

**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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
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										
<b>FY2011 Conference Committee</b>												
ConfCom		40,020.7	0.0	0.0	2,080.5	0.0	0.0	0.0	37,940.2	0	0	0
1002 Fed Rcpts		5,721.2										
1003 G/F Match		143.0										
1004 Gen Fund		15,840.8										
1007 I/A Rcpts		842.1										
1037 GF/MH		18.1										
1048 Univ Rcpt		16,694.3										
1061 CIP Rcpts		330.7										
1151 VoTech Ed		430.5										
<b>Subtotal</b>		<b>40,022.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,082.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37,940.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0004 TVEP Program Transfers</b>												
Trout		-430.5	0.0	0.0	-430.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-430.5										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
Trout		-28,642.6	0.0	0.0	-1,650.0	0.0	0.0	0.0	-26,992.6	0	0	0
1002 Fed Rcpts		-2,992.0										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		-143.0										
1004 Gen Fund		-15,840.8										
1007 I/A Rcpts		-842.1										
1037 GF/MH		-18.1										
1048 Univ Rcpt		-8,475.9										
1061 CIP Rcpts		-330.7										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

<b>Subtotal</b>		<b>10,949.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,947.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>U of A Adjusted Base Non Personal Services Fixed Cost Increases</b>												
IncM		4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
1048 Univ Rcpt		4,541.1										

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

•Leased Space  
 UAF Comm. & Tech. College Parking Garage  
 Provides parking for the UAF Community and Technical College facility in downtown Fairbanks.

UAF Comm. & Tech. College Pipeline Training Facility Lease  
 Leased space will meet essential instructional and program needs for the Process Technology, Instrumentation, and Safety/Health/Environmental Awareness programs.

•Other Fixed Cost Increases  
 To minimize fixed cost increases, the University continues to look for administrative improvements and efficiencies. Processes continued to be reviewed for opportunities for streamlining, outsourcing and business process automation. The requested funds will be used toward the remaining non-discretionary cost increases estimated at a 3 percent increase over FY10 unrestricted funds, excluding personnel services, utilities, maintenance and repairs, and libraries.

<b>U of A Adjusted Base Facilities Maintenance and Repair</b>												
Inc		901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0

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**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	PPT	NP
1048 Univ Rcpt		901.3										
<p>UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and at a disproportional rate. This request covers the UA's portion of the requirement.</p>												
<b>U of A Adjusted Base Utility Cost Increases</b>												
	IncM	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		875.7										
<p>This request covers the projected FY12 utility and fuel oil cost increases, estimated at a 6 percent increase over FY11. FY11 increases are expected to be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.</p>												
<b>U of A Receipt Authority</b>												
	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0
1002 Fed Rcpts		3,520.0										
1007 I/A Rcpts		900.0										
1061 CIP Rcpts		1,900.0										
1174 UA I/A		6,600.0										

As part of the FY10 budget submission process to the State, UA was requested to "Remove Unrealizable Non General Fund Budget Authority". Reductions were made to federal receipts, state inter-agency receipts, and UA intra-agency receipts. FY12 projections indicate that UA requires additional budget authority to cover expenditures in these areas. A brief description of the activities for each authority type follows.

•Federal Receipts

Federal Receipts include all revenues received from the federal government. Federal funding for student financial aid programs, pell grants, has increased over the last two years. With the increase in the amount awarded and increased enrollment UA requires additional federal receipt authority to accept these grants on behalf of the students.

•State Inter-Agency Receipts

State Inter-Agency Receipts includes contractual obligations between state agencies.

•UA Intra-Agency Receipts

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

UA received capital authority to accept federal funds from the American Recovery and Reinvestment Act (ARRA). Capital Improvement Receipts (CIP) are generated by chargebacks to capital improvement projects to support CIP personal service administrative costs. Additional CIP authority is necessary to record Personal Services expenditures related to ARRA projects.

**FY12 Projected TVEP Funding Reduction**

**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	PPT	NP
1151 VoTech Ed	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</p> <p>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. This decrement makes the adjustment to the projected FY12 level.</p>												
<b>Future Provider Workforce Development/Training - Year One - RSA from Gov</b>												
1007 I/A Rcpts	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request for interagency receipts will specifically support the Governor's Domestic Violence and Sexual Assault initiative through a reimburseable services agreement (RSA) from the Governor's Office for a future provider workforce development/training.</p>												
<b>Reverse FY11 License Plate Revenue Estimate</b>												
1004 Gen Fund	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
<p>Language section placeholder for:</p> <p>The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2010, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2011.</p>												
<b>FY12 License Plate Revenue Estimate</b>												
1004 Gen Fund	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
<p>Language section placeholder for:</p> <p>The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2011, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2012.</p>												
<b>Totals</b>		<b>29,738.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,408.7</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0
1002 Fed Rcpts		1,149.2										
1004 Gen Fund		14,229.4										
1007 I/A Rcpts		43.4										
1037 GF/MH		392.9										
1048 Univ Rcpt		13,705.4										
1092 MHTAAR		412.7										
1151 VoTech Ed		150.0										
1174 UA I/A		5,677.8										
<b>PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)</b>												
	Veto	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
1004 Gen Fund		-7,732.2										
<b>PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)</b>												
	FisNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
1004 Gen Fund		7,732.2										
<b>Subtotal</b>		<b>35,760.8</b>	<b>17,842.1</b>	<b>967.8</b>	<b>16,260.8</b>	<b>1,078.0</b>	<b>378.8</b>	<b>106.0</b>	<b>-872.7</b>	<b>170</b>	<b>1</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	265.0	81.0	-70.1	-396.2	-32.9	0.0	153.2	-2	0	0
Transfers within Statewide Services that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	719.5	0.0	0.0	0.0	0.0	0.0	0.0	719.5	0	0	0
1002 Fed Rcpts		11.2										
1004 Gen Fund		458.4										
1007 I/A Rcpts		3.4										
1037 GF/MH		12.1										
1048 Univ Rcpt		234.4										

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**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	PPT	NP
	<b>Subtotal</b>	<b>36,480.3</b>	<b>18,107.1</b>	<b>1,048.8</b>	<b>16,190.7</b>	<b>681.8</b>	<b>345.9</b>	<b>106.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>Reverse FY11 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation</b>												
	OTI	-87.7	0.0	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-87.7										
<b>Reverse FY11 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance</b>												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										
<b>Reverse FY11-MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership</b>												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-300.0										
<b>FY11 Adjustments- TVEP Reduction</b>												
	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-7.5										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

**U of A Adjusted Base Benefit Increase - UNAD**

	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1048 Univ Rcpt		2.7										

The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts**

**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	PPT	NP
	SalAdj	551.7	551.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		358.6										
1048 Univ Rcpt		193.1										
<p>This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.</p> <p>The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.</p> <p><b>U of A Adjusted Base Salary Increase-UA Student Assistants</b></p>												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1048 Univ Rcpt		2.9										
<p>This increment includes salary increases for UA Student Assistants.</p> <p>The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.</p>												
<b>Totals</b>		<b>36,625.9</b>	<b>18,672.9</b>	<b>1,048.8</b>	<b>15,770.5</b>	<b>681.8</b>	<b>345.9</b>	<b>106.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	18,808.6	7,779.2	205.4	10,399.2	481.9	167.3	0.0	-224.4	76	0	0
1002 Fed Rcpts		365.8										
1004 Gen Fund		10,261.7										
1007 I/A Rcpts		416.2										
1048 Univ Rcpt		6,153.8										
1174 UA I/A		1,611.1										
<b>Subtotal</b>		<b>18,808.6</b>	<b>7,779.2</b>	<b>205.4</b>	<b>10,399.2</b>	<b>481.9</b>	<b>167.3</b>	<b>0.0</b>	<b>-224.4</b>	<b>76</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	-94.6	-5.0	84.2	15.4	0.0	0.0	0.0	0	0	0
Transfers within Office of Information Technology that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	992.8	0.0	0.0	473.9	0.0	0.0	0.0	518.9	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		849.5										
1007 I/A Rcpts		32.8										
1048 Univ Rcpt		106.8										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
<b>Subtotal</b>		<b>19,801.4</b>	<b>7,684.6</b>	<b>200.4</b>	<b>10,957.3</b>	<b>497.3</b>	<b>167.3</b>	<b>0.0</b>	<b>294.5</b>	<b>76</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>U of A Adjusted Base Compliance Mandates</b>												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		250.0										

SW Information Technology Security Review and Remediation

Funding is needed for ongoing information technology external security reviews and provides resources for related remediation. Due to the substantial negative impact caused by security breaches, it has become a necessity to regularly review and remediate weaknesses in the security infrastructure. This increment will

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**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
allow for the refresh of security equipment that is nearing the end of its useful life and supports security maintenance needs generated from security review exercises. Post review, there are typically several critical security items for monitoring and firewalls that must be refreshed and maintained. This also includes funding for equipment that will be used to scan for security vulnerabilities and to refresh existing security infrastructure.												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	233.6	233.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.8										
1048 Univ Rcpt		81.8										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1048 Univ Rcpt		5.0										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
<b>Totals</b>		<b>20,297.5</b>	<b>7,930.7</b>	<b>200.4</b>	<b>11,207.3</b>	<b>497.3</b>	<b>167.3</b>	<b>0.0</b>	<b>294.5</b>	<b>76</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0	0
1002 Fed Rcpts		1,617.0										
1004 Gen Fund		1,693.1										
1007 I/A Rcpts		1,341.8										
1048 Univ Rcpt		4,522.6										
1151 VoTech Ed		1,181.2										
1174 UA I/A		370.0										
<b>Subtotal</b>		<b>10,725.7</b>	<b>4,006.1</b>	<b>971.7</b>	<b>5,829.5</b>	<b>160.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-242.1</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	55.9	-6.4	-146.2	-2.5	0.0	0.0	99.2	2	0	0
Transfers within Systemwide Education & Outreach that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	142.9	0.0	0.0	0.0	0.0	0.0	0.0	142.9	0	0	0
1002 Fed Rcpts		16.1										
1004 Gen Fund		44.8										
1007 I/A Rcpts		80.0										
1048 Univ Rcpt		2.0										
<b>Subtotal</b>		<b>10,868.6</b>	<b>4,062.0</b>	<b>965.3</b>	<b>5,683.3</b>	<b>158.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY11 Adjustments- TVEP Reduction</b>												
	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-9.0										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

**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	PPT	NP
<p>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</p>												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.2										
1048 Univ Rcpt		31.3										
<p>This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.</p> <p>The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.</p>												
<b>Totals</b>		<b>10,949.1</b>	<b>4,151.5</b>	<b>965.3</b>	<b>5,674.3</b>	<b>158.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	239,873.8	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	-5,593.7	1,375	30	0
1002 Fed Rcpts		21,303.7										
1003 G/F Match		19.3										
1004 Gen Fund		100,367.4										
1007 I/A Rcpts		5,215.8										
1037 GF/MH		194.8										
1048 Univ Rcpt		96,720.3										
1061 CIP Rcpts		1,698.2										
1092 MHTAAR		1,193.0										
1151 VoTech Ed		1,452.3										
1174 UA I/A		11,709.0										
<b>Subtotal</b>		<b>239,873.8</b>	<b>153,966.1</b>	<b>6,248.4</b>	<b>48,390.5</b>	<b>22,075.3</b>	<b>2,305.9</b>	<b>12,481.3</b>	<b>-5,593.7</b>	<b>1,375</b>	<b>30</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	381.5	21.0	1,595.6	-3,012.1	670.0	344.0	0.0	0	0	0
Transfers within Anchorage Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
	Trin	148.6	0.0	0.0	148.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		148.6										
Transfers between the Anchorage Campus and Prince William Sound CC allocations, within the UA Anchorage appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	6,842.9	0.0	0.0	731.1	0.0	0.0	0.0	6,111.8	0	0	0
1002 Fed Rcpts		207.1										
1003 G/F Match		0.5										
1004 Gen Fund		4,368.3										
1007 I/A Rcpts		469.1										
1037 GF/MH		6.0										
1048 Univ Rcpt		1,714.8										
1061 CIP Rcpts		77.1										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
<b>ADN 45-1-0004 TVEP Program Transfers</b>												
	Trin	288.0	0.0	0.0	288.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		288.0										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
	<b>Subtotal</b>	<b>247,153.3</b>	<b>154,347.6</b>	<b>6,269.4</b>	<b>51,153.8</b>	<b>19,063.2</b>	<b>2,975.9</b>	<b>12,825.3</b>	<b>518.1</b>	<b>1,375</b>	<b>30</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY11 Adjustments-One Time Items: UAA Fixed Costs</b>												
	OTI	-314.2	0.0	0.0	-314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-314.2										
This adjustment removes the one-time item that was appropriated in FY11 for staffing support in the science areas for the ConocoPhillips Integrated Science Building which opened in the fall of 2009.												
<b>Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers</b>												
	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-210.0										
<b>Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers</b>												
	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reverse FY11MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary educ) and certification</b>												
	OTI	-64.0	0.0	0.0	-64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-64.0										
<b>Reverse FY11- MH Trust: Workforce Dev - Grant 574.05 Spec skills/svcs training on serving cognitively impaired offenders</b>												
	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-55.0										
<b>Reverse FY11-MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking</b>												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-200.0										
<b>Reverse FY11-MH Trust: Workforce Dev - Grant 1335.04 Vacancy study</b>												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										
<b>Reverse FY11-MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives</b>												
	OTI	-559.0	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-559.0										
<b>FY11 Adjustments-TVEP Reduction</b>												
	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-99.0										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

**U of A Adjusted Base - UA New Facility Operating and Maintenance Costs – UAA Health Sciences Building**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
UAA Health Sciences Building Operating Costs												
The new Health Sciences Building is scheduled to open in August of 2011. This 66,000 square foot facility will provide much-needed laboratory space as well as education and instructional space for the health sciences program. This request covers maintenance and repair (M&R) needs and the operations component (utilities, cleaning, grounds, snow removal, etc.) for the building.												
<b>U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions</b>												
1004 Gen Fund	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
In FY11, the University received one-time funding of \$314.2 to support staffing levels in the science areas for the ConocoPhillips Integrated Science Building which opened in the fall of 2009. The CPISB science teaching laboratories and classrooms support professional programs including nursing and other high demand areas as well as providing science general education, such as the planetarium, and instructional space for majors in science degrees. This increment requests that the one-time funding from last year be converted to base funding.												
<b>U of A Adjusted Base Benefit Increase - UAFT</b>												
1004 Gen Fund	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		17.3										
The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - AHECTE</b>												
1004 Gen Fund	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		12.5										
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - UNAC</b>												
1004 Gen Fund	SalAdj	578.2	578.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		280.2										
The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - UNAD</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1048 Univ Rcpt		16.5										

The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts**

	SalAdj	2,014.8	2,014.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,229.0										
1048 Univ Rcpt		785.8										

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.

**U of A Adjusted Base Salary Increase-UA Student Assistants**

	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.3										
1048 Univ Rcpt		65.5										

This increment includes salary increases for UA Student Assistants.

The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.

**MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking**

	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										

Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include:

- 1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities
- 2) To support emerging leaders
- 3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members
- 4) To provide access to information related to advocacy and disability issues
- 5) To promote citizen leadership skills including voter registration and voting activities
- 6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.

PIP 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.

**MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders**

	IncOTI	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

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

1092 MHTAAR		55.0										
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The MH Trust: Workforce Dev - Specialized Skills & Services Training on Serving Cognitively Impaired Offenders project will continue coordinating and providing a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.

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

This project was started with MHTAAR funding in FY08. The FY12 MHTAAR increment (\$55.0) maintains the FY11 funding level and momentum of effort.

**MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives**

1092 MHTAAR	IncOTI	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
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The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers) engaged with Trust beneficiaries. Project goals are: partnering with training entities, facilitating non-credit training based on identified training gaps and provider needs, and utilizing tools that assist with training delivery (including distance delivery).

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

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

**MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification**

1092 MHTAAR	IncOTI	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
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The Interdisciplinary Education in Children's Mental Health and Early Childhood Mental Health Workforce Development projects have helped create a cross-disciplinary Graduate Certificate in Children's Mental Health, a partnership among Social Work, Psychology, and Special Education at UA. Target populations for the Graduate Certificate include professionals currently working with children and families and those who are enrolled in Master's Degree programs interested in developing a specialty in Children's Mental Health.

During FY12 and 13 it is anticipated that thirty students each year will be dispersed into a variety of communities to complete their practicum experiences

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

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

...serving Trust beneficiaries with mental health issues, developmental disabilities, and/or substance abuse challenges. Funding during this time period will also support centralized coordination of recruitment and advising for the multi-disciplinary Graduate Certificate and the development of a bachelor's-level minor in Children's Mental Health. Populations for the undergraduate program include those students majoring in social work, psychology, special education, human services, early childhood and/or K-6 education who are interested in working with children and families.

This workforce development funding will boost awareness of job opportunities in this field and help workers achieve the competencies needed to effectively identify, treat, and prevent children's mental health issues. Expected outcomes include: centralized recruitment and advising for graduate and undergraduate programs; a cross-disciplinary tiered course of study in children's mental health culminating in a bachelor's level minor, and/or a graduate certificate; a greater number of professionals enrolled in courses pertaining to children's mental health; and a more highly-trained workforce equipped to work in jobs pertaining to children's mental health.

**MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders**

	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										

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 started with MHTAAR funding in FY08. The FY12 MHTAAR increment (\$80.0) maintains the FY11 funding level and momentum of effort.

**MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers**

	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		210.0										

The MH Trust: Workforce Dev - Training & 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 & 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 started with MHTAAR funding in FY08. The FY12 MHTAAR increment (\$210.0) maintains the FY11 funding level and momentum of effort.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	250,677.6	157,313.9	6,269.4	51,711.8	19,063.2	2,975.9	12,825.3	518.1	1,375	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	PPT	NP
	Totals	0.0	0.0	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:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	11,339.1	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	-333.5	76	2	0
1002 Fed Rcpts		397.1										
1004 Gen Fund		6,265.8										
1007 I/A Rcpts		480.8										
1048 Univ Rcpt		4,127.2										
1174 UA I/A		68.2										
<b>Subtotal</b>		<b>11,339.1</b>	<b>7,771.3</b>	<b>132.0</b>	<b>2,065.3</b>	<b>1,323.3</b>	<b>159.4</b>	<b>221.3</b>	<b>-333.5</b>	<b>76</b>	<b>2</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	107.9	0.0	-436.7	-4.7	0.0	0.0	333.5	0	0	0

Transfers within Kenai Peninsula College that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	476.7	476.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		374.9										
1007 I/A Rcpts		8.5										
1048 Univ Rcpt		89.6										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

<b>ADN 45-1-0004 TVEP Program Transfers</b>												
	Trin	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		135.0										

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.

(430.5) Systemwide Budget Reductions and Additions  
 288.0 Anchorage Campus  
 135.0 Kenai Peninsula College  
 (90.0) Mat-Su College  
 97.5 Prince William Sound CC

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												

<b>Subtotal</b>	<b>11,950.8</b>	<b>8,355.9</b>	<b>132.0</b>	<b>1,763.6</b>	<b>1,318.6</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>76</b>	<b>2</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY11 Adjustments-TVEP Reduction**

Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-6.7										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

**U of A Adjusted Base Benefit Increase - UAFT**

SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.9										
1048 Univ Rcpt	5.4										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - AHECTE**

SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.9										
1048 Univ Rcpt	0.5										

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - UNAD**

SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2										
1048 Univ Rcpt	2.7										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.4										
1048 Univ Rcpt		24.1										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
1048 Univ Rcpt		5.9										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
<b>Totals</b>		<b>12,066.9</b>	<b>8,478.7</b>	<b>132.0</b>	<b>1,756.9</b>	<b>1,318.6</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>76</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	0
1002 Fed Rcpts		265.2										
1004 Gen Fund		2,645.8										
1007 I/A Rcpts		321.5										
1048 Univ Rcpt		927.9										
1174 UA I/A		8.3										
<b>Subtotal</b>		<b>4,168.7</b>	<b>3,084.2</b>	<b>125.8</b>	<b>617.4</b>	<b>362.7</b>	<b>24.6</b>	<b>72.5</b>	<b>-118.5</b>	<b>30</b>	<b>5</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	1.5	0.0	-1.5	0.0	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 accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	185.3	66.8	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		157.0										
1007 I/A Rcpts		2.0										
1048 Univ Rcpt		23.8										
<b>Subtotal</b>		<b>4,354.0</b>	<b>3,152.5</b>	<b>125.8</b>	<b>615.9</b>	<b>362.7</b>	<b>24.6</b>	<b>72.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>U of A Adjusted Base Benefit Increase - UAFT</b>												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1048 Univ Rcpt		1.0										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>U of A Adjusted Base Benefit Increase - AHECTE</b>												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - UNAD</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1048 Univ Rcpt		0.5										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4										
1048 Univ Rcpt		4.0										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1048 Univ Rcpt		0.2										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
<b>Totals</b>		<b>4,403.0</b>	<b>3,201.5</b>	<b>125.8</b>	<b>615.9</b>	<b>362.7</b>	<b>24.6</b>	<b>72.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		8,886.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	-265.0	69	2	0
1002 Fed Rcpts		242.5										
1004 Gen Fund		4,179.8										
1007 I/A Rcpts		120.3										
1048 Univ Rcpt		4,148.6										
1151 VoTech Ed		180.0										
1174 UA I/A		15.5										
<b>Subtotal</b>		<b>8,886.7</b>	<b>6,475.9</b>	<b>55.5</b>	<b>1,854.6</b>	<b>503.6</b>	<b>235.1</b>	<b>27.0</b>	<b>-265.0</b>	<b>69</b>	<b>2</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
LIT		0.0	58.3	-1.6	-406.9	41.7	43.5	0.0	265.0	0	0	0

Transfers within Matanuska-Susitna College that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
Trin		364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		287.7										
1007 I/A Rcpts		2.0										
1048 Univ Rcpt		72.4										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

<b>ADN 45-1-0004 TVEP Program Transfers</b>												
Trout		-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-90.0										

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.

- (430.5) Systemwide Budget Reductions and Additions
- 288.0 Anchorage Campus
- 135.0 Kenai Peninsula College
- (90.0) Mat-Su College

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
<b>Subtotal</b>		<b>9,161.3</b>	<b>6,898.8</b>	<b>53.9</b>	<b>1,357.7</b>	<b>545.3</b>	<b>278.6</b>	<b>27.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>

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**Changes From FY2011 Management Plan To FY2012 Governor**  
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**FY11 Adjustments-TVEP Reduction**

Dec		-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-4.5										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

**U of A Adjusted Base Benefit Increase - UAFT**

SalAdj		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1048 Univ Rcpt		3.9										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - AHECTE**

SalAdj		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1048 Univ Rcpt		0.7										

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - UNAD**

SalAdj		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		2.6										
<p>The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.4										
1048 Univ Rcpt		25.5										
<p>This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.</p> <p>The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.</p>												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1048 Univ Rcpt		2.3										
<p>This increment includes salary increases for UA Student Assistants.</p> <p>The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.</p>												
<b>Totals</b>		<b>9,271.8</b>	<b>7,013.8</b>	<b>53.9</b>	<b>1,353.2</b>	<b>545.3</b>	<b>278.6</b>	<b>27.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	6,879.9	4,347.6	168.5	1,347.7	885.5	267.7	55.8	-192.9	53	1	0
1002 Fed Rcpts		355.7										
1004 Gen Fund		3,010.7										
1007 I/A Rcpts		214.6										
1048 Univ Rcpt		2,877.6										
1151 VoTech Ed		50.0										
1174 UA I/A		371.3										
<b>Subtotal</b>		<b>6,879.9</b>	<b>4,347.6</b>	<b>168.5</b>	<b>1,347.7</b>	<b>885.5</b>	<b>267.7</b>	<b>55.8</b>	<b>-192.9</b>	<b>53</b>	<b>1</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	199.7	10.5	36.4	-247.4	0.0	0.0	0.8	0	0	0
Transfers within Prince Wm Sound Comm College that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
	Trout	-148.6	0.0	0.0	-148.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-148.6										
Transfers between the Anchorage Campus and Prince William Sound CC allocations, within the UA Anchorage appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	192.1	0.0	0.0	0.0	0.0	0.0	0.0	192.1	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		184.4										
1007 I/A Rcpts		4.0										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
<b>ADN 45-1-0004 TVEP Program Transfers</b>												
	Trin	97.5	0.0	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		97.5										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												

<b>Subtotal</b>	<b>7,020.9</b>	<b>4,547.3</b>	<b>179.0</b>	<b>1,333.0</b>	<b>638.1</b>	<b>267.7</b>	<b>55.8</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>	
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY11 Adjustments-TVEP Reduction</b>												
Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0	
1151 VoTech Ed	-7.4											

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

**U of A Adjusted Base Benefit Increase - UAFT**

SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9										
1048 Univ Rcpt	2.1										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - AHECTE**

SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.3										
1048 Univ Rcpt	0.8										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - UNAD</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1048 Univ Rcpt		0.7										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.7										
1048 Univ Rcpt		14.3										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1048 Univ Rcpt		1.1										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
<b>Totals</b>		<b>7,106.2</b>	<b>4,640.0</b>	<b>179.0</b>	<b>1,325.6</b>	<b>638.1</b>	<b>267.7</b>	<b>55.8</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		807.2										
1048 Univ Rcpt		80.0										
<b>Subtotal</b>		<b>887.2</b>	<b>774.3</b>	<b>26.6</b>	<b>66.8</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	1,754.0	3.9	0.0	1,750.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
1048 Univ Rcpt		554.0										
<b>Totals</b>		<b>2,641.2</b>	<b>778.2</b>	<b>26.6</b>	<b>1,816.9</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY11 Adjustments-TVEP Reduction</b>												
Dec		-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-4.1										
<p>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</p> <p>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</p>												
<b>U of A Adjusted Base Benefit Increase - UAFT</b>												
SalAdj		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1048 Univ Rcpt		0.6										
<p>The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
<b>U of A Adjusted Base Benefit Increase - UNAC</b>												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.3										
<p>The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
<b>U of A Adjusted Base Benefit Increase - UNAD</b>												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1048 Univ Rcpt		0.4										
<p>The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
SalAdj		55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5										
1048 Univ Rcpt		13.8										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
		<b>Totals</b>	<b>55.1</b>	<b>59.2</b>	<b>0.0</b>	<b>-4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>U of A Adjusted Base Benefit Increase - UAFT</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1048 Univ Rcpt		0.3										
The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - UNAC</b>												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.7										
The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - UNAD</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1048 Univ Rcpt		0.2										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
1048 Univ Rcpt		5.7										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
<b>Totals</b>		<b>31.3</b>	<b>31.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY11 Adjustments-TVEP Reduction</b>												
	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-3.5										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

**U of A Adjusted Base Benefit Increase - UAFT**

	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1048 Univ Rcpt		2.0										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - UNAC**

	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1048 Univ Rcpt		3.1										

The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - UNAD**

	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1048 Univ Rcpt		1.3										

The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts**

	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.9										
1048 Univ Rcpt		58.4										

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	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										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
<b>U of A Adjusted Base Benefit Increase - AHECTE</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1048 Univ Rcpt		0.1										
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>Alaska Native Studies Program from Fairbanks Campus to College of Rural and Community Development</b>												
	Trin	219.0	0.0	0.0	219.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		219.0										
Transfer the Alaska Native Studies Program from Fairbanks Campus College of Liberal Arts to the Department of Alaska Native and Rural Development.												
<b>Totals</b>		<b>400.8</b>	<b>185.3</b>	<b>0.0</b>	<b>215.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	230,682.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	-1,633.5	1,309	81	0
1002 Fed Rcpts		12,472.0										
1003 G/F Match		417.4										
1004 Gen Fund		104,448.1										
1007 I/A Rcpts		1,226.8										
1048 Univ Rcpt		82,039.5										
1061 CIP Rcpts		2,969.0										
1092 MHTAAR		87.5										
1151 VoTech Ed		341.9										
1174 UA I/A		26,680.5										
<b>Subtotal</b>		<b>230,682.7</b>	<b>130,057.8</b>	<b>4,143.2</b>	<b>71,911.6</b>	<b>21,448.4</b>	<b>2,667.1</b>	<b>2,088.1</b>	<b>-1,633.5</b>	<b>1,309</b>	<b>81</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	1,061.7	-162.8	305.7	-122.4	-1,082.2	0.0	0.0	14	0	0
Transfers within Fairbanks Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
	Trin	1,148.8	0.0	0.0	1,148.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,079.8										
1004 Gen Fund		69.0										
Transfers between the Fairbanks Campus and Fairbanks Organized Research allocations, within the UAF appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	9,280.0	0.0	0.0	1,131.8	0.0	0.0	2,537.7	5,610.5	0	0	0
1002 Fed Rcpts		972.4										
1003 G/F Match		12.9										
1004 Gen Fund		6,410.9										
1007 I/A Rcpts		98.4										
1048 Univ Rcpt		1,651.1										
1061 CIP Rcpts		134.3										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Regents.												
<b>Subtotal</b>		<b>241,111.5</b>	<b>131,119.5</b>	<b>3,980.4</b>	<b>74,497.9</b>	<b>21,326.0</b>	<b>1,584.9</b>	<b>4,625.8</b>	<b>3,977.0</b>	<b>1,323</b>	<b>81</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>FY11 Adjustments-One Time Items: UAF Summer Programs</b>												
	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.0										
<b>Reverse FY11-MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health</b>												
	OTI	-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-87.5										
<b>U of A Adjusted Base Benefit Increase - UAFT</b>												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1048 Univ Rcpt		0.9										
The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - AHECTE</b>												
	SalAdj	278.2	278.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		245.7										
1048 Univ Rcpt		32.5										
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - UNAC</b>												
	SalAdj	526.5	526.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.9										
1048 Univ Rcpt		245.6										
The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - UNAD</b>												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		4.4										
<p>The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	1,978.7	1,978.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,231.4										
1048 Univ Rcpt		747.3										
<p>This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.</p> <p>The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.</p>												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.8										
1048 Univ Rcpt		92.0										
<p>This increment includes salary increases for UA Student Assistants.</p> <p>The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.</p>												
<b>U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Individual Technology Based Math Summer Bridge Programs</b>												
	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
1048 Univ Rcpt		40.0										
<p>The objective here is to improve success of students in mathematics courses. For FY11, \$150,000 of one-time funding was appropriated by the Legislature. The programs cannot be continued without continuing funding. Across the UA system college level math courses are commonly "gatekeeper" courses that can negatively impact student retention and graduation. Providing additional support for expanding innovative instructional methods and faculty development can do much 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 developmental math) have been implemented using ALEKS or MyMathLab software. Summer bridge programs do well to help prepare students for their initial math class. Many students have not taken math in a year or two and need a refresher. Students taking advantage of summer bridge programs have often been able to advance a course when starting their fall semester; improving their progress toward retention and graduation.</p>												
<b>U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Research Academy - Engineering Components</b>												
	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
1048 Univ Rcpt		45.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska Summer Research Academy (ASRA) is a two-week academic experience offered by the College of Natural Science and Mathematics in cooperation with the University of Alaska Fairbanks (UAF) and industry partners. ASRA provides an opportunity for students in grades 8-12 to live on the UAF campus and work with university faculty, staff, and industry professionals. The approach is experiential - hands-on and minds-on rather than lecture or worksheets. ASRA attracts and recruits high quality students to UAF from around the state and lower 48, including under-represented populations from around Alaska. ASRA began in 2001 with 20 students, and in 2010 had 214 students apply for 149 spaces. In FY11, \$75,000 of one-time funding for ASRA was appropriated by the Legislature. This budget request would enable the continuation of the engineering components of this successful bridging recruitment program.</p>												
<b>Alaska Native Studies Program to College of Rural and Community Development from Fairbanks Campus</b>												
1004 Gen Fund	Trout	-219.0	0.0	0.0	-219.0	0.0	0.0	0.0	0.0	0	0	0
Transfer the Alaska Native Studies Program from Fairbanks Campus College of Liberal Arts to the Department of Alaska Native and Rural Development.												
<b>MH Trust Workforce Dev - Univ Fairbanks Human Services (HUMS)</b>												
1092 MHTAAR	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p>The University of Alaska's (UAF) College of Rural and Community Development (CRCD) offers a Rural Human Services (RHS) Certificate and a Human Services (HUMS) Associates of Applied Science degree, through a cohort process. The HUMS cohort has developed into a solid part of a UAF BH academic pipeline which begins with Rural Human Service (RHS) certificate. The BSW (social work) cohort is the next link. Students within the pipeline are statewide and from many remote communities.</p> <p>Recently, 14 out of 19 students graduated with their AAS degree in Human Services. The remaining five (5) students have only one (1) course left to graduate. This brings the retention and graduation rate of the HUMS AAS cohort to 75%. The current graduates represent almost three times the number from three years ago.</p> <p>This funding request is to continue the work of the cross regional and cohort HUMS faculty and for support of approximately 30 students to continue in either the RHS/HUMS cohort or cross regional HUMS program. Tuition and travel support would be targeted to 20 RHS/HUMS cohort students and about 10 cross regional students for tuition support.</p>												
<b>MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy</b>												
1092 MHTAAR	IncOTI	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Rural Behavioral Health Training Academy is an educational project administered by the University of Alaska Fairbanks' College of Liberal Arts. As currently stated, the mission of the Alaska Rural Behavioral Health Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral health workforce development. Trainings are offered statewide through face-to-face events and/or distance education technology. Rural providers serve all Trust beneficiary groups. Expected outcomes include improved clinical supervision leading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved quality of training, and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska.</p>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	244,139.4	134,146.4	3,980.4	74,498.9	21,326.0	1,584.9	4,625.8	3,977.0	1,323	81	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		NP
										PFT	PPT	
<b>FY11 Adjustments-TVEP Reduction</b>												
	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-7.9										
<p>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</p> <p>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</p>												
<b>U of A Adjusted Base Benefit Increase - UAFT</b>												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.6										
<p>The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
<b>U of A Adjusted Base Benefit Increase - UNAD</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1048 Univ Rcpt		0.5										
<p>The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.5										
1048 Univ Rcpt		14.8										
<p>This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.</p> <p>The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.</p>												
<b>Totals</b>		<b>55.7</b>	<b>63.6</b>	<b>0.0</b>	<b>-7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
<b>FY11 Adjustments-TVEP Reduction</b>												
	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-2.8										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

**U of A Adjusted Base Benefit Increase - UAFT**

	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1048 Univ Rcpt		2.0										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - AHECTE**

	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - UNAD**

	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										

The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts**

	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										
1048 Univ Rcpt		17.4										

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Regulation.												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1048 Univ Rcpt		0.2										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
<b>Totals</b>		<b>77.4</b>	<b>80.2</b>	<b>0.0</b>	<b>-2.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY11 Adjustments-TVEP Reduction</b>												
	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-2.7										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

**U of A Adjusted Base Benefit Increase - UAFT**

	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										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - AHECTE**

	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - UNAD**

	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1048 Univ Rcpt		0.2										

The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts**

	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
1048 Univ Rcpt		10.5										

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Regulation.												
	<b>Totals</b>	<b>44.0</b>	<b>46.7</b>	<b>0.0</b>	<b>-2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	135,211.1	86,397.9	6,142.4	23,862.1	10,723.7	7,834.7	4,170.0	-3,919.7	753	35	0
1002 Fed Rcpts		71,964.5										
1003 G/F Match		2,913.2										
1004 Gen Fund		18,423.6										
1007 I/A Rcpts		2,500.4										
1048 Univ Rcpt		33,443.4										
1061 CIP Rcpts		2,220.0										
1174 UA I/A		3,746.0										
<b>Subtotal</b>		<b>135,211.1</b>	<b>86,397.9</b>	<b>6,142.4</b>	<b>23,862.1</b>	<b>10,723.7</b>	<b>7,834.7</b>	<b>4,170.0</b>	<b>-3,919.7</b>	<b>753</b>	<b>35</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	-4,749.5	-1,152.9	5,387.7	769.5	-58.9	-1,266.6	1,070.7	-15	0	0
Transfers within Fairbanks Organized Research that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
	Trout	-1,148.8	0.0	0.0	-1,148.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,079.8										
1004 Gen Fund		-69.0										
Transfers between the Fairbanks Campus and Fairbanks Organized Research allocations, within the UAF appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	2,849.0	0.0	0.0	0.0	0.0	0.0	0.0	2,849.0	0	0	0
1003 G/F Match		90.0										
1007 I/A Rcpts		67.0										
1048 Univ Rcpt		2,591.5										
1061 CIP Rcpts		100.5										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
<b>Subtotal</b>		<b>136,911.3</b>	<b>81,648.4</b>	<b>4,989.5</b>	<b>28,101.0</b>	<b>11,493.2</b>	<b>7,775.8</b>	<b>2,903.4</b>	<b>0.0</b>	<b>738</b>	<b>35</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>U of A Adjusted Base Benefit Increase - AHECTE</b>												
	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
1048 Univ Rcpt		3.1										
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - UNAC</b>												
	SalAdj	320.7	320.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.2										
1048 Univ Rcpt		224.5										
The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - UNAD</b>												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1048 Univ Rcpt		0.4										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	1,269.7	1,269.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		571.4										
1048 Univ Rcpt		698.3										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
<b>Totals</b>		<b>138,530.7</b>	<b>83,267.8</b>	<b>4,989.5</b>	<b>28,101.0</b>	<b>11,493.2</b>	<b>7,775.8</b>	<b>2,903.4</b>	<b>0.0</b>	<b>738</b>	<b>35</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Tanana Valley Campus Renamed-Moved to UAF Community and Technical College</b>												
	Trout	-12,251.1	-9,567.6	0.0	-1,107.5	-1,476.0	-50.8	-49.2	0.0	-78	-10	0
1002 Fed Rcpts		-460.1										
1004 Gen Fund		-5,874.3										
1007 I/A Rcpts		-199.4										
1048 Univ Rcpt		-5,476.0										
1151 VoTech Ed		-226.6										
1174 UA I/A		-14.7										
<b>Totals</b>		<b>-12,251.1</b>	<b>-9,567.6</b>	<b>0.0</b>	<b>-1,107.5</b>	<b>-1,476.0</b>	<b>-50.8</b>	<b>-49.2</b>	<b>0.0</b>	<b>-78</b>	<b>-10</b>	<b>0</b>

Tanana Valley Campus has been renamed UAF Community and Technical College. A technical transaction is necessary to maintain historical information under the old name. This change record moves the budget from Tanana Valley Campus component to UAF Community and Technical College component.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY11 Adjustments-TVEP Reduction</b>												
	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-11.3										
In FY11, the University received one-time funding of \$314.2 to support staffing levels in the science areas for the ConocoPhillips Integrated Science Building which opened in the fall of 2009. The CPISB science teaching laboratories and classrooms support professional programs including nursing and other high demand areas as well as providing science general education, such as the planetarium, and instructional space for majors in science degrees.												
<b>Tanana Valley Campus Renamed-Moved to UAF Community &amp; Technical College</b>												
	Trin	12,251.1	9,567.6	0.0	1,107.5	1,476.0	50.8	49.2	0.0	78	10	0
1002 Fed Rcpts		460.1										
1004 Gen Fund		5,874.3										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		5,476.0										
1151 VoTech Ed		226.6										
1174 UA I/A		14.7										
Tanana Valley Campus has been renamed UAF Community and Technical College. A technical transaction is necessary to maintain historical information under the old name. This change record moves the budget from Tanana Valley Campus component to UAF Community and Technical College component.												
<b>U of A Adjusted Base Benefit Increase - UAFT</b>												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1048 Univ Rcpt		5.4										
The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - UNAD</b>												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1048 Univ Rcpt		4.9										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.8										
1048 Univ Rcpt		20.3										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	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 increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
<b>Totals</b>		<b>12,365.6</b>	<b>9,693.4</b>	<b>0.0</b>	<b>1,096.2</b>	<b>1,476.0</b>	<b>50.8</b>	<b>49.2</b>	<b>0.0</b>	<b>78</b>	<b>10</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>U of A Adjusted Base Benefit Increase - UNAC</b>												
	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1048 Univ Rcpt		27.8										
The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.6										
1048 Univ Rcpt		39.4										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.8										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
<b>Totals</b>		<b>151.7</b>	<b>151.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		3,519.3	2,764.0	135.3	589.4	123.1	5.7	3.9	-102.1	27	2	0
1002 Fed Rcpts		1,361.2										
1004 Gen Fund		1,316.8										
1007 I/A Rcpts		212.6										
1048 Univ Rcpt		628.7										
<b>Subtotal</b>		<b>3,519.3</b>	<b>2,764.0</b>	<b>135.3</b>	<b>589.4</b>	<b>123.1</b>	<b>5.7</b>	<b>3.9</b>	<b>-102.1</b>	<b>27</b>	<b>2</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
LIT		0.0	148.0	-11.3	-247.5	10.6	-5.7	94.5	11.4	0	0	0
Transfers within Bristol Bay Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
Trout		-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2.2										
Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
University Receipts transfers												
Bristol Bay (2.2)												
Kuskokwim Campus (15.6)												
Cooperative Extension Service 17.8												
Federal Receipts												
Tanana Valley Campus (207.8)												
Cooperative Extension Service 207.8												
State Intra Agency Receipts												
College of Rural and Community Campus (47.5)												
Kuskokwim Campus 47.5												
UA Intra-Agency Receipts												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
Trin		90.7	0.0	0.0	0.0	0.0	0.0	0.0	90.7	0	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		46.7										

**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	PPT	NP
1007 I/A Rcpts		4.0										
<p>Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.</p>												
<b>ADN 45-1-0004 TVEP Program Transfers</b>												
1151 VoTech Ed	Trin	43.1	0.0	0.0	43.1	0.0	0.0	0.0	0.0	0	0	0
<p>Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.</p> <p>(430.5) Systemwide Budget Reductions and Additions            288.0 Anchorage Campus            135.0 Kenai Peninsula College            (90.0) Mat-Su College            97.5 Prince William Sound CC            43.1 Bristol Bay Campus            157.8 Interior Aleutians Campus            56.7 Kuskokwim Campus            (21.0) Northwest Campus            (45.1) College of Rural and Community Development            (191.5) Tanana Valley Campus</p>												
<b>Totals</b>		<b>3,650.9</b>	<b>2,912.0</b>	<b>124.0</b>	<b>382.8</b>	<b>133.7</b>	<b>0.0</b>	<b>98.4</b>	<b>0.0</b>	<b>27</b>	<b>2</b>	<b>0</b>

**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	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,986.1	1,368.0	131.2	353.4	186.2	4.0	4.6	-61.3	13	0	0
1002 Fed Rcpts		777.9										
1004 Gen Fund		908.7										
1048 Univ Rcpt		299.5										
<b>Subtotal</b>		<b>1,986.1</b>	<b>1,368.0</b>	<b>131.2</b>	<b>353.4</b>	<b>186.2</b>	<b>4.0</b>	<b>4.6</b>	<b>-61.3</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	0.0	12.4	-68.6	11.4	-2.0	1.7	45.1	0	0	0
Transfers within Chukchi Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	262.3	246.1	0.0	0.0	0.0	0.0	0.0	16.2	0	0	0
1002 Fed Rcpts		157.0										
1004 Gen Fund		63.4										
1048 Univ Rcpt		41.9										
<b>Totals</b>		<b>2,248.4</b>	<b>1,614.1</b>	<b>143.6</b>	<b>284.8</b>	<b>197.6</b>	<b>2.0</b>	<b>6.3</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**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	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	13,199.0	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	-316.4	88	4	0
1002 Fed Rcpts		1,472.3										
1004 Gen Fund		5,371.8										
1007 I/A Rcpts		613.1										
1048 Univ Rcpt		5,343.9										
1151 VoTech Ed		115.0										
1174 UA I/A		282.9										
<b>Subtotal</b>		<b>13,199.0</b>	<b>8,089.9</b>	<b>504.8</b>	<b>3,489.8</b>	<b>1,119.3</b>	<b>0.0</b>	<b>311.6</b>	<b>-316.4</b>	<b>88</b>	<b>4</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	59.2	183.6	-341.0	-98.7	0.0	-119.5	316.4	-1	0	0
Transfers within College of Rural and Comm Dev that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
	Trout	-47.5	0.0	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-47.5										
Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
University Receipts transfers												
Bristol Bay (2.2)												
Kuskokwim Campus (15.6)												
Cooperative Extension Service 17.8												
Federal Receipts												
Tanana Valley Campus (207.8)												
Cooperative Extension Service 207.8												
State Intra Agency Receipts												
College of Rural and Community Campus (47.5)												
Kuskokwim Campus 47.5												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	410.2	410.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1004 Gen Fund		302.2										
1048 Univ Rcpt		103.0										

**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	PPT	NP
<p>Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.</p>												
<b>ADN 45-1-0004 TVEP Program Transfers</b>												
	Trout	-45.1	0.0	0.0	-45.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-45.1										
<p>Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.</p> <p>(430.5) Systemwide Budget Reductions and Additions            288.0 Anchorage Campus            135.0 Kenai Peninsula College            (90.0) Mat-Su College            97.5 Prince William Sound CC            43.1 Bristol Bay Campus            157.8 Interior Aleutians Campus            56.7 Kuskokwim Campus            (21.0) Northwest Campus            (45.1) College of Rural and Community Development            (191.5) Tanana Valley Campus</p>												
<b>Totals</b>		<b>13,516.6</b>	<b>8,559.3</b>	<b>688.4</b>	<b>3,056.2</b>	<b>1,020.6</b>	<b>0.0</b>	<b>192.1</b>	<b>0.0</b>	<b>87</b>	<b>4</b>	<b>0</b>

**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	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	4,989.1	3,375.7	466.9	845.4	307.5	20.6	122.9	-149.9	40	0	0
1002 Fed Rcpts		2,324.7										
1004 Gen Fund		1,680.8										
1007 I/A Rcpts		135.2										
1048 Univ Rcpt		848.4										
<b>Subtotal</b>		<b>4,989.1</b>	<b>3,375.7</b>	<b>466.9</b>	<b>845.4</b>	<b>307.5</b>	<b>20.6</b>	<b>122.9</b>	<b>-149.9</b>	<b>40</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	-159.9	5.0	88.7	-9.8	-20.6	74.5	22.1	0	0	0
Transfers within Interior-Aleutians Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	127.8	0.0	0.0	0.0	0.0	0.0	0.0	127.8	0	0	0
1002 Fed Rcpts		20.0										
1004 Gen Fund		80.4										
1007 I/A Rcpts		2.3										
1048 Univ Rcpt		25.1										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

<b>ADN 45-1-0004 TVEP Program Transfers</b>												
	Trin	157.8	0.0	0.0	157.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		157.8										

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.

- (430.5) Systemwide Budget Reductions and Additions
- 288.0 Anchorage Campus
- 135.0 Kenai Peninsula College
- (90.0) Mat-Su College
- 97.5 Prince William Sound CC
- 43.1 Bristol Bay Campus

**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	PPT	NP
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
<b>Totals</b>		<b>5,274.7</b>	<b>3,215.8</b>	<b>471.9</b>	<b>1,091.9</b>	<b>297.7</b>	<b>0.0</b>	<b>197.4</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**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	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,998.9	4,335.7	105.4	1,122.9	356.7	254.4	2.2	-178.4	52	3	0
1002 Fed Rcpts		1,372.5										
1004 Gen Fund		2,781.0										
1007 I/A Rcpts		203.6										
1048 Univ Rcpt		1,617.1										
1174 UA I/A		24.7										
<b>Subtotal</b>		<b>5,998.9</b>	<b>4,335.7</b>	<b>105.4</b>	<b>1,122.9</b>	<b>356.7</b>	<b>254.4</b>	<b>2.2</b>	<b>-178.4</b>	<b>52</b>	<b>3</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	212.9	60.0	-348.9	-115.4	-59.8	72.8	178.4	0	0	0
Transfers within Kuskokwim Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
	Trin	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47.5										
Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
University Receipts transfers												
Bristol Bay (2.2)												
Kuskokwim Campus (15.6)												
Cooperative Extension Service 17.8												
Federal Receipts												
Tanana Valley Campus (207.8)												
Cooperative Extension Service 207.8												
State Intra Agency Receipts												
College of Rural and Community Campus (47.5)												
Kuskokwim Campus 47.5												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
	Trout	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-15.6										
Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												

**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	PPT	NP	
University Receipts transfers													
Bristol Bay (2.2)													
Kuskokwim Campus (15.6)													
Cooperative Extension Service		17.8											
Federal Receipts													
Tanana Valley Campus (207.8)													
Cooperative Extension Service		207.8											
State Intra Agency Receipts													
College of Rural and Community Campus (47.5)													
Kuskokwim Campus		47.5											
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>													
Trin		398.4	398.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		3.6											
1004 Gen Fund		387.1											
1007 I/A Rcpts		7.7											

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

**ADN 45-1-0004 TVEP Program Transfers**

Trin		56.7	0.0	0.0	56.7	0.0	0.0	0.0	0.0	0	0	0	
1151 VoTech Ed		56.7											

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.

(430.5) Systemwide Budget Reductions and Additions  
 288.0 Anchorage Campus  
 135.0 Kenai Peninsula College  
 (90.0) Mat-Su College  
 97.5 Prince William Sound CC  
 43.1 Bristol Bay Campus  
 157.8 Interior Aleutians Campus  
 56.7 Kuskokwim Campus  
 (21.0) Northwest Campus  
 (45.1) College of Rural and Community Development  
 (191.5) Tanana Valley Campus

**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	PPT	NP
	<b>Totals</b>	<b>6,485.9</b>	<b>4,947.0</b>	<b>165.4</b>	<b>862.6</b>	<b>241.3</b>	<b>194.6</b>	<b>75.0</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,825.3	2,098.6	65.7	582.8	160.9	0.0	1.8	-84.5	21	2	0
1002 Fed Rcpts		815.3										
1004 Gen Fund		1,649.8										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		270.2										
1151 VoTech Ed		75.0										
1174 UA I/A		5.0										
<b>Subtotal</b>		<b>2,825.3</b>	<b>2,098.6</b>	<b>65.7</b>	<b>582.8</b>	<b>160.9</b>	<b>0.0</b>	<b>1.8</b>	<b>-84.5</b>	<b>21</b>	<b>2</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	-164.6	71.3	27.1	58.0	0.0	8.2	0.0	1	0	0
Transfers within Northwest Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	91.8	0.0	0.0	0.0	7.3	0.0	0.0	84.5	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		69.8										
1007 I/A Rcpts		1.1										
1048 Univ Rcpt		20.5										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
<b>ADN 45-1-0004 TVEP Program Transfers</b>												
	Trout	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-21.0										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												

**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	PPT	NP
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
<b>Totals</b>		<b>2,896.1</b>	<b>1,934.0</b>	<b>137.0</b>	<b>588.9</b>	<b>226.2</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	12,330.1	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	-361.7	77	10	0
1002 Fed Rcpts		667.9										
1004 Gen Fund		5,654.6										
1007 I/A Rcpts		196.4										
1048 Univ Rcpt		5,378.4										
1151 VoTech Ed		418.1										
1174 UA I/A		14.7										
<b>Subtotal</b>		<b>12,330.1</b>	<b>8,783.9</b>	<b>100.0</b>	<b>2,266.8</b>	<b>1,284.1</b>	<b>211.0</b>	<b>46.0</b>	<b>-361.7</b>	<b>77</b>	<b>10</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	463.4	-100.0	-760.0	191.9	-160.2	3.2	361.7	1	0	0
Transfers within Tanana Valley Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
	Trout	-207.8	0.0	0.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-207.8										
Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
University Receipts transfers												
Bristol Bay (2.2)												
Kuskokwim Campus (15.6)												
Cooperative Extension Service 17.8												
Federal Receipts												
Tanana Valley Campus (207.8)												
Cooperative Extension Service 207.8												
State Intra Agency Receipts												
College of Rural and Community Campus (47.5)												
Kuskokwim Campus 47.5												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	320.3	320.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		219.7										
1007 I/A Rcpts		3.0										
1048 Univ Rcpt		97.6										

**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	PPT	NP
<p>Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.</p>												
<b>ADN 45-1-0004 TVEP Program Transfers</b>												
	Trout	-191.5	0.0	0.0	-191.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-191.5										
<p>Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.</p> <p>(430.5) Systemwide Budget Reductions and Additions            288.0 Anchorage Campus            135.0 Kenai Peninsula College            (90.0) Mat-Su College            97.5 Prince William Sound CC            43.1 Bristol Bay Campus            157.8 Interior Aleutians Campus            56.7 Kuskokwim Campus            (21.0) Northwest Campus            (45.1) College of Rural and Community Development            (191.5) Tanana Valley Campus</p>												
<b>Totals</b>		<b>12,251.1</b>	<b>9,567.6</b>	<b>0.0</b>	<b>1,107.5</b>	<b>1,476.0</b>	<b>50.8</b>	<b>49.2</b>	<b>0.0</b>	<b>78</b>	<b>10</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	8,635.4	6,852.5	383.7	1,231.5	213.9	0.0	0.0	-46.2	80	25	0
1002 Fed Rcpts		2,971.7										
1003 G/F Match		1,266.7										
1004 Gen Fund		2,844.1										
1007 I/A Rcpts		368.0										
1048 Univ Rcpt		1,155.2										
1174 UA I/A		29.7										
<b>Subtotal</b>		<b>8,635.4</b>	<b>6,852.5</b>	<b>383.7</b>	<b>1,231.5</b>	<b>213.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-46.2</b>	<b>80</b>	<b>25</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	141.1	58.2	-225.6	-24.9	5.0	0.0	46.2	0	0	0
Transfers within Cooperative Extension Service that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
	Trin	225.6	0.0	0.0	225.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		207.8										
1048 Univ Rcpt		17.8										
Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
University Receipts transfers												
Bristol Bay (2.2)												
Kuskokwim Campus (15.6)												
Cooperative Extension Service 17.8												
Federal Receipts												
Tanana Valley Campus (207.8)												
Cooperative Extension Service 207.8												
State Intra Agency Receipts												
College of Rural and Community Campus (47.5)												
Kuskokwim Campus 47.5												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	1,632.0	0.0	214.1	1,417.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		292.2										
1003 G/F Match		39.1										

**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	PPT	NP
1004 Gen Fund		494.3										
1048 Univ Rcpt		806.4										
<b>Totals</b>		<b>10,493.0</b>	<b>6,993.6</b>	<b>656.0</b>	<b>2,649.4</b>	<b>189.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>25</b>	<b>0</b>

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**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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	41,634.5	25,688.3	887.2	8,892.2	3,989.6	1,109.9	2,287.6	-1,220.3	261	11	0
1002 Fed Rcpts		3,713.9										
1003 G/F Match		17.7										
1004 Gen Fund		20,865.6										
1007 I/A Rcpts		499.5										
1048 Univ Rcpt		14,864.5										
1061 CIP Rcpts		412.8										
1151 VoTech Ed		490.9										
1174 UA I/A		769.6										
<b>Subtotal</b>		<b>41,634.5</b>	<b>25,688.3</b>	<b>887.2</b>	<b>8,892.2</b>	<b>3,989.6</b>	<b>1,109.9</b>	<b>2,287.6</b>	<b>-1,220.3</b>	<b>261</b>	<b>11</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	-5.3	101.4	559.7	-580.8	-650.6	500.1	75.5	0	0	0
Transfers within Juneau Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
	Trin	76.1	0.0	0.0	76.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		76.1										
Transfers between Juneau campus and Sitka campus, within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	1,144.8	0.0	0.0	0.0	0.0	0.0	0.0	1,144.8	0	0	0
1002 Fed Rcpts		36.0										
1003 G/F Match		0.5										
1004 Gen Fund		771.4										
1007 I/A Rcpts		49.6										
1048 Univ Rcpt		268.5										
1061 CIP Rcpts		18.8										

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**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
	<b>Subtotal</b>	<b>42,855.4</b>	<b>25,683.0</b>	<b>988.6</b>	<b>9,528.0</b>	<b>3,408.8</b>	<b>459.3</b>	<b>2,787.7</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY11 Adjustments-TVEP Reduction**

	Dec	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-103.0										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

**U of A Adjusted Base Benefit Increase - UAFT**

	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1048 Univ Rcpt		1.9										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - AHECTE**

	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.3										
1048 Univ Rcpt		4.3										

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - UNAC**

	SalAdj	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
1048 Univ Rcpt		38.6										

The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - UNAD**

	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										

**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
1048 Univ Rcpt		2.0										
<p>The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	378.2	378.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		264.7										
1048 Univ Rcpt		113.5										
<p>This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.</p> <p>The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.</p>												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1048 Univ Rcpt		15.3										
<p>This increment includes salary increases for UA Student Assistants.</p> <p>The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.</p>												
<b>Totals</b>		<b>43,318.5</b>	<b>26,249.1</b>	<b>988.6</b>	<b>9,425.0</b>	<b>3,408.8</b>	<b>459.3</b>	<b>2,787.7</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0
1002 Fed Rcpts		321.4										
1004 Gen Fund		2,354.7										
1007 I/A Rcpts		163.0										
1048 Univ Rcpt		1,667.7										
1151 VoTech Ed		317.0										
1174 UA I/A		13.1										
<b>Subtotal</b>		<b>4,836.9</b>	<b>3,150.4</b>	<b>92.0</b>	<b>1,258.1</b>	<b>398.1</b>	<b>20.0</b>	<b>52.5</b>	<b>-134.2</b>	<b>34</b>	<b>4</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	123.9	-22.7	-345.4	127.5	0.0	-17.5	134.2	0	0	0
Transfers within Ketchikan Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		119.3										
1007 I/A Rcpts		3.6										
1048 Univ Rcpt		34.3										
<b>Subtotal</b>		<b>4,997.8</b>	<b>3,435.2</b>	<b>69.3</b>	<b>912.7</b>	<b>525.6</b>	<b>20.0</b>	<b>35.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY11 Adjustments-TVEP Reduction</b>												
	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-58.6										

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The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</p>												
<b>U of A Adjusted Base Benefit Increase - UAFT</b>												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1048 Univ Rcpt		1.0										
<p>The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
<b>U of A Adjusted Base Benefit Increase - AHECTE</b>												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
<p>The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
<b>U of A Adjusted Base Benefit Increase - UNAC</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.1										
<p>The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
<b>U of A Adjusted Base Benefit Increase - UNAD</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1048 Univ Rcpt		0.5										
<p>The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1048 Univ Rcpt		11.3										

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Regulation.												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.8										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
<b>Totals</b>		<b>4,998.3</b>	<b>3,494.3</b>	<b>69.3</b>	<b>854.1</b>	<b>525.6</b>	<b>20.0</b>	<b>35.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0
1002 Fed Rcpts		1,146.0										
1004 Gen Fund		2,917.0										
1007 I/A Rcpts		176.0										
1048 Univ Rcpt		2,805.5										
1174 UA I/A		123.6										
<b>Subtotal</b>		<b>7,168.1</b>	<b>4,682.6</b>	<b>413.1</b>	<b>1,592.1</b>	<b>643.6</b>	<b>0.0</b>	<b>49.0</b>	<b>-212.3</b>	<b>57</b>	<b>4</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	430.0	-188.4	-262.2	-204.7	0.0	13.0	212.3	0	0	0
Transfers within Sitka Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
	Trout	-76.1	0.0	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-76.1										
Transfers between Juneau campus and Sitka campus, within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	203.6	203.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1004 Gen Fund		150.6										
1007 I/A Rcpts		3.6										
1048 Univ Rcpt		38.2										
<b>Subtotal</b>		<b>7,295.6</b>	<b>5,316.2</b>	<b>224.7</b>	<b>1,253.8</b>	<b>438.9</b>	<b>0.0</b>	<b>62.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												

**U of A Adjusted Base Benefit Increase - UAFT**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1048 Univ Rcpt		2.4										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - AHECTE**

	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1048 Univ Rcpt		0.4										

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - UNAC**

	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.2										

The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - UNAD**

	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										

The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts**

	SalAdj	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.7										
1048 Univ Rcpt		23.5										

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.

**U of A Adjusted Base Salary Increase-UA Student Assistants**

	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.3										
1048 Univ Rcpt		0.2										
<p>This increment includes salary increases for UA Student Assistants.</p> <p>The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.</p>												
	<b>Totals</b>	<b>7,387.5</b>	<b>5,408.1</b>	<b>224.7</b>	<b>1,253.8</b>	<b>438.9</b>	<b>0.0</b>	<b>62.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>