

Pat Pitney, Vice President
(907) 450-8191
(907) 450-8181 fax
pat.pitney@alaska.edu



Planning & Budget
PO BOX 755260
910 Yukon Drive Ste. 108
Fairbanks, AK 99775-5260

TO: Mary K. Hughes, Chair Board of Regents
Members, Board of Regents

THRU: Mark Hamilton, President

FROM: Pat Pitney, Vice President

DATE: November 30, 2007

RE: FY09 Additional Mental Health Trust Authority Authorized Receipt (MHTAAR)
and General Fund/Mental Health Trust (GF/MHT) Funding

The Office of Management and Budget (OMB) notified the University of Alaska on November 14, 2007 that UA would be receiving additional MHTAAR and GF/MHT funding in the FY09 budget.

The funding will be used for the additional projects anticipated to be coming to the University as part of the Mental Health Trust Proposal.

The FY09 MHTAAR Budget includes \$1,532.5 in receipt authority, an increase of \$447.5 over FY08. The Mental Health Trust also included an additional \$95.0 of GF/MHT funding.

At the request of Chair Hughes, this will be added as item IX. G. under New Business and Committee Reports.

The FY09 Operating Budget Request Summary (attachment 1) has been updated to reflect the additional funding. The previously approved FY09 Operating Budget is included as (attachment 2)

In order to reflect the change, please approve the following motion that includes the revision.

MOTION #1

“The Board of Regents approves the updated FY2009 operating budget request to include the Additional Mental Health Trust Authority Authorized Receipt (MHTAAR) and General Fund/Mental Health Trust (GF/MHT) Funding. This motion is effective December 5, 2007.”

Please let me know if you have any questions.

University of Alaska
FY09 Operating Budget Request Summary
As of November 14, 2007
(\$000's)

	State Approp.	Receipt Authority	Total
General Fund/General Fund Match	289,235.5		289,235.5
Technical Vocational Education Program Account	3,134.3		3,134.3
Mental Health Trust	200.8		200.8
Receipt Authority		506,219.9	506,219.9
FY08 Operating Budget	292,570.6	506,219.9	798,790.5
FY09 Operating Request Items			
Adjusted Base Requirements			
Compensation Increases	9,002.7	5,977.1	14,979.8
Additional Non-Discretionary Fixed Cost Increases	4,279.9	7,745.8	12,025.7
Subtotal - Adjusted Base Requirements	13,282.6	13,722.9	27,005.5
Priority Program Enhancement and Growth			
Preparing Alaskans for Jobs	5,775.7	3,014.7	8,790.4
<i>Health*</i>	2,612.8	1,204.7	3,817.5
<i>Engineering and Construction Management</i>	2,162.9	810.0	2,972.9
<i>Fisheries</i>	1,000.0	1,000.0	2,000.0
University Research Investment	3,589.7	11,851.9	15,441.6
<i>Climate Impact and Alaska's Natural Resources</i>	966.4	1,080.8	2,047.2
<i>Engineering, Transportation and Energy</i>	1,000.0	3,400.0	4,400.0
<i>Biomedical & Health Research</i>	550.0	7,100.0	7,650.0
<i>Enhancing Competitive Research</i>	1,073.3	271.1	1,344.4
Student Success	2,739.2	509.9	3,249.1
<i>Meeting Student Demand</i>	830.6	388.4	1,219.0
<i>Workforce Start-Ups and Equipment (TVEP)</i>	408.6	-	408.6
<i>Student Success Initiatives</i>	1,500.0	121.5	1,621.5
Cooperative Extension, Public Service and Outreach	1,805.0	1,650.0	3,455.0
Subtotal - Priority Program Enhancement and Growth	13,909.6	17,026.5	30,936.1
Total FY09 Increment Request	27,192.2	30,749.4	57,941.6
Total FY09 Operating Budget Request	319,762.8	536,969.3	856,732.1
% Change FY08 Budget to FY09 Request	9.3%	6.1%	7.3%

*Includes an additional \$95.0 of GF/MHT funding and \$447.5 of MHTAAR funding.

University of Alaska
FY09 Operating Budget Request Summary
Approved November 6, 2007
(\$000's)

	State Approp.	Receipt Authority	Total
General Fund/General Fund Match	289,235.5		289,235.5
Technical Vocational Education Program Account	3,134.3		3,134.3
Mental Health Trust	200.8		200.8
Receipt Authority		506,219.9	506,219.9
FY08 Operating Budget	292,570.6	506,219.9	798,790.5
FY09 Operating Request Items			
Adjusted Base Requirements			
Compensation Increases	9,002.7	5,977.1	14,979.8
Additional Non-Discretionary Fixed Cost Increases	4,279.9	7,745.8	12,025.7
Subtotal - Adjusted Base Requirements	13,282.6	13,722.9	27,005.5
Priority Program Enhancement and Growth			
Preparing Alaskans for Jobs	5,680.7	2,567.2	8,247.9
<i>Health</i>	2,517.8	757.2	3,275.0
<i>Engineering and Construction Management</i>	2,162.9	810.0	2,972.9
<i>Fisheries</i>	1,000.0	1,000.0	2,000.0
University Research Investment	3,589.7	11,851.9	15,441.6
<i>Climate Impact and Alaska's Natural Resources</i>	966.4	1,080.8	2,047.2
<i>Engineering, Transportation and Energy</i>	1,000.0	3,400.0	4,400.0
<i>Biomedical & Health Research</i>	550.0	7,100.0	7,650.0
<i>Enhancing Competitive Research</i>	1,073.3	271.1	1,344.4
Student Success	2,739.2	509.9	3,249.1
<i>Meeting Student Demand</i>	830.6	388.4	1,219.0
<i>Workforce Start-Ups and Equipment (TVEP)</i>	408.6	-	408.6
<i>Student Success Initiatives</i>	1,500.0	121.5	1,621.5
Cooperative Extension, Public Service and Outreach	1,805.0	1,650.0	3,455.0
Subtotal - Priority Program Enhancement and Growth	13,814.6	16,579.0	30,393.6
Total FY09 Increment Request	27,097.2	30,301.9	57,399.1
Total FY09 Operating Budget Request	319,667.8	536,521.8	856,189.6
% Change FY08 Budget to FY09 Request	9.3%	6.0%	7.2%