student success of a new generation of UAA graduates

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	Positions PPT	Positions NP
in professional and leadership positions in a carbon-constrained world by teaching two courses a year.												
U of A Priority Program Enhancement and Growth-Health-Academic Programs												
	Inc	1,560.6	1,271.9	122.5	114.3	51.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,380.6										
1048 Univ Rcpt		180.0										

Academic Programs at Anchorage Campus total (GF: $1,380.6, NGF: $180.0, Total: $1,560.6) and include the following items:

UAA Clinical Rotations/Health Pipeline (GF: $300.0, NGF: $20.0)
The university and several industry partners have been engaged in the past several years in collaborative efforts to encourage Alaskans into health careers, support health students to select employment in underserved areas and with underserved populations, and reduce attrition of health workers in underserved areas by providing and coordinating clinical education. This has been accomplished under the auspices of the Area Health Education Center (AHEC), and supports the geographic areas of Yukon-Kuskokwim Delta, Interior, and Southcentral Alaska. While these activities to develop and support the health workforce in Alaska have been funded through a federal grant up to the present, it is understood that federal resources will diminish over the next few years, and must be replaced by non-federal resources, as is intended by the federal program. This budget request will enable more resources to be available to the Centers in Bethel, Fairbanks, and Anchorage to carry out coordination of clinical rotations, continuing education and pipeline activities.

UAA Distance Social Work Program (GF: $151.5, NGF: $20.0)
The Distance Master of Social Work (MSW) Program was created as the result of a partnership between the University of Alaska (UA) and the Alaska Mental Health Trust Authority (AMHTA) in FY03. The distance program was funded with general funds in 2007 upon completion of the four-year budget cycle of the UA and AMHTA statewide initiative process. In an effort to substantially increase the number of graduate prepared social workers statewide, the 2006 UA and AMHTA Behavioral Health Initiative Program (BHIP) funded an expansion of the Distance MSW Program that added a second cohort to the distance program, doubling the number of students in the distance program. The loss of BHIP funds in FY09 will result in the elimination of the expansion cohort, making it only possible to admit students to the distance program once every four years rather than two. The MSW expansion added 15 graduate students to the distance MSW program, producing 15 SCH each for a total of 225 sch/year. Requested are base funds for personal services and related travel support costs which include oversight of field practicum placements.

UAA Human Services Practicum Coordination (GF: $108.0, NGF: $5.0)
The Human Services Department is requesting funding to meet accreditation guidelines. The department reaccreditation application is to be considered by the Council for Standards in Human Service Education (CSHSE) during the October 2008 meeting. The request is also made to continue to successfully train human service generalists to meet Alaska's behavioral health needs. The Human Services department serves approximately 400 majors and maintains an average graduation rate of 80 students per year, approximately 29% of whom are ethnic minorities. The present staffing pattern is not sufficient, creates serious concerns regarding the department's upcoming reaccreditation and does not allow the department to meet student and employer needs. This increment request seeks permanent funding for a practicum coordinator and administrative assistant that are currently funded through an AMHTA grant and other soft funding.

UAA Pharmacy Careers Faculty/Liaison (GF: $160.0)
The health care industry in Alaska has been calling for assistance with the pharmacist shortage in the state for nearly a decade. The vacancy rate for this profession was approximately 24% in 2007, with an estimate of nearly 100 vacant positions. The Alaska Department of Labor projects a need for nearly 180 additional pharmacists in the decade ending in 2012. It is expected that during the 2008-09 academic year, potential partner schools will be identified and at least one selected to bring a pharmacy program to Alaska. In order to effectively host such a program and coordinate the involvement of interested pharmacists and faculty from across the state, a pharmacy faculty/liaison will be required which will advise students and implement and manage the UA pre-pharmacy track.

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	Positions PPT	Positions NP

UAA Physical Therapy Careers Faculty/Liaison (GF: $104.8, NGF: $15.0)
This proposal funds a faculty/liaison to coordinate three related efforts at the University of Alaska Anchorage: development of a clear pre-physical therapy track (part of the Bachelor of Science in Health Sciences program), development of a partnership with one or more physical therapy schools to offer PT education in Alaska, and facilitation of a partnership with Whatcom Community College (WCC) in Bellingham, Washington or other institution to offer a physical therapy assistant program in Alaska. Interest was generated in this partnership through a health industry partner. Initially, 6-10 students will be admitted in the first cohort, but there is opportunity for larger numbers of students to begin the preparation process as soon as the partnerships are in place and pathways advertised.

UAA Physician Assistant Program Expansion (GF: $249.3, NGF: $30.0)
MEDEX Northwest has been training physician assistants (PAs) for Alaska's communities since 1972. Since 1981, six to ten Alaska students annually have been accepted and they have attended the first year of training in Washington. The 2006 Alaska Physician's Supply Task Force Report established that there is a looming shortage of medical providers in Alaska. The report prompted state policymakers and educators to take action to address these shortages. This proposal to expand the UW MEDEX/UAA Physician Assistant program in Alaska is part of the solution to assuring that Alaskan's future health care needs are met. Expanding the MEDEX Program to an Anchorage training site will enhance opportunities for Alaskans to obtain their PA training without having to leave the state. The projected MEDEX/UAA program is 24 months long with the first year classroom portion to be delivered in Anchorage on the UAA campus. The second year consists of clinical rotations delivered throughout Alaska and regionally. There will be increased enrollment in this program, from approximately 10 students currently to 20-24 admitted per year, and both years will be taken in Alaska.

UAA Radiologic Technology Program, Fairbanks (GF: $48.0, NGF: $20.0)
The UAA Radiologic Technology AAS program is offered in several locations in Alaska through use of video conferencing and online blended learning methods. While this was a profession in shortage several years ago, offering this program has greatly improved the situation in the state and it is important to maintain the gains. These funds will provide the Fairbanks-based program with stable funding, and will ensure support for radiologic technology faculty and students in that community. Four to six students per year are admitted to that site. There have been 22 graduates there since program inception in 2003 and most continue to reside and work in Fairbanks.

UAA Dietetics and Nutrition Program Expansion (GF: $78.5, NGF: $20.0)
Culinary Arts and Hospitality/Dietetics and Nutrition offers an Associate of Applied Science degree in Culinary Arts and a Bachelor's of Arts in Hospitality Restaurant Management degree. Further, the program maintains the only official American Dietetic Association (ADA) Clinical Dietetics Internship program in the State of Alaska. Finally, the program offers a Nutrition Minor, with 100% of course offerings available online, statewide. In 2006 a Statewide feasibility study indicated the need for a baccalaureate degree program in nutrition in Alaska. This finding, in addition to the ever-increasing rates of diabetes and obesity, along with constant (approximately 25-35) requests per year for a nutrition degree, support the strong need for a BS in nutrition and in dietetics. This request seeks funding to enable the program to offer a BS degree in dietetics and a BS degree in nutrition.

UAA Psychological-Educational Clinical Services (GF: $41.3, NGF: $20.0)
The psychology clinics of the joint doctoral program are in-house clinics designed to meet programmatic needs (e.g., APA accreditation) and a demonstrated student and community need for psychological services. The clinics must include: Clinical operation congruent with APA ethical standards and guidelines; Faculty licensed professionals, classified staff and graduate student assistants; Software for clinic management; Behavioral health research and data management software; Psychological assessment instruments for research, screening and monitoring of client symptoms; Treatment outcomes instruments. From 2005 to 2008, the Psychological Services Center (PSC) has had a 30% increase in visits to the Center by UAA students.

UAA Dental Programs Expanded Functions (GF: $47.2, NGF: $10.0)
Recent legislative changes resulted in an increased scope of practice for dental assistants and hygienists to include restorative functions. State statute requires coursework through American Dental Association accredited programs. Current discussion with the Alaska State Dental Hygiene Association and the UAA Dental Programs faculty have centered around an initial stand-alone course that will be available to practicing hygienists and assistants, with eventual incorporation into the curriculum of both the Dental Assisting and Dental Hygiene programs. Faculty to student ratios and cost per student are expected to mirror those of other

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dental coursework. This year, the ADA accreditation increased the faculty/student ratio to 1:5 from 1:6. This request funds curriculum development and additional courses required under the new accreditation requirements of 1:5.

UAA Ultrasound Faculty (GF: $92.0, NGF: $20.0)
In February 2008 the Advisory Committee for the Medical Imaging Sciences Program met and discussed the need for an ultrasound program within the state. Currently, there is a 19% vacancy rate in Alaska for ultrasonographers, which is expected to increase over the next decade. The demand in hospitals alone throughout the state in 2007 stood at 26% with an average vacancy rate of 3-4 years. This on-campus program would encompass three semesters using the cohort model. Credit hour requirements would range from 33-40 for a Certificate in General Sonography. Pre-requisites would be 6-9 of these credits, depending on student experience. This additional funding will allow for a 10 or 12 to 1 student ratio.

U of A K-12 Outreach

	Inc	364.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		304.3										
1048 Univ Rcpt		60.0										

The Increment category K-12 Outreach includes the following items for Anchorage Campus:

UAA Engineering Bridging Activities/Summer Camps (GF: $150.0, NGF: $40.0)
Notwithstanding the recent 20% per year enrollment growth in the School of Engineering at UAA, many Alaskan high school students either do not avail themselves of the opportunity to prepare for the demands of engineering programs, or are unaware of the excellent programs available at UAA and UAF. A number of the School's faculty, although involved in high school outreach activities as part of the service workload, would gladly ramp up their efforts, both during the school year and in the summer. The funding of summer engineering camps and other similar programs in Anchorage would undoubtedly net large numbers of new students to fill the existing programs at both campuses, particularly in Geomatics. Summer bridging programs improve retention and overall success, as demonstrated by ANSEP's successes.

UAA Alaska Native Science and Engineering Program (ANSEP) (GF: $154.3, NGF: $20.0)
This funding will institutionalize the ANSEP Pre-College component, nationally recognized as a suite of proven academic activities that motivate high school students to complete the challenging science and math coursework necessary for success in University engineering and science BS degree programs. ANSEP Pre-College is a UAA based program that currently works with students from 50+ high schools around the state with graduates enrolling at UAA, UAF, and UAS. Funding will provide for salary and benefits for two ANSEP Regional Directors' travel to rural communities, distance tutoring equipment, tutoring support, and academic enrichment activities.

Remove Unrealizable Non General Fund Budget Authority

	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,504.2										
1007 I/A Rcpts		-1,838.8										
1048 Univ Rcpt		-2,982.2										
1174 UA I/A		-328.8										

This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.

MH Trust: Workforce Dev - Behavioral Health Alliance

	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0

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University of Alaska

Component: Anchorage Campus (753)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1092 MHTAAR		25.0										

The Behavioral Health Alliance (BHA) includes all behavioral health programs within the University of Alaska system. The BHA was formed as a result of the efforts of the Behavioral Health Initiative. The primary goal of the BHA is to engage in coordinated academic planning for behavioral health programs across the UA statewide network in order to meet the growing demand for a more skilled and knowledgeable behavioral health workforce. To accomplish this goal, the BHA engages in a number of activities including collaborating with key behavioral health providers to assess workforce educational needs; providing opportunities for faculty to enhance their teaching skills and expand expertise in the behavioral health field; seeking external funding for behavioral health training activities; disseminating UA Behavioral Health Alliance activities and accomplishments through the BHA web site and conference presentations; and improving the distance-delivery capacity of UA's behavioral health disciplines.

MH Trust: Benef Projects - Partners in policymaking												
	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR		200.0										

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

1. increase the numbers of individuals and family members who participate in local, state, and national advocacy activities;

2. support emerging leaders;

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

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

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

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

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

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

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

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

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

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

MH Trust: Workforce Dev - Grant 1355.03 Vacancy study

	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR	25.0											

The Trust Workforce Development Focus Area, in partnership with the University of Alaska and the Alaska Health Education Center, is investing in an annual vacancy study to determine the extent of vacancies in health care related positions. Using purposive sampling, the study will survey over 300 health organizations, including behavioral health facilities, hospitals, nursing homes, Native Health Corporations, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 behavioral health providers includes: 1) the number of persons currently employed; 2) the number of current vacancies; 3) if new graduates would be considered to fill vacancies, and 4) how long the vacancies have been open. The vacancy study will be completed annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns.

MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification

	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR	64.0											

The Interdisciplinary Education in Children's Mental Health and Early Childhood Mental Health Workforce Development projects have joined forces to bring University of Alaska (UA) faculty together from multiple disciplines and campuses to develop expertise in early childhood and child mental health practice. The UA Behavioral Health Alliance has contracted with faculty from the University of South Florida Graduate Certificate in Children's Mental Health to provide intensive training and consultation for twelve University faculty from psychology, social work, justice, counseling education and early childhood education programs. Participating UA faculty will develop specialty courses and integrate the content into existing academic programs statewide. Six additional community professionals are joining the group who will be in positions to provide in-service and continuing education in the community.

MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers

	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1092 MHTAAR	225.0											

The MH Trust: Workforce Dev - Training and Technical Assistance for Providers will continue providing training and information to address the needs of Trust

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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.												
This project was funded in FY09 with $225.0 MHTAAR and will be maintained at that level in FY10 with $225.0 MHTAAR.												
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP												
	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR		45.0										
Internships for Ph.D. Clinical Community Psychology students with the State of Alaska Division of Behavioral Health: The Ph.D. Program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level practitioner-scientists who join theory, practice, and research to meet behavioral health needs and to improve the well-being of Alaskan people and their communities. During their tenure as a graduate student in the doctoral program all students have the opportunity to work as a graduate research assistant (GRA). The purpose of the research assistantship is to provide the student with an opportunity to be involved in actual applied research within the field and to be mentored by researchers who are involved in the types of applied research that graduates of the program will ultimately do upon completion of the program.												
The doctoral program will provide two GRAs who will be placed at the Division of Behavioral Health (DBH) in the Policy and Planning Section, specifically to work with the Outcomes Identification and System Performance Project (OISPP). DBH will provide the setting and opportunity for the work to be conducted in Anchorage. The Alaska Mental Health Trust will provide the funding resources.												
The work product of OISPP will be enhanced and strengthened as a result of the human resources provided by the two GRAs. The opportunity to participate as a GRA in 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 - Grant 1384.02 Trust Training Cooperatives												
	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
1092 MHTAAR		695.0										
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 of 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: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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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	Positions PPT	Positions NP
	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1092 MHTAAR	60.0											

The MH Trust: Workforce Dev - 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 direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.

This project was funded in FY09 with $40.0 MHTAAR. In FY10, the $60.0 MHTAAR funding request reflects a modest increase to maintain momentum of effort.

MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders

	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR	100.0											

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

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

This project was funded in FY09 with $67.5 MHTAAR. In FY10, the $100.0 MHTAAR funding request reflects a modest increase to maintain momentum of effort.

Subtotal	**240,349.7**	**156,065.0**	**6,188.0**	**37,347.5**	**23,705.6**	**1,963.5**	**12,819.6**	**2,260.5**	**1,377**	**30**	**0**

********** **Changes From FY2010 Governor To FY2010 Governor Amended** **********

AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives

	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
1092 MHTAAR	-136.0											

Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.

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

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University of Alaska

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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 of 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.												
AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders												
	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1092 MHTAAR		-20.0										
Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.												
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This project was funded in FY09 with $67.5 MHTAAR. In FY10, the $80.0 MHTAAR funding request reflects a modest increase to maintain momentum of effort.												
AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offenders												
	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
1092 MHTAAR		-5.0										
Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.												
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Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Anchorage Campus (753)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This project was funded in FY09 with $40.0 MHTAAR. In FY10, the $55.0 MHTAAR funding request reflects a modest increase to maintain momentum of effort.												
AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers												
	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR		-15.0										
Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.												
The MH Trust: Workforce Dev - Training and Technical Assistance for Providers will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. The funding and the project will be managed by the University of Alaska - Anchorage Campus through the Center for Human Development.												
This project responds to the needs of beneficiaries who are victims of crime identified in the Disability Justice Focus Area Plan for accessible and appropriate services by building capacity across multiple service delivery systems; and by increasing awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data.												
This project was funded in FY09 with $225.0 MHTAAR and will be maintained at a slightly lower level in FY10 with $210.0 MHTAAR.												
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP												
	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR		-45.0										
Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This FY10 project is being deleted as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.												
Internships for Ph.D. Clinical Community Psychology students with the State of Alaska Division of Behavioral Health: The Ph.D. Program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level practitioner-scientists who join theory, practice, and research to meet behavioral health needs and to improve the well-being of Alaskan people and their communities. During their tenure as a graduate student in the doctoral program all students have the opportunity to work as a graduate research assistant (GRA). The purpose of the research assistantship is to provide the student with an opportunity to be involved in actual applied research within the field and to be mentored by researchers who are involved in the types of applied research that graduates of the program will ultimately do upon completion of the program.												
The doctoral program will provide two GRAs who will be placed at the Division of Behavioral Health (DBH) in the Policy and Planning Section, specifically to work with the Outcomes Identification and System Performance Project (OISPP). DBH will provide the setting and opportunity for the work to be conducted in Anchorage. The Alaska Mental Health Trust will provide the funding resources.												
The work product of OISPP will be enhanced and strengthened as a result of the human resources provided by the two GRAs. The opportunity to participate as a GRA in 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.												

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	Positions PPT	Positions NP
AMD: New Facilities Operating and Maintenance Costs - Integrated Sciences Building												
	Inc	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,025.0										

New Facilities Operating and Maintenance Costs

Funding will cover a portion of the operating and maintenance costs of the new Integrated Sciences Building (ISB) scheduled to open in the fall of 2009. This 120,000 square foot facility extends the research and teaching capacities within the sciences. The ISB science teaching laboratories and classrooms support professional programs including Nursing and other high demand areas as well as providing science general education and instructional space for majors in science degrees. Completion of the facility will approximately double the amount of space devoted to science instruction and research programs.

AMD: Facilities Maintenance and Repair												
	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		222.9										

Facilities Maintenance and Repair Requirement
($364.6 UA Receipts have been requested in the Governor's Budget)

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

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

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	Positions PPT	Positions NP
	Totals	**241,376.6**	**156,065.0**	**6,188.0**	**38,595.4**	**23,705.6**	**1,963.5**	**12,819.6**	**2,039.5**	**1,377**	**30**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Small Business Development Center (2911)
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	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
U of A Small Business Development Center Fund Source Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		550.0										
1175 BLic&Corp		-550.0										
Change fund source for Small Business Development Center from Business License Fees to General Fund.												
U of A Transfer Small Business Development Center Funding from Anchorage Campus												
	Trin	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.2										
1048 Univ Rcpt		80.0										
In FY2009, an appropriation was created to move the Small Business Development Center (SBDC) budget to the operating budget. Previously the SBDC had been funded in the capital budget each year. This transfer takes the funding for SBDC that was included in the Anchorage Campus operating budget which supplemented the capital budget appropriation each year and moves it to the allocation created for the SBDC so that it will be complete and separate. This transfer will ensure that all SBDC activities for the federal match requirements, BuyAlaska and Procurement Technical Assistance program will be isolated in a separate allocation.												
Subtotal		**337.2**	**299.0**	**5.6**	**24.1**	**8.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2010 Governor To FY2010 Governor Amended **********												
Totals		**337.2**	**299.0**	**5.6**	**24.1**	**8.5**	**0.0**	**0.0**	**0.0**	**0**	**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	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	13,034.1	8,473.6	202.9	2,636.9	1,340.0	159.4	221.3	0.0	85	2	0
1002 Fed Rcpts		438.0										
1004 Gen Fund		7,186.6										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt		4,686.1										
1174 UA I/A		78.2										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.9										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.

The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.

Subtotal		**13,071.0**	**8,473.6**	**202.9**	**2,673.8**	**1,340.0**	**159.4**	**221.3**	**0.0**	**85**	**2**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0014 UAA Transfers Between Allocations												
	Trout	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-36.5										

Transfer authorization between allocations within the University of Alaska Anchorage appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Anchorage Campus: GF(160.1), UAR 97.5, UAIAR (100.0)
Kenai Peninsula College: GF 62.4, UAR (36.5)
Kodiak College: GF 58.4
Matanuska-Susitna College: GF (19.1), UAR (61.0)
Prince William Sound Community College: GF 58.4, UAIAR 100.0

ADN 45-09-0014 UAA Transfers Between Allocations												
	Trin	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										

Transfer authorization between allocations within the University of Alaska Anchorage appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

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	Positions PPT	Positions NP
Anchorage Campus: GF(160.1), UAR 97.5, UAIAR (100.0) Kenai Peninsula College: GF 62.4, UAR (36.5) Kodiak College: GF 58.4 Matanuska-Susitna College: GF (19.1), UAR (61.0) Prince William Sound Community College: GF 58.4, UAIAR 100.0												
ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	105.3	-37.9	-87.4	20.0	0.0	0.0	0.0	0	0	0
Transfers within Kenai Peninsula College that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Subtotal		**13,096.9**	**8,578.9**	**165.0**	**2,612.3**	**1,360.0**	**159.4**	**221.3**	**0.0**	**85**	**2**	**0**
********** **Changes From FY2009 Management Plan To FY2010 Governor** **********												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-36.9	0.0	0.0	-36.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -36.9												
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 146.2 1048 Univ Rcpt 36.4												
This increment includes salary increases for UA Staff and United Academic Adjuncts. Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08. For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught. This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2.0 1048 Univ Rcpt -0.5												

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	Positions PPT	Positions NP
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.5										
1048 Univ Rcpt		26.5										
The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."												
This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.												
U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.1										
1048 Univ Rcpt		11.4										
The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."												
This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT												
	SalAdj	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
1048 Univ Rcpt		-12.2										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Reduce 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 requested 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.												
This decrement reduces the amount funded in FY09 for this one-time stipend.												

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	Positions PPT	Positions NP
U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		0.2										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule
a. 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, 2010. 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 salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1048 Univ Rcpt		0.7										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step.
e. Effective December 1, 2009, all Bargaining Unit Members shall move to the December 1, 2009 - June 30, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 3 and 4 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		18.7										

Other Fixed Cost Increases (18.7 NGF)
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education												
	Trout	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										
1174 UA I/A		-10.0										

This change record transfers the Mining and Petroleum Training Services program to Systemwide Education and Outreach.

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	Positions PPT	Positions NP
Remove Unrealizable Non General Fund Budget Authority												
	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.7										
1007 I/A Rcpts		-164.4										
1048 Univ Rcpt		-180.7										

This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.

Subtotal	**11,721.2**	**7,865.0**	**94.0**	**2,088.5**	**1,293.0**	**159.4**	**221.3**	**0.0**	**76**	**2**	**0**

********** **Changes From FY2010 Governor To FY2010 Governor Amended** **********

AMD: Facilities Maintenance and Repair											
	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.2										

Facilities Maintenance and Repair Requirement

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

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

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	Positions PPT	Positions NP
	Totals	**11,747.4**	**7,865.0**	**94.0**	**2,114.7**	**1,293.0**	**159.4**	**221.3**	**0.0**	**76**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	4,215.4	3,020.8	99.8	588.8	405.5	25.5	75.0	0.0	30	5	0
1002 Fed Rcpts	278.3											
1004 Gen Fund	2,612.2											
1007 I/A Rcpts	354.5											
1048 Univ Rcpt	962.1											
1174 UA I/A	8.3											
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.2											

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.

The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.

Subtotal	**4,251.6**	**3,020.8**	**99.8**	**625.0**	**405.5**	**25.5**	**75.0**	**0.0**	**30**	**5**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********											
ADN 45-09-0014 UAA Transfers Between Allocations											
Trin	58.4	0.0	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.4										

Transfer authorization between allocations within the University of Alaska Anchorage appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Anchorage Campus: GF(160.1), UAR 97.5, UAIAR (100.0)
Kenai Peninsula College: GF 62.4, UAR (36.5)
Kodiak College: GF 58.4
Matanuska-Susitna College: GF (19.1), UAR (61.0)
Prince William Sound Community College: GF 58.4, UAIAR 100.0

ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	-12.7	22.0	43.1	-52.4	0.0	0.0	0.0	0	0	0

Transfers within Kodiak College that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

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	Positions PPT	Positions NP
Subtotal		**4,310.0**	**3,008.1**	**121.8**	**726.5**	**353.1**	**25.5**	**75.0**	**0.0**	**30**	**5**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-36.2	0.0	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.2										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										
1048 Univ Rcpt		5.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1048 Univ Rcpt		-0.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
1048 Univ Rcpt		6.4										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

This increment represents the amount required to fund the salary grid increases detailed above.

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

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	Positions PPT	Positions NP
U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1048 Univ Rcpt		2.7										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT												
	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
1048 Univ Rcpt		-3.0										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Reduce 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 requested 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.

This decrement reduces the amount funded in FY09 for this one-time stipend.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	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 University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule
a. 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, 2010. 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 salary grid increases detailed in the bargaining agreement.

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	Positions PPT	Positions NP
U of A Adjusted Base Salary Increase - AHECTE Step Increase												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step.
e. Effective December 1, 2009, all Bargaining Unit Members shall move to the December 1, 2009 - June 30, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 3 and 4 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.7										

Other Fixed Cost Increases (6.7 NGF)
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

Remove Unrealizable Non General Fund Budget Authority												
	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
1007 I/A Rcpts		-33.0										
1048 Univ Rcpt		-30.6										

This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.

	Subtotal	**4,299.1**	**3,095.3**	**121.8**	**628.4**	**353.1**	**25.5**	**75.0**	**0.0**	**30**	**5**	**0**
	********** **Changes From FY2010 Governor To FY2010 Governor Amended** **********											
AMD: Facilities Maintenance and Repair												
	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										

Facilities Maintenance and Repair Requirement

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

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	Positions PPT	Positions NP
Anchorage Campus		$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		825.0										
Totals		**4,309.5**	**3,095.3**	**121.8**	**638.8**	**353.1**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	9,041.4	6,327.7	35.4	1,993.8	460.0	196.5	28.0	0.0	69	2	0
1002 Fed Rcpts	256.4											
1004 Gen Fund	4,180.8											
1007 I/A Rcpts	113.3											
1048 Univ Rcpt	4,292.5											
1151 VoTech Ed	180.0											
1174 UA I/A	18.4											
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	52.7	0.0	0.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	52.7											
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.												
The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.												
Subtotal		**9,094.1**	**6,327.7**	**35.4**	**2,046.5**	**460.0**	**196.5**	**28.0**	**0.0**	**69**	**2**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0014 UAA Transfers Between Allocations												
	Trout	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.1											
1048 Univ Rcpt	-61.0											
Transfer authorization between allocations within the University of Alaska Anchorage appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Anchorage Campus: GF(160.1), UAR 97.5, UAIAR (100.0) Kenai Peninsula College: GF 62.4, UAR (36.5) Kodiak College: GF 58.4 Matanuska-Susitna College: GF (19.1), UAR (61.0) Prince William Sound Community College: GF 58.4, UAIAR 100.0												
ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	-8.9	9.0	-57.1	198.8	-141.8	0.0	0.0	0	0	0
Transfers within Matanuska-Susitna College that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												

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	Positions PPT	Positions NP
Subtotal		**9,014.0**	**6,318.8**	**44.4**	**1,909.3**	**658.8**	**54.7**	**28.0**	**0.0**	**69**	**2**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.7										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	149.3	149.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.6										
1048 Univ Rcpt		29.7										
This increment includes salary increases for UA Staff and United Academic Adjuncts.												
Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.												
For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.												
This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1048 Univ Rcpt		-0.4										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.3										
1048 Univ Rcpt		18.1										
The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."												

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	Positions PPT	Positions NP

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UAFT Market Increase

	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1048 Univ Rcpt		7.8										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT

	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1048 Univ Rcpt		-8.3										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Reduce 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 requested 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.

This decrement reduces the amount funded in FY09 for this one-time stipend.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase

	SalAdj	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										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule
a. 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, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

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	Positions PPT	Positions NP
This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.												
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		0.8										
The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:												
"Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step. e. Effective December 1, 2009, all Bargaining Unit Members shall move to the December 1, 2009 - June 30, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 3 and 4 will be removed from the scale."												
This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10.7										
Other Fixed Cost Increases (10.7 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.												
Remove Unrealizable Non General Fund Budget Authority	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1048 Univ Rcpt		-29.6										
1174 UA I/A		-2.9										
This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.												
Subtotal		**9,145.8**	**6,531.5**	**44.4**	**1,828.4**	**658.8**	**54.7**	**28.0**	**0.0**	**69**	**2**	**0**
********** **Changes From FY2010 Governor To FY2010 Governor Amended** **********												
AMD: Facilities Maintenance and Repair	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
Facilities Maintenance and Repair Requirement												

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	Positions PPT	Positions NP
UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&R is budgeted at the allocation (campus level) instead of the MAU level.												
Anchorage Campus		$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		825.0										
Totals		**9,169.6**	**6,531.5**	**44.4**	**1,852.2**	**658.8**	**54.7**	**28.0**	**0.0**	**69**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	7,007.6	4,158.2	174.0	1,688.5	721.4	209.0	56.5	0.0	53	1	0
1002 Fed Rcpts	486.9											
1004 Gen Fund	2,920.3											
1007 I/A Rcpts	237.2											
1048 Univ Rcpt	3,036.5											
1151 VoTech Ed	50.0											
1174 UA I/A	276.7											
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	77.2	0.0	0.0	77.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	77.2											

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.

The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.

	Subtotal	**7,084.8**	**4,158.2**	**174.0**	**1,765.7**	**721.4**	**209.0**	**56.5**	**0.0**	**53**	**1**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0014 UAA Transfers Between Allocations												
	Trin	158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.4											
1174 UA I/A	100.0											

Transfer authorization between allocations within the University of Alaska Anchorage appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Anchorage Campus: GF(160.1), UAR 97.5, UAIAR (100.0)
Kenai Peninsula College: GF 62.4, UAR (36.5)
Kodiak College: GF 58.4
Matanuska-Susitna College: GF (19.1), UAR (61.0)
Prince William Sound Community College: GF 58.4, UAIAR 100.0

ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	35.0	2.0	-183.0	116.7	30.0	-0.7	0.0	0	0	0

Transfers within Prince William Sound Community College that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

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	Positions PPT	Positions NP
Subtotal		**7,243.2**	**4,193.2**	**176.0**	**1,741.1**	**838.1**	**239.0**	**55.8**	**0.0**	**53**	**1**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-77.2	0.0	0.0	-77.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.2										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.2										
1048 Univ Rcpt		24.2										
This increment includes salary increases for UA Staff and United Academic Adjuncts.												
Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.												
For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.												
This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1048 Univ Rcpt		-0.4										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
1048 Univ Rcpt		9.6										
The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."												

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	Positions PPT	Positions NP
This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.												
U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1048 Univ Rcpt		4.1										
The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."												
This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT												
	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0										
1048 Univ Rcpt		-4.6										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Reduce 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 requested 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.												
This decrement reduces the amount funded in FY09 for this one-time stipend.												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	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										
The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:												
"11.2 Wage Grade Schedule a. 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, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."												

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	Positions PPT	Positions NP
This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.												
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
1048 Univ Rcpt		0.9										
The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:												
"Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step. e. Effective December 1, 2009, all Bargaining Unit Members shall move to the December 1, 2009 - June 30, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 3 and 4 will be removed from the scale."												
This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		11.4										
Other Fixed Cost Increases (11.4 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.												
Remove Unrealizable Non General Fund Budget Authority	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-120.3										
1007 I/A Rcpts		-34.4										
1048 Univ Rcpt		-123.8										
1174 UA I/A		-5.4										
This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.												
Subtotal		**7,056.4**	**4,356.1**	**176.0**	**1,391.4**	**838.1**	**239.0**	**55.8**	**0.0**	**53**	**1**	**0**
********** **Changes From FY2010 Governor To FY2010 Governor Amended** **********												
AMD: Facilities Maintenance and Repair	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
Facilities Maintenance and Repair Requirement												

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	Positions PPT	Positions NP
UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&R is budgeted at the allocation (campus level) instead of the MAU level.												
Anchorage Campus		$ 222.9										
Kenai Peninsula College		26.2										
Kodiak College		10.4										
Mat-Su College		23.8										
Prince William Sound CC		11.7										
Fairbanks Campus		302.3										
Bristol Bay Campus		14.6										
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		825.0										
Totals		**7,068.1**	**4,356.1**	**176.0**	**1,403.1**	**838.1**	**239.0**	**55.8**	**0.0**	**53**	**1**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Small Business Development Center (2911)
RDU: Small Business Development Center (564)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
1175 BLic&Corp	550.0											
ADN 45-09-0016 Align Budget with Anticipated Expenditures												
	LIT	0.0	485.2	21.0	32.8	11.0	0.0	0.0	-550.0	0	0	0
Legislative action placed the funding for the operations of the Small Business Development Center in the miscellaneous line. This transaction spreads the funding to the appropriate line items to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Subtotal		**550.0**	**485.2**	**21.0**	**32.8**	**11.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
Totals		**550.0**	**485.2**	**21.0**	**32.8**	**11.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**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 PFT	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.7										
1048 Univ Rcpt		52.2										

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1048 Univ Rcpt		-0.9										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase												
	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.4										
1048 Univ Rcpt		52.3										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states: "In FY10, eligible bargaining unit members shall receive a three and four-tenths percent (3.4%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase												
	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
1048 Univ Rcpt		15.4										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

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	Positions PPT	Positions NP
"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY10, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than $15,000 total market increase over the term of this collective bargaining agreement."												
This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.												
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC												
	SalAdj	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										
1048 Univ Rcpt		-24.1										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UNAC members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.4										
Other Fixed Cost Increases (6.4 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.												
U of A Energy and Cooperative Extension Service												
	Inc	1,761.6	450.0	50.0	1,161.6	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		411.6										
1048 Univ Rcpt		850.0										
UAF Cooperative Extension Service and Energy Outreach (411.6 GF; 1,350.0 NGF) The request represents funding for faculty positions to provide outreach programs that will promote community development and positive youth development, and that will provide information on conventional and alternative energy sources and energy conservation. These positions will be located in Anchorage, Bethel, and Kenai. In addition, funding for a fourth faculty position is included that will be located in Fairbanks, working in association with the Alaska Center for Energy and Power (ACEP). That individual will act as liaison with communities, to inform ACEP of energy-related problems and local resources, and to transmit information from ACEP to communities. Further, the individual will develop energy related extension materials for use statewide.												
Remove Unrealizable Non General Fund Budget Authority												
	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-517.4										
1007 I/A Rcpts		-68.8										
1048 Univ Rcpt		-92.5										
1174 UA I/A		-0.3										

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	Positions PPT	Positions NP
This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.												
	Subtotal	**1,307.9**	**668.9**	**50.0**	**489.0**	**50.0**	**50.0**	**0.0**	**0.0**	**0**	**0**	**0**
	**********	**********	**Changes From FY2010 Governor To FY2010 Governor Amended**	**********	**********	**********	**********	**********	**********			
	Totals	**1,307.9**	**668.9**	**50.0**	**489.0**	**50.0**	**50.0**	**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	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-25.7	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.7										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

U of A Adjusted Base Salary Increase - UA Staff and Adjuncts

	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.5										
1048 Univ Rcpt		8.2										

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining

	SalAdj	-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										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Salary Increase - UAFT Across The Board Increase

	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
1048 Univ Rcpt		3.5										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

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	Positions PPT	Positions NP
U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1048 Univ Rcpt		1.5										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT												
	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										
1048 Univ Rcpt		-1.6										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Reduce 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 requested 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.

This decrement reduces the amount funded in FY09 for this one-time stipend.

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.2										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states: "In FY10, eligible bargaining unit members shall receive a three and four-tenths percent (3.4%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase												
	SalAdj	0.4	0.4	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	Positions PPT	Positions NP
1048 Univ Rcpt		0.4										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY10, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than $15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC

	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-0.6										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UNAC members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Maintenance and Repair Budget Transfer

	Trin	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5										

Transfer Maintenance and Repair (M&R) base budget from Fairbanks campus allocation to other allocations. Starting in FY10, M&R will be budgeted at the allocation level (campus level) instead of the MAU level.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.3										

Other Fixed Cost Increases (4.3 NGF)
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

Remove Unrealizable Non General Fund Budget Authority

	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-142.9										
1007 I/A Rcpts		-87.4										

This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.

Adjust Unrealizable Non General Fund Budget Authority

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.4										
1048 Univ Rcpt		5.4										

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	Positions PPT	Positions NP
This fund source change aligns budget authority with anticipated revenues.												
Subtotal		**-102.6**	**94.6**	**0.0**	**-197.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2010 Governor To FY2010 Governor Amended** **********												
AMD: Facilities Maintenance and Repair												
	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.6											

Facilities Maintenance and Repair Requirement

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

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

Totals		**-88.0**	**94.6**	**0.0**	**-182.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-22.6	0.0	0.0	-22.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.6										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

U of A Adjusted Base Salary Increase - UA Staff and Adjuncts

	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
1048 Univ Rcpt		3.0										

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining

	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Salary Increase - UAFT Across The Board Increase

	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
1048 Univ Rcpt		3.1										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

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	Positions PPT	Positions NP
U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1048 Univ Rcpt		1.4										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
1048 Univ Rcpt		-1.5										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Reduce 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 requested 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.

This decrement reduces the amount funded in FY09 for this one-time stipend.

U of A Adjusted Base Maintenance and Repair Budget Transfer												
	Trin	42.2	0.0	0.0	42.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										

Transfer Maintenance and Repair (M&R) base budget from Fairbanks campus allocation to other allocations. Starting in FY10, M&R will be budgeted at the allocation level (campus level) instead of the MAU level.

U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2.8										

Other Fixed Cost Increases (2.8 NGF)

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	Positions PPT	Positions NP
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.												
Remove Unrealizable Non General Fund Budget Authority												
	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.6										
1048 Univ Rcpt		-6.2										
This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.												
	Subtotal	**-18.3**	**41.1**	**0.0**	**-59.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** Changes From FY2010 Governor To FY2010 Governor Amended **********											
AMD: Facilities Maintenance and Repair												
	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										

Facilities Maintenance and Repair Requirement

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

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

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	Positions PPT	Positions NP
	Totals	**-4.0**	**41.1**	**0.0**	**-45.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	235,230.3	121,956.0	4,314.1	72,412.7	23,744.7	2,870.8	3,790.0	6,142.0	1,340	85	0
1002 Fed Rcpts		16,350.2										
1003 G/F Match		430.3										
1004 Gen Fund		102,790.1										
1007 I/A Rcpts		1,328.0										
1048 Univ Rcpt		83,985.3										
1061 CIP Rcpts		2,450.6										
1092 MHTAAR		40.0										
1151 VoTech Ed		341.9										
1174 UA I/A		27,513.9										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	3,259.3	0.0	0.0	3,259.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,259.3										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.

The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.

Subtotal		**238,489.6**	**121,956.0**	**4,314.1**	**75,672.0**	**23,744.7**	**2,870.8**	**3,790.0**	**6,142.0**	**1,340**	**85**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-090-0013 Transfer Count of Split-Allocation Positions to Fairbanks Organized Research												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	-4	0
Transfer position counts to reconcile budgeted split-funded positions within the UA System.												
ADN 45-090-0013 Transfer Count of Split-Allocation Position to Bristol Bay Campus												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position counts to reconcile budgeted split-funded positions within the UA System.												
ADN 45-09-0014 UAF Transfers Between Allocations												
	Trout	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-700.0										

Transfer authorization between allocations within the University of Alaska Fairbanks appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

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	Positions PPT	Positions NP
Fairbanks Campus: UAR 1,854.9, CIP (700.0) Fairbanks Organized Research: UAR (1,854.9), CIP 700.0												
ADN 45-09-0014 UAF Transfers Between Allocations	Trin	1,854.9	0.0	0.0	1,854.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 1,854.9												
Transfer authorization between allocations within the University of Alaska Fairbanks appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Fairbanks Campus: UAR 1,854.9, CIP (700.0) Fairbanks Organized Research: UAR (1,854.9), CIP 700.0												
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-1,133.2	363.9	3,909.1	310.1	1.5	-1,731.8	-1,719.6	0	0	0
Transfers within Fairbanks Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Subtotal		**239,644.5**	**120,822.8**	**4,678.0**	**80,736.0**	**24,054.8**	**2,872.3**	**2,058.2**	**4,422.4**	**1,309**	**81**	**0**
********** **Changes From FY2009 Management Plan To FY2010 Governor** **********												
Reverse FY2009 Mental Health Trust Recommendations	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -40.0												
Reverse FY09 MHTAAR One-Time Funding.												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-3,259.3	0.0	0.0	-3,259.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3,259.3												
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	2,810.6	2,810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,585.2 1048 Univ Rcpt 425.4 1061 CIP Rcpts 800.0												
This increment includes salary increases for UA Staff and United Academic Adjuncts.												

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	Positions PPT	Positions NP
Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.												
For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.												
This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
1048 Univ Rcpt		-31.0										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	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										
The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."												
This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.												
U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."												
This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the												

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	Positions PPT	Positions NP
three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase												
	SalAdj	1,031.8	1,031.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		515.9										
1048 Univ Rcpt		515.9										
The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states: "In FY10, eligible bargaining unit members shall receive a three and four-tenths percent (3.4%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."												
This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.												
U of A Adjusted Base Salary Increase - UNAC Market Increase												
	SalAdj	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.8										
1048 Univ Rcpt		151.8										
The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:												
"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY10, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than $15,000 total market increase over the term of this collective bargaining agreement."												
This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.												
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC												
	SalAdj	-483.7	-483.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-241.9										
1048 Univ Rcpt		-241.8										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UNAC members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.2										
1048 Univ Rcpt		11.9										
The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:												
"11.2 Wage Grade Schedule												

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	Positions PPT	Positions NP
a. 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, 2010. 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 salary grid increases detailed in the bargaining agreement.												
U of A Adjusted Base Salary Increase - AHECTE Step Increase												
	SalAdj	377.4	377.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		335.3										
1048 Univ Rcpt		42.1										
The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows: "Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step. e. Effective December 1, 2009, all Bargaining Unit Members shall move to the December 1, 2009 - June 30, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 3 and 4 will be removed from the scale." This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.												
U of A Adjusted Base Maintenance and Repair Budget Transfer												
	Trout	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-725.0										
Transfer Maintenance and Repair (M&R) base budget from Fairbanks campus allocation to other allocations. Starting in FY10, M&R will be budgeted at the allocation level (campus level) instead of the MAU level.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
1007 I/A Rcpts		500.0										
1048 Univ Rcpt		3,089.7										
Non Personnel Services Fixed Cost Increases cover the following categories: Athletics Travel (176.4 NGF) This request provides funding increases for intercollegiate athletic team travel at UAA and UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by WCHA member teams traveling to Alaska. In addition, in order to schedule non-conference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams. Academic and Research Travel (1,192.6 NGF) Airline ticket costs have increased 30%. UA has taken the necessary measures to reduce administrative travel, academic and research travel to the extent possible without impacting program requirements. This non-general fund request offsets the remaining airline cost increases necessary to maintain academic and research												

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

program requirements.

Facilities Maintenance and Repair Requirement (656.9 NGF)
UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement. Starting in FY10, the M&R amount will be budgeted at the allocation (campus level) instead of the MAU level.

Other Fixed Cost Increases (1,563.8 NGF)
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

U of A Adjusted Base Compliance Mandates												
	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
1174 UA I/A	233.0											

Risk Management (233.0 NGF)
Additional funding is needed to meet agency mandates and unforeseen incidents affecting Environmental, Health, Safety, and Risk Management. The non-general fund request will support required insurance, risk assessment, and operation increases.

U of A Priority Program Enhancement and Growth-Health-Academic Programs												
	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	174.8											
1048 Univ Rcpt	50.0											

UAF Psychology Clinic (GF: $174.8, NGF: $50.0)
The UAF Clinic is the training site and behavioral health research facility for doctoral student clinicians. The Clinic creates a licensure path for both the students and new faculty, which is essential to American Psychological Association accreditation and clinical faculty recruitment. The current Psychology Clinic facility was created in the Gruening Building in 2006 using reallocated funds after the originally planned site, the UAF Student Health and Counseling Center, was eliminated as an option. UAF has no budget to operate the facility. This increment will fund baseline operations and planned growth of the clinic. Within two years, the clinic will function at full capacity as part of a four-year instructional program with double the current number of psychology PhD students and their clients. The psychology clinic also serves 80 graduate students in the UAF M.Ed. Guidance and Counseling program as their first site of practicum clinical training. Because the M.Ed. program has no budget to support this critical need, this increment assists both programs.

U of A K-12 Outreach												
	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0
1004 Gen Fund	225.0											
1048 Univ Rcpt	140.0											

The Increment category K-12 Outreach includes the following items for Fairbanks Campus:

UAF Individual Technology Based Math and Summer Bridge Programs (GF: $150.0, NGF: $40.0)
Across the UA system math courses are commonly "gateway" courses negatively impacting student retention and graduation. Providing additional support for expanding innovative instructional methods and faculty development is expected to improve student success. Each institution in the UA system supports innovative approaches to instruction to improve student learning and success. For example, new approaches to success in 100-level math (in addition to improvements to

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	Positions PPT	Positions NP

developmental math) have been implemented in a few classes based on individual technology-based instruction using ALEKS or MyMathLab software. Summer bridge programs help get students better prepared for their initial math class. Many entering students have not taken math in a year or two and need a refresher. Students taking advantage of summer bridge programs have been able to jump a course when starting their fall semester; this improves their progress toward their degree and retention.

UAF Alaska Summer Research Academy (ASRA) Engineering Components (GF: $75.0, NGF: $100.0)
Funds are sought to add engineering components to the Alaska Summer Research Academy (ASRA). This budget item seeks to expand a successful bridging and recruitment program based in the sciences to include additional engineering components. Funding will be used to offer engineering sections of interest to young students, involving topics such as energy, environment, transportation, computers, construction and others.

Remove Unrealizable Non General Fund Budget Authority

	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,389.0										
1007 I/A Rcpts		-601.2										
1048 Univ Rcpt		-4,201.1										
1174 UA I/A		-648.0										

This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.

Adjust Unrealizable Non General Fund Budget Authority

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		418.4										
1174 UA I/A		-418.4										

This fund source change aligns budget authority with anticipated revenues.

Transfer Non General Fund Budget Authority

	Trout	-103.5	0.0	0.0	-103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-103.5										

This adjustment transfers federal receipt authority to Northwest Campus to align budget authority with anticipated revenues.

MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health

	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR		87.5										

Alaska is at the forefront in using videoconference technology to provide behavioral health services to rural areas. Videoconference technology makes it possible to provide both direct services and clinical supervision from virtually any distance. The technology has many advantages including improved accessibility to services and increased privacy for rural clients, but it also creates new technical and clinical challenges. The Alaska Rural Behavioral Health Training Academy (ARBHTA) has been working to address the technical and clinical aspects of telebehavioral health by providing telebehavioral health trainings for rural behavioral health providers in FY 07 and FY 08. A nationally-recognized expert in telebehavioral health involved in these trainings indicated the telebehavioral work being done in Alaska, as well as the training and training assessment provided by the Academy, is more advanced than telebehavioral health efforts in the rest of the country. Two UAF-UAA Psychology Ph.D. students provided a well-received presentation about the Academy's telebehavioral health training at a national

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	Positions PPT	Positions NP

conference in FY 08. In developing training, the Academy collaborates closely with Alaska agencies involved in providing telebehavioral health services, including API and ANTHC. Agencies have repeatedly asked the Academy to take a lead role in continuing to articulate best practices and providing ongoing telebehavioral health training. The Academy is currently conducting a survey to identify telebehavioral health training needs for behavioral health providers. We are also looking at ways to expand our training capacity by offering distance-delivered trainings to rural behavioral health providers via telebehavioral health technology.

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

The expected outcomes from the Telebehavioral health project are:

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

Distance education Program - 1) Continue to identify, refine and articulate best practices for distance education for rural behavioral health providers; 2) identify training needs of rural behavioral health providers that can be met with distance education methodologies; 3) provide a variety of new and existing trainings via distance education; 4) assess the effectiveness of the education efforts and modify as needed; and 5) disseminate information about the Distance Education Program at state and national conferences.

MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP

	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR		45.0										

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

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

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

Subtotal	**235,298.5**	**125,229.9**	**6,083.5**	**69,682.0**	**24,607.7**	**3,082.3**	**2,058.2**	**4,554.9**	**1,309**	**81**	**0**

********** **Changes From FY2010 Governor To FY2010 Governor Amended** **********

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	Positions PPT	Positions NP
AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health												
	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1092 MHTAAR		-62.5										

Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.

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

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

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

Distance education Program - 1) Continue to identify, refine and articulate best practices for distance education for rural behavioral health providers; 2) identify training needs of rural behavioral health providers that can be met with distance education methodologies; 3) provide a variety of new and existing trainings via distance education; 4) assess the effectiveness of the education efforts and modify as needed; and 5) disseminate information about the Distance Education Program at state and national conferences.

AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP												
	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR		-45.0										

Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This FY10 project is being deleted as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.

Internships for Ph.D. Clinical Community Psychology students with the State of Alaska Division of Behavioral Health: The Ph.D. Program in Clinical Community

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	Positions PPT	Positions NP

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

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

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

AMD: New Facilities Operating and Maintenance - State Virology Lab

	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0											

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

This request covers approximately 57% of UAF's portion of the maintenance requirement and anticipated new facility operating costs for the State Virology Lab. The facility is owned and primarily occupied by the State of Alaska Department of Health and Social Services (DH&SS), with a portion of the basement assigned to UAF. UAF will provide maintenance, operations and utilities for the facility and DH&SS will pay its pro-rata share of the costs for these services. This facility will foster opportunities for collaboration between State and UAF researchers regarding diagnostic activities related to animal and human health.

AMD: Facilities Maintenance and Repair

	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	302.3											

Facilities Maintenance and Repair Requirement
($656.9 UA Receipts have been requested in the Governor's Budget)

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

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

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	Positions PPT	Positions NP
Chukchi Campus		14.3										
Interior-Aleutians Campus		17.2										
Kuskokwim Campus		24.1										
Northwest Campus		17.0										
Tanana Valley Campus		44.5										
Juneau Campus		50.9										
Ketchikan Campus		11.0										
Sitka Campus		15.7										
Statewide Services		18.4										
		825.0										
Totals		**235,643.3**	**125,229.9**	**6,083.5**	**70,134.3**	**24,607.7**	**3,082.3**	**2,058.2**	**4,447.4**	**1,309**	**81**	**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	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee	ConfCom	153,009.0	81,867.3	5,360.5	41,890.7	9,342.4	10,847.6	3,100.5	600.0	723	31	0
1002 Fed Rcpts		89,564.5										
1003 G/F Match		3,503.2										
1004 Gen Fund		17,002.5										
1007 I/A Rcpts		3,050.0										
1048 Univ Rcpt		35,268.8										
1061 CIP Rcpts		720.0										
1174 UA I/A		3,900.0										
Energy Research Sec. 1 Ch 27 SLA 2008 P43 L16 (HB310)	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1002 Fed Rcpts		-1,000.0										
1003 G/F Match		-500.0										
Subtotal		**151,509.0**	**81,867.3**	**5,360.5**	**41,890.7**	**9,342.4**	**10,847.6**	**3,100.5**	**-900.0**	**723**	**31**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-090-0013 Transfer Count of Split-Allocation Positions from Fairbanks Campus	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	4	0
Transfer position counts to reconcile budgeted split-funded positions within the UA System.												
ADN 45-09-0014 UAF Transfers Between Allocations	Trin	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		700.0										
Transfer authorization between allocations within the University of Alaska Fairbanks appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Fairbanks Campus: UAR 1,854.9, CIP (700.0) Fairbanks Organized Research: UAR (1,854.9), CIP 700.0												
ADN 45-09-0014 UAF Transfers Between Allocations	Trout	-1,854.9	0.0	0.0	-1,854.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-1,854.9										
Transfer authorization between allocations within the University of Alaska Fairbanks appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Fairbanks Campus: UAR 1,854.9, CIP (700.0) Fairbanks Organized Research: UAR (1,854.9), CIP 700.0												

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	Positions PPT	Positions NP
ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	-542.3	-59.2	880.5	284.9	-1,808.7	344.8	900.0	0	0	0
Transfers within Fairbanks Organized Research that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Subtotal		**150,354.1**	**81,325.0**	**5,301.3**	**41,616.3**	**9,627.3**	**9,038.9**	**3,445.3**	**0.0**	**753**	**35**	**0**
********** **Changes From FY2009 Management Plan To FY2010 Governor** **********												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	1,664.8	1,664.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		666.0										
1048 Univ Rcpt		198.8										
1061 CIP Rcpts		800.0										
This increment includes salary increases for UA Staff and United Academic Adjuncts.												
Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.												
For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.												
This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
1048 Univ Rcpt		-33.2										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase												
	SalAdj	678.4	678.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.6										
1048 Univ Rcpt		508.8										
The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states: "In FY10, eligible bargaining unit members shall receive a three and four-tenths percent (3.4%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."												

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	Positions PPT	Positions NP
This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.												
U of A Adjusted Base Salary Increase - UNAC Market Increase												
	SalAdj	199.6	199.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.9										
1048 Univ Rcpt		149.7										
The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:												
"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY10, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than $15,000 total market increase over the term of this collective bargaining agreement."												
This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.												
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC												
	SalAdj	-318.9	-318.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.7										
1048 Univ Rcpt		-239.2										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UNAC members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1048 Univ Rcpt		1.6										
The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:												
"11.2 Wage Grade Schedule a. 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, 2010. 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 salary grid increases detailed in the bargaining agreement.												
U of A Adjusted Base Salary Increase - AHECTE Step Increase												
	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
1048 Univ Rcpt		5.8										
The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states 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	Positions PPT	Positions NP
"Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step. e. Effective December 1, 2009, all Bargaining Unit Members shall move to the December 1, 2009 - June 30, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 3 and 4 will be removed from the scale."												
This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		941.0										
Other Fixed Cost Increases (941.0 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.												
U of A Energy and Cooperative Extension Service												
	Inc	3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		500.0										
1048 Univ Rcpt		2,118.4										
The Increment category Energy and Cooperative Extension Service includes the following items for Fairbanks Organized Research: UAF Alaska Center for Energy and Power (500.0 GF; 1,318.4 NGF) Alaska's world class energy resources -- including oil, gas, and coal -- are the source of much of the state's wealth. In Alaska, we have unique challenges and opportunities associated with developing our energy resources, and the university seeks to fulfill the need for basic and applied energy research at a critical time in our state's history. Alaska's rural communities have reached a crisis level in the escalating cost of energy. Along the Railbelt, traditional fossil fuel based resources used for power generation, such as Cook Inlet natural gas, are in decline. Yet the state consumes 40 percent more fuel per capita than any other state, and more than three times the national per-capita average. New energy research and testing is needed for the short and long term to lower the cost of energy throughout Alaska and develop economic opportunities for the State, its residents, and its industries. This increment is to sustain and build upon the initial investment of the Institute of Northern Engineering in the Alaska Center for Energy and Power (ACEP). It will provide salary for the ACEP Director; a full-time director is needed for the sustainability of the energy program, and to set the course for future energy research both at ACEP and across the university system. Support staff positions will manage grants and contracts and supervise the acquisition, maintenance, and operation of energy research equipment. UAF Critical Faculty Leaders on Geothermal Technologies and Exploration, Renewable Power, and Alternative Fuels (1,200.0 NGF) UAF expects $400k/yr to be administered by ACEP faculty to be housed in institutes across the University. The director of ACEP will have the discretion to negotiate with institute directors to determine where the expertise is needed, for how long, and in what type of faculty position. $400k/yr is the equivalent to 2.5 full-time faculty positions. UAF will not seek to fill these with "standard" full time faculty, however. UAF attracts top faculty from around the country into visiting and term positions. In this way UAF will remain expert, dynamic, responsive, and timely. The areas of leadership expertise are geothermal technologies and exploration, renewable power (e.g., wind, solar, bio- and hydrokinetic), and alternative fuels.												
Remove Unrealizable Non General Fund Budget Authority												

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	Positions PPT	Positions NP
	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14,674.3										
1007 I/A Rcpts		-699.6										
1048 Univ Rcpt		-4,531.4										
1174 UA I/A		-154.0										

This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.

Subtotal	**136,490.3**	**84,061.1**	**5,391.3**	**24,658.0**	**9,815.7**	**9,118.9**	**3,445.3**	**0.0**	**753**	**35**	**0**

********** Changes From FY2010 Governor To FY2010 Governor Amended **********

Totals	**136,490.3**	**84,061.1**	**5,391.3**	**24,658.0**	**9,815.7**	**9,118.9**	**3,445.3**	**0.0**	**753**	**35**	**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	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-35.5	0.0	0.0	-35.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.5										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.9										
1048 Univ Rcpt		8.5										

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1048 Univ Rcpt		3.7										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

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	Positions PPT	Positions NP
U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1048 Univ Rcpt		1.6										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT												
	SalAdj	-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										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Reduce 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 requested 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.

This decrement reduces the amount funded in FY09 for this one-time stipend.

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.3										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states: "In FY10, eligible bargaining unit members shall receive a three and four-tenths percent (3.4%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase												
	SalAdj	1.6	1.6	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: 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	Positions PPT	Positions NP
1048 Univ Rcpt		1.6										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY10, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than $15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC

	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2.4										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UNAC members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Maintenance and Repair Budget Transfer

	Trin	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.4										

Transfer Maintenance and Repair (M&R) base budget from Fairbanks campus allocation to other allocations. Starting in FY10, M&R will be budgeted at the allocation level (campus level) instead of the MAU level.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.3										

Other Fixed Cost Increases (4.3 NGF)
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

U of A K-12 Outreach

	Inc	100.7	69.0	18.5	8.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.7										
1048 Univ Rcpt		5.0										

UAF Interior Aleutians Campus (IAC) Early College High School Initiative (GF: $95.7, NGF: $5.0)
The purpose of the Early College High School Initiative is to promote a "bold approach, based on the principle that academic rigor, combined with the opportunity to save time and money, is a powerful motivator for students to work hard and meet serious intellectual challenges. Early college high schools blend high school and college in a rigorous yet supportive program, compressing the time it takes to complete a high school diploma and the first two years of college." (www.earlycolleges.org). Housed in IAC, the Early College Program will be offered upon request to other units. The Early College Program has been piloted for two years at the Effie Kokrine Charter School (EKCS) with multiple partners. The majority of classes were culturally infused and courses were offered at TVC and

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	Positions PPT	Positions NP
IAC, and some students took courses at the main UAF campus. The EKCS students are doing well and enrollment is up at the charter school. The current funding comes from the Bill & Malinda Gates Foundation through Antioch University. This foundation is funding Early Colleges across the country with start up funds. The initiative targets students who are under-represented in higher education students who have not had access to the academic preparation needed to meet college readiness standards, students for whom the cost of college is prohibitive, students of color, and English language learners. Most early college high schools are collaborations with two-year colleges. It is IAC's goal to integrate the Early College concept with one more school within our region in the coming year.												
Remove Unrealizable Non General Fund Budget Authority												
	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-381.8											
1007 I/A Rcpts	-18.8											
1048 Univ Rcpt	-20.7											
This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.												
	Subtotal	**-159.7**	**174.7**	**18.5**	**-357.9**	**5.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** Changes From FY2010 Governor To FY2010 Governor Amended **********											
AMD: Facilities Maintenance and Repair												
	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.2											
Facilities Maintenance and Repair Requirement												
UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&R is budgeted at the allocation (campus level) instead of the MAU level.												
Anchorage Campus	$ 222.9											
Kenai Peninsula College	26.2											
Kodiak College	10.4											
Mat-Su College	23.8											
Prince William Sound CC	11.7											
Fairbanks Campus	302.3											
Bristol Bay Campus	14.6											
Chukchi Campus	14.3											
Interior-Aleutians Campus	17.2											
Kuskokwim Campus	24.1											
Northwest Campus	17.0											
Tanana Valley Campus	44.5											
Juneau Campus	50.9											
Ketchikan Campus	11.0											
Sitka Campus	15.7											

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	Positions PPT	Positions NP
Statewide Services		18.4										
		825.0										
	Totals	**-142.5**	**174.7**	**18.5**	**-340.7**	**5.0**	**0.0**	**0.0**	**0.0**	**0**	**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	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-190.9	0.0	0.0	-190.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-190.9											

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.3											
1048 Univ Rcpt	11.2											

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.9											
1048 Univ Rcpt	-0.2											

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.7											
1048 Univ Rcpt	8.9											

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

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	Positions PPT	Positions NP
U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1048 Univ Rcpt		3.8										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT												
	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.4										
1048 Univ Rcpt		-4.4										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Reduce 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 requested 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.

This decrement reduces the amount funded in FY09 for this one-time stipend.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule
a. 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, 2010. 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 salary grid increases detailed in the bargaining agreement.

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	Positions PPT	Positions NP
U of A Adjusted Base Salary Increase - AHECTE Step Increase												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.1											

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step.
e. Effective December 1, 2009, all Bargaining Unit Members shall move to the December 1, 2009 - June 30, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 3 and 4 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Maintenance and Repair Budget Transfer												
	Trin	162.3	0.0	0.0	162.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	162.3											

Transfer Maintenance and Repair (M&R) base budget from Fairbanks campus allocation to other allocations. Starting in FY10, M&R will be budgeted at the allocation level (campus level) instead of the MAU level.

U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	6.7											

Other Fixed Cost Increases (6.7 NGF)
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

Remove Unrealizable Non General Fund Budget Authority												
	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-285.1											
1007 I/A Rcpts	-62.2											
1048 Univ Rcpt	-50.2											
1174 UA I/A	-0.3											

This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.

	Subtotal	**-275.5**	**144.2**	**0.0**	**-419.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** Changes From FY2010 Governor To FY2010 Governor Amended **********											
AMD: Facilities Maintenance and Repair												
	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	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	Positions PPT	Positions NP
1004 Gen Fund		24.1										

Facilities Maintenance and Repair Requirement

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

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

	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals	**-251.4**	**144.2**	**0.0**	**-395.6**	**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	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-30.4	0.0	0.0	-30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.4										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.1										
1048 Univ Rcpt		5.2										

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1048 Univ Rcpt		4.3										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

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	Positions PPT	Positions NP
U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		1.9										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT												
	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										
1048 Univ Rcpt		-2.0										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Reduce 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 requested 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.

This decrement reduces the amount funded in FY09 for this one-time stipend.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	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 University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule
a. 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, 2010. 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 salary grid increases detailed in the bargaining agreement.

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	Positions PPT	Positions NP
U of A Adjusted Base Salary Increase - AHECTE Step Increase												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step.
e. Effective December 1, 2009, all Bargaining Unit Members shall move to the December 1, 2009 - June 30, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 3 and 4 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Maintenance and Repair Budget Transfer												
	Trin	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										

Transfer Maintenance and Repair (M&R) base budget from Fairbanks campus allocation to other allocations. Starting in FY10, M&R will be budgeted at the allocation level (campus level) instead of the MAU level.

U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.3										

Other Fixed Cost Increases (4.3 NGF)
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

Remove Unrealizable Non General Fund Budget Authority												
	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2.1										

This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.

Transfer Non General Fund Budget Authority												
	Trin	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.5										

This adjustment transfers federal receipt authority from Fairbanks Campus to Northwest Campus to align budget authority with anticipated revenues.

	Subtotal	**188.2**	**71.1**	**0.0**	**117.1**	**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	Positions PPT	Positions NP
********** Changes From FY2010 Governor To FY2010 Governor Amended **********												
AMD: Facilities Maintenance and Repair												
	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										

Facilities Maintenance and Repair Requirement

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

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

Totals	**205.2**	**71.1**	**0.0**	**134.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**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 PFT	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	191.4	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.1										
1048 Univ Rcpt		38.3										

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
1048 Univ Rcpt		-1.3										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3										
1048 Univ Rcpt		11.8										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
1048 Univ Rcpt		5.0										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall

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	Positions PPT	Positions NP

provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT

	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.5										
1048 Univ Rcpt		-5.5										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Reduce 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 requested 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.

This decrement reduces the amount funded in FY09 for this one-time stipend.

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

	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1048 Univ Rcpt		9.7										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states: "In FY10, eligible bargaining unit members shall receive a three and four-tenths percent (3.4%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1048 Univ Rcpt		2.9										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base

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	Positions PPT	Positions NP

nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY10, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than $15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC

	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
1048 Univ Rcpt		-4.7										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UNAC members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Maintenance and Repair Budget Transfer

	Trin	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.8										

Transfer Maintenance and Repair (M&R) base budget from Fairbanks campus allocation to other allocations. Starting in FY10, M&R will be budgeted at the allocation level (campus level) instead of the MAU level.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		17.0										

Other Fixed Cost Increases (17.0 NGF)
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

U of A Priority Program Enhancement and Growth-Health-Academic Programs

	Inc	97.7	69.8	7.5	16.9	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.7										
1048 Univ Rcpt		16.0										

UAF Rural Human Services Faculty (GF: $81.7, NGF: $16.0)
The Rural Human Services (RHS) Program reaches the members of the most remote Alaskan rural communities by educating their natural healers. These healers, or behavioral health aides, return to their homes, saving lives and giving hope during the darkest hours. Elders in their wisdom guide this voyage… a counselor in every village… one village at a time. The program offers a culturally appropriate training program designed for rural human service workers. Skills and trainings are provided in services such as: crisis intervention, suicide prevention, and community development. Counseling in mental health areas such as substance abuse, interpersonal violence, grief, and healing are also offered. The Rural Human Service Program is built on Alaska Native traditional values. A unique aspect of RHS is that it integrates elders into the program designed to honor their gift of wisdom while instructing students in a course blend of Native and Western knowledge, values, and principles. RHS embraces the Alaska Mental Health Board's goal to have at least one trained rural human service provider in each of Alaska's 171 villages. Additional support is needed to meet this goal. The program represents multiple successful partnerships and collaborations in rural Alaska, with faculty from the University of Alaska, representatives from the Alaska Department of Health and Human Services, Alaska Native elders, over twelve 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	Positions PPT	Positions NP
Native Health Corporations and their sub-recipients, rural mental health centers, and various non-profit agencies.												
Remove Unrealizable Non General Fund Budget Authority												
	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-77.4										
1007 I/A Rcpts		-188.2										
1174 UA I/A		-10.9										
This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.												
Adjust Unrealizable Non General Fund Budget Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.5										
1048 Univ Rcpt		63.5										
This fund source change aligns NGF budget authority with anticipated revenues.												
Subtotal		**162.4**	**306.2**	**7.5**	**-154.8**	**3.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2010 Governor To FY2010 Governor Amended** **********												
Totals		**162.4**	**306.2**	**7.5**	**-154.8**	**3.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**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	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.9										
1048 Univ Rcpt		41.4										

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.5										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.9										
1048 Univ Rcpt		21.6										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
1048 Univ Rcpt		9.3										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall

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	Positions PPT	Positions NP
provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."												
This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT												
	SalAdj	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.1										
1048 Univ Rcpt		-9.7										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Reduce 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 requested 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.												
This decrement reduces the amount funded in FY09 for this one-time stipend.												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1048 Univ Rcpt		2.0										
The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states: "In FY10, eligible bargaining unit members shall receive a three and four-tenths percent (3.4%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."												
This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.												
U of A Adjusted Base Salary Increase - UNAC Market Increase												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1048 Univ Rcpt		0.6										
The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:												
"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base												

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	Positions PPT	Positions NP
nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY10, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than $15,000 total market increase over the term of this collective bargaining agreement." This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.												
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1048 Univ Rcpt		-0.9										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UNAC members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Maintenance and Repair Budget Transfer												
	Trin	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Transfer Maintenance and Repair (M&R) base budget from Fairbanks campus allocation to other allocations. Starting in FY10, M&R will be budgeted at the allocation level (campus level) instead of the MAU level.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		12.7										
Other Fixed Cost Increases (12.7 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.												
U of A Priority Program Enhancement and Growth-Health-Academic Programs												
	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.3										
1048 Univ Rcpt		32.0										
UAF TVC Assistant Professor, Medical Assisting (GF: $94.3, NGF: $32.0) UAF Tanana Valley Campus (TVC) is in need of base funding for a tenure-track faculty position in its Allied Health/Medical Assisting Certificate and AAS program. TVC currently has one faculty member who teaches and administers Medical Assisting AAS and Certificate, Healthcare Reimbursement Certificate, and the Medical/Dental Reception Certificate. TVC has been asked to extend the medical assisting program to Bethel, and is in the process of doing so. There is also the opportunity to double the number of local students enrolled and graduating from the medical assisting certificate. However, this will require additional faculty resources for oversight of the program to meet external accreditation standards, and to meet the demands of teaching during the day. If TVC can develop an excellent model for extending Medical Assisting to Rural locations a rotation of the program to other distance sites could be offered. Additional base funding would be used to support program expansion, student advising and teaching.												
Remove Unrealizable Non General Fund Budget Authority												

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	Positions PPT	Positions NP
	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1007 I/A Rcpts		-62.8										
1174 UA I/A		-0.3										

This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.

Adjust Unrealizable Non General Fund Budget Authority

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-111.1										
1048 Univ Rcpt		111.1										

This fund source change aligns NGF budget authority with anticipated revenues.

	Subtotal	**591.8**	**348.2**	**7.8**	**230.8**	**5.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

********** **Changes From FY2010 Governor To FY2010 Governor Amended** **********

AMD: Facilities Maintenance and Repair

	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.5										

Facilities Maintenance and Repair Requirement

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

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

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	Positions PPT	Positions NP
Statewide Services		18.4										
		825.0										
	Totals	**636.3**	**348.2**	**7.8**	**275.3**	**5.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	9,606.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0	350.0	79	25	0
1002 Fed Rcpts	3,795.2											
1003 G/F Match	1,305.8											
1004 Gen Fund	2,915.8											
1007 I/A Rcpts	409.7											
1048 Univ Rcpt	1,149.5											
1174 UA I/A	30.0											
Cooperative Extension, Public Service and Outreach-Cooperative Extension Support Sec. 1 Ch 27 SLA 2008 P43 L28 (HB310)												
	Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund	-350.0											
Subtotal		**9,256.0**	**7,172.8**	**336.9**	**1,539.1**	**197.2**	**10.0**	**0.0**	**0.0**	**79**	**25**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Northwest Campus												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer position counts to reconcile budgeted split-funded positions within the UA System.												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations												
	Trout	-129.6	0.0	0.0	-129.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-36.0											
1004 Gen Fund	-93.1											
1048 Univ Rcpt	-0.5											

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)
Chukchi Campus: GF 60.3, UAR (30.0)
College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0
Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)
Kuskokwim Campus: GF (39.8), UAR 240.0
Northwest Campus: GF 70.3
Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0)
Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	-356.6	184.6	206.5	-29.5	-5.0	0.0	0.0	0	0	0

Transfers within Cooperative Extension Service that University management and the Board of Regents have deemed necessary to correctly reflect revenue and

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
expenditure levels for FY2009.												
	Totals	**9,126.4**	**6,816.2**	**521.5**	**1,616.0**	**167.7**	**5.0**	**0.0**	**0.0**	**80**	**25**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	3,543.9	2,547.9	169.7	627.7	157.9	0.0	40.7	0.0	26	2	0
1002 Fed Rcpts	1,365.2											
1004 Gen Fund	1,231.6											
1007 I/A Rcpts	300.0											
1048 Univ Rcpt	647.1											
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.7											

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.

The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.

Subtotal	**3,569.6**	**2,547.9**	**169.7**	**653.4**	**157.9**	**0.0**	**40.7**	**0.0**	**26**	**2**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********											
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Fairbanks Campus											
Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer position counts to reconcile budgeted split-funded positions within the UA System.											
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations											
Trin	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	36.0										
1004 Gen Fund	11.8										

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)
Chukchi Campus: GF 60.3, UAR (30.0)
College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0
Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)
Kuskokwim Campus: GF (39.8), UAR 240.0
Northwest Campus: GF 70.3
Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0)
Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-30.0										
Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0) Chukchi Campus: GF 60.3, UAR (30.0) College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0 Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0) Kuskokwim Campus: GF (39.8), UAR 240.0 Northwest Campus: GF 70.3 Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0) Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)												
ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	114.4	-57.7	-23.5	-58.7	0.0	25.5	0.0	0	0	0
Transfers within Bristol Bay Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
	Totals	**3,587.4**	**2,662.3**	**112.0**	**647.7**	**99.2**	**0.0**	**66.2**	**0.0**	**27**	**2**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	1,986.4	1,246.4	105.4	430.3	198.7	4.0	1.6	0.0	12	0	0
1002 Fed Rcpts	813.0											
1004 Gen Fund	850.2											
1048 Univ Rcpt	323.2											
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	22.6	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.6											

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.

The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.

Subtotal	**2,009.0**	**1,246.4**	**105.4**	**452.9**	**198.7**	**4.0**	**1.6**	**0.0**	**12**	**0**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Interior-Aleutians Campus												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer position counts to reconcile budgeted split-funded positions within the UA System.												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-30.0											

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)
Chukchi Campus: GF 60.3, UAR (30.0)
College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0
Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)
Kuskokwim Campus: GF (39.8), UAR 240.0
Northwest Campus: GF 70.3
Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0)
Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trin	60.3	0.0	0.0	60.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.3										

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)
Chukchi Campus: GF 60.3, UAR (30.0)
College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0
Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)
Kuskokwim Campus: GF (39.8), UAR 240.0
Northwest Campus: GF 70.3
Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0)
Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

ADN 45-09-0015 Align Budget with Anticipated Expenditures

	LIT	0.0	101.9	2.5	-103.9	-0.5	0.0	0.0	0.0	0	0	0

Transfers within Chukchi Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

	Totals	**2,039.3**	**1,348.3**	**107.9**	**379.3**	**198.2**	**4.0**	**1.6**	**0.0**	**13**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	4,510.3	3,221.0	381.8	635.9	177.3	0.0	94.3	0.0	41	0	0
1002 Fed Rcpts	1,828.0											
1004 Gen Fund	1,614.7											
1007 I/A Rcpts	150.0											
1048 Univ Rcpt	917.6											
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.5											

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.

The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.

Subtotal	**4,545.8**	**3,221.0**	**381.8**	**671.4**	**177.3**	**0.0**	**94.3**	**0.0**	**41**	**0**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0013 Transfer Count of Split-Allocation Position to Chukchi Campus												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position counts to reconcile budgeted split-funded positions within the UA System.												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations												
	Trin	580.6	0.0	0.0	580.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	557.0											
1004 Gen Fund	23.6											

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)
Chukchi Campus: GF 60.3, UAR (30.0)
College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0
Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)
Kuskokwim Campus: GF (39.8), UAR 240.0
Northwest Campus: GF 70.3
Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0)
Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-50.0										
Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0) Chukchi Campus: GF 60.3, UAR (30.0) College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0 Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0) Kuskokwim Campus: GF (39.8), UAR 240.0 Northwest Campus: GF 70.3 Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0) Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)												
ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	113.4	16.9	-426.2	120.5	0.0	175.4	0.0	0	0	0
Transfers within the Interior-Aleutians Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Totals		**5,076.4**	**3,334.4**	**398.7**	**775.8**	**297.8**	**0.0**	**269.7**	**0.0**	**40**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	6,392.5	4,678.1	187.5	1,208.0	318.9	0.0	0.0	0.0	52	3	0
1002 Fed Rcpts	1,700.0											
1004 Gen Fund	2,960.2											
1007 I/A Rcpts	260.0											
1048 Univ Rcpt	1,447.3											
1174 UA I/A	25.0											
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	190.9	0.0	0.0	190.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	190.9											

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.

The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.

Subtotal		**6,583.4**	**4,678.1**	**187.5**	**1,398.9**	**318.9**	**0.0**	**0.0**	**0.0**	**52**	**3**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations												
	Trin	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	240.0											

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)
Chukchi Campus: GF 60.3, UAR (30.0)
College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0
Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)
Kuskokwim Campus: GF (39.8), UAR 240.0
Northwest Campus: GF 70.3
Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0)
Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations												
	Trout	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-39.8											

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009. Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0) Chukchi Campus: GF 60.3, UAR (30.0) College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0 Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0) Kuskokwim Campus: GF (39.8), UAR 240.0 Northwest Campus: GF 70.3 Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0) Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)												
ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	-344.0	-5.1	-55.5	46.0	354.7	3.9	0.0	0	0	0
Transfers within Kuskokwim Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
	Totals	**6,783.6**	**4,334.1**	**182.4**	**1,543.6**	**364.9**	**354.7**	**3.9**	**0.0**	**52**	**3**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	2,618.3	2,166.6	52.8	290.3	83.6	25.0	0.0	0.0	22	2	0
1002 Fed Rcpts		737.0										
1004 Gen Fund		1,521.1										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		270.2										
1151 VoTech Ed		75.0										
1174 UA I/A		5.0										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.4										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.

The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.

Subtotal		**2,648.7**	**2,166.6**	**52.8**	**320.7**	**83.6**	**25.0**	**0.0**	**0.0**	**22**	**2**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0013 Transfer Count of Split-Allocation Position to Cooperative Extension Service												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position counts to reconcile budgeted split-funded positions within the UA System.												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations												
	Trin	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)
Chukchi Campus: GF 60.3, UAR (30.0)
College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0
Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)
Kuskokwim Campus: GF (39.8), UAR 240.0
Northwest Campus: GF 70.3
Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0)

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)												
ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	41.2	0.2	-49.7	5.8	0.0	2.5	0.0	0	0	0
Transfers within Northwest Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
	Totals	**2,719.0**	**2,207.8**	**53.0**	**341.3**	**89.4**	**25.0**	**2.5**	**0.0**	**21**	**2**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	14,224.9	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
1002 Fed Rcpts	2,597.4											
1004 Gen Fund	4,849.1											
1007 I/A Rcpts	764.9											
1048 Univ Rcpt	5,659.7											
1151 VoTech Ed	60.0											
1174 UA I/A	293.8											
	Subtotal	**14,224.9**	**7,962.6**	**530.9**	**4,426.8**	**1,086.0**	**0.0**	**218.6**	**0.0**	**88**	**4**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations												
	Trout	-1,154.4	0.0	0.0	-1,154.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-557.0											
1004 Gen Fund	-285.9											
1048 Univ Rcpt	-311.5											

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)
Chukchi Campus: GF 60.3, UAR (30.0)
College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0
Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)
Kuskokwim Campus: GF (39.8), UAR 240.0
Northwest Campus: GF 70.3
Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0)
Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations												
	Trin	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	55.0											

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)
Chukchi Campus: GF 60.3, UAR (30.0)
College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0
Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Kuskokwim Campus: GF (39.8), UAR 240.0 Northwest Campus: GF 70.3 Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0) Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)												
ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	-612.6	55.3	657.5	-160.1	0.0	59.9	0.0	0	0	0
Transfers within the College of Rural and Community Development that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
	Totals	**13,125.5**	**7,350.0**	**586.2**	**3,984.9**	**925.9**	**0.0**	**278.5**	**0.0**	**88**	**4**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	11,758.2	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
1002 Fed Rcpts		800.4										
1004 Gen Fund		5,086.3										
1007 I/A Rcpts		247.5										
1048 Univ Rcpt		5,135.9										
1151 VoTech Ed		473.1										
1174 UA I/A		15.0										
	Subtotal	**11,758.2**	**8,853.3**	**62.5**	**1,737.4**	**1,032.0**	**43.0**	**30.0**	**0.0**	**77**	**10**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations												
	Trin	434.8	0.0	0.0	434.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.8										
1048 Univ Rcpt		182.0										

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)
Chukchi Campus: GF 60.3, UAR (30.0)
College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0
Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)
Kuskokwim Campus: GF (39.8), UAR 240.0
Northwest Campus: GF 70.3
Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0)
Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations												
	Trout	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-55.0										

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)
Chukchi Campus: GF 60.3, UAR (30.0)
College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0
Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)
Kuskokwim Campus: GF (39.8), UAR 240.0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Northwest Campus: GF 70.3 Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0) Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)												
ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	-446.8	-23.0	82.0	430.8	-43.0	0.0	0.0	0	0	0
Transfers within Tanana Valley Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
	Totals	**12,138.0**	**8,406.5**	**39.5**	**2,199.2**	**1,462.8**	**0.0**	**30.0**	**0.0**	**77**	**10**	**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	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	41,585.9	23,764.4	815.0	9,776.6	3,861.7	1,196.0	2,172.2	0.0	261	11	0
1002 Fed Rcpts		4,679.9										
1003 G/F Match		18.2										
1004 Gen Fund		20,408.8										
1007 I/A Rcpts		697.8										
1048 Univ Rcpt		14,084.7										
1061 CIP Rcpts		412.8										
1151 VoTech Ed		443.1										
1174 UA I/A		840.6										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	338.7	0.0	0.0	338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.7										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.

The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.

Subtotal		**41,924.6**	**23,764.4**	**815.0**	**10,115.3**	**3,861.7**	**1,196.0**	**2,172.2**	**0.0**	**261**	**11**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0014 UAS Transfers Between Allocations												
	Trout	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7										

Transfer authorization between allocations within the University of Alaska Southeast appropriation to reflect anticipated expenditures for maintenance and repair.

Juneau Campus: (15.7)
Ketchikan Campus: 6.5
Sitka Campus: 9.2

ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	754.2	-3.8	-771.6	135.5	-8.2	-106.1	0.0	0	0	0

Transfers within Juneau Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

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	Positions PPT	Positions NP
	Subtotal	**41,908.9**	**24,518.6**	**811.2**	**9,328.0**	**3,997.2**	**1,187.8**	**2,066.1**	**0.0**	**261**	**11**	**0**
	********** Changes From FY2009 Management Plan To FY2010 Governor **********											
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-338.7	0.0	0.0	-338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-338.7											

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	564.2	564.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	451.4											
1048 Univ Rcpt	112.8											

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-24.8											
1048 Univ Rcpt	-6.2											

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.2											
1048 Univ Rcpt	7.7											

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

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	Positions PPT	Positions NP
U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1048 Univ Rcpt		3.3										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT												
	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.2										
1048 Univ Rcpt		-3.7										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Reduce 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 requested 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.

This decrement reduces the amount funded in FY09 for this one-time stipend.

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase												
	SalAdj	208.2	208.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.9										
1048 Univ Rcpt		83.3										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states: "In FY10, eligible bargaining unit members shall receive a three and four-tenths percent (3.4%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC 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
	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
1048 Univ Rcpt		24.5										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY10, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than $15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC

	SalAdj	-101.4	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.8										
1048 Univ Rcpt		-40.6										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UNAC members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase

	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1048 Univ Rcpt		1.6										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule
a. 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, 2010. 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 salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.6										
1048 Univ Rcpt		5.5										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step.

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	Positions PPT	Positions NP
e. Effective December 1, 2009, all Bargaining Unit Members shall move to the December 1, 2009 - June 30, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 3 and 4 will be removed from the scale." This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		392.5										
Non Personnel Services Fixed Cost Increases cover the following categories: Academic and Research Travel (99.2 NGF) Airline ticket costs have increased 30%. UA has taken the necessary measures to reduce administrative travel, academic and research travel to the extent possible without impacting program requirements. This non-general fund request offsets the remaining airline cost increases necessary to maintain academic and research program requirements. Facilities Maintenance and Repair Requirement (83.4 NGF) UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement. Starting in FY10, the M&R amount will be budgeted at the allocation (campus level) instead of the MAU level. Other Fixed Cost Increases (209.9 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.												
U of A Adjusted Base Compliance Mandates												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		25.0										
Risk Management (25.0 NGF) Additional funding is needed to meet agency mandates and unforeseen incidents affecting Environmental, Health, Safety, and Risk Management. The non-general fund request will support required insurance, risk assessment, and operation increases.												
U of A Priority Program Enhancement and Growth-Health-Academic Programs												
	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.5										
1048 Univ Rcpt		21.5										
Academic Programs at Juneau Campus total (GF: $112.5, NGF: $21.5, Total: $134.0) and include the following items: UAS Career and Health Coordinator (GF: $80.0, NGF: $15.0) With start-up support from the Health Distance Education Partnership (HDEP) Grant, UAS-Juneau was able to hire a Student Success Coordinator (SSC). In FY08 HDEP funds were withdrawn from this position and general funding is being sought for this important career and technical education program staff position.												

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	Positions PPT	Positions NP
Juneau's Student Success Coordinator provides advising and program information to students prior to and after enrollment in any regional health occupation program. The SSC offers ongoing assistance to faculty and students with course start up and technological problems; they connect students who need specific academic assistance with appropriate support personnel. Student response has been very positive and is reflected in the significant Health Occupations program growth as measured by health major enrollments over the past five years.												
UAS Biological Sciences Laboratory Technician (GF: $32.5, NGF: $6.5) Funding is sought to expand the Sitka-based Biological Science Lab Technician position. Since its creation (in FY01), the workload has grown substantially. Originally supporting only 1-2 classes, now 5-6 laboratory-based classes are supported each term (A&P, Microbiology and Chemistry). This support is in addition to maintaining security, routine maintenance, and ensuring the safe and proper handling, storage, and labeling of hazardous materials and hazardous waste to include the maintenance of Material Safety Data Sheets.												
U of A K-12 Outreach												
	Inc	200.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
1048 Univ Rcpt		25.0										
UAS Summer Bridge, Early College Advising and Programs (GF: $175.0, NGF: $25) Early College Academic Initiative will attract high school juniors and seniors to UAS while they are still in secondary school, as well as to academically support college freshmen so that they are retained through to graduation. Students will learn study habits and develop workplace skills to prepare them for the workplace and career pathways. This will be accomplished through aggressive promotion of dual credit and the College Connection, as well as building upon the regional success of Tech Prep programs. According to the current literature in enrollment management, advising is a critical component of both recruitment and retention of program students, which is the number one goal for UAS over the next five years. The resources currently dedicated to both recruitment and retention efforts are insufficient and this initiative will provide off-site access to resources generally available at the three UAS campuses and throughout the region.												
Remove Unrealizable Non General Fund Budget Authority												
	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-678.0										
1007 I/A Rcpts		-198.3										
1048 Univ Rcpt		-278.9										
1174 UA I/A		-29.3										
This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.												
Transfer Non General Fund Budget Authority												
	Trout	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-117.8										
This adjustment transfers federal receipt authority to Ketchikan Campus to align budget authority with anticipated revenues.												
	Subtotal	**41,811.2**	**25,542.1**	**926.5**	**8,004.5**	**4,084.2**	**1,187.8**	**2,066.1**	**0.0**	**261**	**11**	**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	Positions PPT	Positions NP
********** Changes From FY2010 Governor To FY2010 Governor Amended **********												
AMD: Facilities Maintenance and Repair												
	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.9										

Facilities Maintenance and Repair Requirement
($83.4 UA Receipts have been requested in the Governor's Budget))

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

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

Totals	**41,862.1**	**25,542.1**	**926.5**	**8,055.4**	**4,084.2**	**1,187.8**	**2,066.1**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	4,941.1	3,135.3	89.7	1,298.1	378.0	20.0	20.0	0.0	34	4	0
1002 Fed Rcpts	213.5											
1004 Gen Fund	2,336.3											
1007 I/A Rcpts	163.0											
1048 Univ Rcpt	1,898.2											
1151 VoTech Ed	317.0											
1174 UA I/A	13.1											
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	32.3	0.0	0.0	32.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	32.3											
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.												
The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.												
Subtotal		**4,973.4**	**3,135.3**	**89.7**	**1,330.4**	**378.0**	**20.0**	**20.0**	**0.0**	**34**	**4**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0014 UAS Transfers Between Allocations												
	Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.5											
Transfer authorization between allocations within the University of Alaska Southeast appropriation to reflect anticipated expenditures for maintenance and repair.												
Juneau Campus: (15.7) Ketchikan Campus: 6.5 Sitka Campus: 9.2												
ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	-21.2	-29.7	14.8	36.1	0.0	0.0	0.0	0	0	0
Transfers within Ketchikan Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Subtotal		**4,979.9**	**3,114.1**	**60.0**	**1,351.7**	**414.1**	**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	Positions PPT	Positions NP
********** Changes From FY2009 Management Plan To FY2010 Governor **********												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.3										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.2										
1048 Univ Rcpt		7.4										
This increment includes salary increases for UA Staff and United Academic Adjuncts.												
Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.												
For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.												
This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-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										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
1048 Univ Rcpt		5.0										
The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."												
This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.												
U of A Adjusted Base Salary Increase - UAFT Market Increase												

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	Positions PPT	Positions NP
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1048 Univ Rcpt		2.1										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT

	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.7										
1048 Univ Rcpt		-2.4										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Reduce 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 requested 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.

This decrement reduces the amount funded in FY09 for this one-time stipend.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase

	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule
a. 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, 2010. 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 salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

	SalAdj	8.0	8.0	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: 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	Positions PPT	Positions NP
1004 Gen Fund 8.0												

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step.
e. Effective December 1, 2009, all Bargaining Unit Members shall move to the December 1, 2009 - June 30, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 3 and 4 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 7.1												

Other Fixed Cost Increases (7.1 NGF)
The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

Remove Unrealizable Non General Fund Budget Authority												
	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -4.9												

This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.

Transfer Non General Fund Budget Authority												
	Trin	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 117.8												

This adjustment transfers federal receipt authority from Juneau Campus to Ketchikan Campus to align budget authority with anticipated revenues.

	Subtotal	**5,165.0**	**3,211.5**	**60.0**	**1,439.4**	**414.1**	**20.0**	**20.0**	**0.0**	**34**	**4**	**0**
	********** Changes From FY2010 Governor To FY2010 Governor Amended **********											
AMD: Facilities Maintenance and Repair												
	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.0												

Facilities Maintenance and Repair Requirement

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

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	Positions PPT	Positions NP
covers approximately 61% of the requirement. Starting in FY10, M&R is budgeted at the allocation (campus level) instead of the MAU level.												
Anchorage Campus	$ 222.9											
Kenai Peninsula College	26.2											
Kodiak College	10.4											
Mat-Su College	23.8											
Prince William Sound CC	11.7											
Fairbanks Campus	302.3											
Bristol Bay Campus	14.6											
Chukchi Campus	14.3											
Interior-Aleutians Campus	17.2											
Kuskokwim Campus	24.1											
Northwest Campus	17.0											
Tanana Valley Campus	44.5											
Juneau Campus	50.9											
Ketchikan Campus	11.0											
Sitka Campus	15.7											
Statewide Services	18.4											
	825.0											
Totals		**5,176.0**	**3,211.5**	**60.0**	**1,450.4**	**414.1**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2009 Conference Committee To FY2009 Authorized **********												
FY2009 Conference Committee												
	ConfCom	7,913.8	4,612.3	499.6	2,032.6	629.3	91.0	49.0	0.0	57	4	0
1002 Fed Rcpts	1,331.4											
1004 Gen Fund	2,887.9											
1007 I/A Rcpts	300.0											
1048 Univ Rcpt	3,337.1											
1174 UA I/A	57.4											
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.6											
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, $44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was $133.32 per barrel, which is $50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of $83.04.												
The amounts transferred to state agencies are as follows: Administration, $66.8; Corrections, $1,760.0; DEED, $167.8; DEC, $111.0; Fish and Game, $227.8; HSS, $1,760.0; Labor, $103.6; DMBA, $960.1; DNR, $199.6; DPS, $803.3; Transportation, $33,000.0; University, $4,840.0.												
Subtotal		**7,926.4**	**4,612.3**	**499.6**	**2,045.2**	**629.3**	**91.0**	**49.0**	**0.0**	**57**	**4**	**0**
********** Changes From FY2009 Authorized To FY2009 Management Plan **********												
ADN 45-09-0014 UAS Transfers Between Allocations												
	Trin	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.2											
Transfer authorization between allocations within the University of Alaska Southeast appropriation to reflect anticipated expenditures for maintenance and repair.												
Juneau Campus: (15.7) Ketchikan Campus: 6.5 Sitka Campus: 9.2												
ADN 45-09-0015 Align Budget with Anticipated Expenditures												
	LIT	0.0	65.7	-0.5	11.5	14.3	-91.0	0.0	0.0	0	0	0
Transfers within Sitka Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.												
Subtotal		**7,935.6**	**4,678.0**	**499.1**	**2,065.9**	**643.6**	**0.0**	**49.0**	**0.0**	**57**	**4**	**0**
********** Changes From FY2009 Management Plan To FY2010 Governor **********												

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	Positions PPT	Positions NP
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts												
	SalAdj	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.9										
1048 Univ Rcpt		25.2										
This increment includes salary increases for UA Staff and United Academic Adjuncts.												
Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.												
For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.												
This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1048 Univ Rcpt		-0.4										
This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those Non Bargaining employees in ORP. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.												
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase												
	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
1048 Univ Rcpt		9.7										
The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."												
This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.												
U of A Adjusted Base Salary Increase - UAFT Market Increase												
	SalAdj	16.5	16.5	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: 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	Positions PPT	Positions NP
1004 Gen Fund		12.4										
1048 Univ Rcpt		4.1										

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

This increment is the amount required to fund the market and/or compression adjustments of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT

	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.9										
1048 Univ Rcpt		-5.0										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UAFT members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Reduce 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 requested 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.

This decrement reduces the amount funded in FY09 for this one-time stipend.

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

	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1048 Univ Rcpt		1.2										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states: "In FY10, eligible bargaining unit members shall receive a three and four-tenths percent (3.4%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.3										

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	Positions PPT	Positions NP

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY10, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than $15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC

	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1048 Univ Rcpt		-0.7										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UNAC members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase

	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.1										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule
a. 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, 2010. 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 salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1048 Univ Rcpt		0.5										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step.
e. Effective December 1, 2009, all Bargaining Unit Members shall move to the December 1, 2009 - June 30, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 3 and 4 will be removed from the scale."

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	Positions PPT	Positions NP
This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		11.4										
Other Fixed Cost Increases (11.4 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.												
Remove Unrealizable Non General Fund Budget Authority												
	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-205.4										
1007 I/A Rcpts		-134.0										
1048 Univ Rcpt		-51.4										
1174 UA I/A		-0.5										
This decrement to Non General Fund Authority removes unrealizable budget authority to align budget authority with anticipated revenues.												
Subtotal		**7,698.5**	**4,833.4**	**499.1**	**1,673.4**	**643.6**	**0.0**	**49.0**	**0.0**	**57**	**4**	**0**
********** **Changes From FY2010 Governor To FY2010 Governor Amended** **********												
AMD: Facilities Maintenance and Repair												
	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
Facilities Maintenance and Repair Requirement UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&R is budgeted at the allocation (campus level) instead of the MAU level.												

Anchorage Campus	$ 222.9
Kenai Peninsula College	26.2
Kodiak College	10.4
Mat-Su College	23.8
Prince William Sound CC	11.7
Fairbanks Campus	302.3
Bristol Bay Campus	14.6
Chukchi Campus	14.3
Interior-Aleutians Campus	17.2
Kuskokwim Campus	24.1

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	Positions PPT	Positions NP
Northwest Campus		17.0											
Tanana Valley Campus		44.5											
Juneau Campus		50.9											
Ketchikan Campus		11.0											
Sitka Campus		15.7											
Statewide Services		18.4											
		825.0											
	Totals		**7,714.2**	**4,833.4**	**499.1**	**1,689.1**	**643.6**	**0.0**	**49.0**	**0.0**	**57**	**4**	**0**