

State of Alaska FY2011 Governor's Operating Budget

University of Alaska Bristol Bay Campus Component Budget Summary

Component: Bristol Bay Campus

Contribution to Department's Mission

The mission of the Bristol Bay Campus, College of Rural & Community Development of the University of Alaska Fairbanks is to provide educational opportunities by which rural Alaskans can effect social and economic changes in their communities and thus protect and enrich the quality of their lives and cultures.

Core Services

- Offers master degrees, bachelor degrees, associate degrees, and professional certificates as well as skill-based local courses covering a wide variety of cutting-edge topics (www.uaf.edu/bbc/).
- Serves an area of 55,000 square miles and a total of 32 communities as far south as Ivanof Bay, as far north as Port Alsworth, west to Togiak, and east to King Salmon. The main campus is in Dillingham with outreach centers in King Salmon and Togiak.
- Offers academic, vocational, and community interest courses throughout the Bristol Bay region.

Key Component Challenges

Considerable effort has been expended to develop a multifaceted student services program equipped to meet the diverse needs of Bristol Bay students. However, this program has been built on a "house of cards." Currently, one full time student services staff member is funded by Title III (ending 2010). Last year, 3 staff members worked in student services funded by Title III but due to inconsistencies in the Title III funding cycle in 2008, two staff members resigned from the campus to secure positions with stable funding.

Bristol Bay Campus has worked with adjunct instructors and grant funding to build a vocational program to meet the needs of the regional community. However, these resources will only afford a certain amount of growth in this area. To expand and build the program, Fund One money is needed to secure a full-time vocational education instructor/coordinator, fund the maintenance of already purchased equipment, purchase materials, and secure new equipment required to keep up with ever advancing technology.

Preparing Bristol Bay students in the field of Allied Health is critical today more than ever, with the growing need for Allied Health professionals statewide. The Bristol Bay Campus currently has one permanent Allied Health Faculty member meeting this vital role. However, to ensure the long term sustainability and expandability of this program, BBC is requesting a FT Allied Health Program Assistant to assist with health program development.

Significant Changes in Results to be Delivered in FY2011

More student services staff members for outreach to communities and school districts and for providing access to isolated rural communities is a top priority. This is in line with FY11 budget requests for three student services positions.

Major Component Accomplishments in 2009

Teaching, research and public service:

Bristol Bay campus purchased an Arc Welding Simulator for campus Vocational 8-bay Welding lab. Training with simulator will supplement student skills in high demand occupations requiring welding, such as pipefitting or boat repair.

Faculty, student and staff awards, competencies, regional/national/international recognition:

The Bristol Bay Environmental Science Lab on campus received Microbiology Lab certification from the Alaska Environmental Health Laboratory, Division of Environmental Health. This certification will allow the lab to conduct time-sensitive tests (i.e., water quality) locally rather than shipping samples to another location.

George Guthridge's book Kids from Nowhere: The Story Behind the Arctic Educational Miracle (2006) was selected as

2009 Book of the Year by the Huntington Beach (CA) City Council, as part of the Huntington Beach Reads Program.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Bristol Bay Campus
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,580.1	2,747.8	2,764.0
72000 Travel	232.6	135.3	135.3
73000 Services	378.6	589.4	621.2
74000 Commodities	240.7	123.1	123.1
75000 Capital Outlay	80.6	5.7	5.7
77000 Grants, Benefits	67.0	3.9	3.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,579.6	3,605.2	3,653.2
Funding Sources:			
1002 Federal Receipts	1,402.9	1,401.1	1,403.2
1004 General Fund Receipts	1,269.1	1,349.4	1,371.6
1007 Inter-Agency Receipts	173.4	212.6	216.6
1048 University Restricted Receipts	695.8	642.1	661.8
1151 Technical Vocational Education Program Account	33.4	0.0	0.0
1174 UA Intra-Agency Transfers	5.0	0.0	0.0
Funding Totals	3,579.6	3,605.2	3,653.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,349.4	1,401.1	854.7	3,605.2
Adjustments which will continue current level of service:				
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	54.4	0.0	6.0	60.4
-U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	0.0	1.6	0.0	1.6
-U of A Adjusted Base Salary Increase - UNAC Market Increase	0.0	0.5	0.0	0.5
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-46.3	0.0	0.0	-46.3
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	6.4	0.0	16.0	22.4
-U of A Adjusted Base Utility Cost Increases	7.7	0.0	1.7	9.4
FY2011 Governor	1,371.6	1,403.2	878.4	3,653.2

**Bristol Bay Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	27	27	Annual Salaries	1,648,454
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	726,927
			Labor Pool(s)	445,084
			<i>Less 2.00% Vacancy Factor</i>	<i>(56,465)</i>
Totals	29	29	Total Personal Services	2,764,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	1	2
Admin Generalist 3	0	0	0	1	1
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 3	0	0	0	3	3
Admin Specialist 4	0	0	0	1	1
Assistant Professor	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Professional 2	0	0	0	1	1
Fiscal Technician 2	0	1	0	1	2
IS Ops Technician 2	0	0	0	1	1
IS Professional 3	0	1	0	0	1
Professor	0	0	0	1	1
Program Develop Specialist	0	0	0	1	1
Program Director	0	1	0	0	1
Student Svcs Professional 1	0	0	0	2	2
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
Term Asst Professor	0	0	0	4	4
Totals	0	4	0	25	29

Component Detail All Funds
University of Alaska

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,580.1	2,756.9	2,756.9	2,747.8	2,764.0	16.2	0.6%
72000 Travel	232.6	112.0	112.0	135.3	135.3	0.0	0.0%
73000 Services	378.6	465.1	465.1	589.4	621.2	31.8	5.4%
74000 Commodities	240.7	99.2	99.2	123.1	123.1	0.0	0.0%
75000 Capital Outlay	80.6	0.0	0.0	5.7	5.7	0.0	0.0%
77000 Grants, Benefits	67.0	66.2	66.2	3.9	3.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,579.6	3,499.4	3,499.4	3,605.2	3,653.2	48.0	1.3%
Fund Sources:							
1002 Fed Rcpts	1,402.9	1,252.9	1,252.9	1,401.1	1,403.2	2.1	0.1%
1004 Gen Fund	1,269.1	1,394.7	1,391.8	1,349.4	1,371.6	22.2	1.6%
1007 I/A Rcpts	173.4	212.6	212.6	212.6	216.6	4.0	1.9%
1048 Univ Rcpt	695.8	639.2	642.1	642.1	661.8	19.7	3.1%
1151 VoTech Ed	33.4	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	1,269.1	1,394.7	1,391.8	1,349.4	1,371.6	22.2	1.6%
Federal Funds	1,402.9	1,252.9	1,252.9	1,401.1	1,403.2	2.1	0.1%
Other Funds	907.6	851.8	854.7	854.7	878.4	23.7	2.8%
Positions:							
Permanent Full Time	27	27	27	27	27	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska 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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
1002 Fed Rcpts		1,252.9										
1004 Gen Fund		1,394.7										
1007 I/A Rcpts		212.6										
1048 Univ Rcpt		639.2										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1048 Univ Rcpt		2.9										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0015 UACC Transfers Between Allocations												
1002 Fed Rcpts	Trin	148.2	0.0	0.0	124.3	23.9	0.0	0.0	0.0	0	0	0
Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Cooperative Extension Service: FED (211.7) Bristol Bay Campus: FED 148.2, GF (42.4) Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2) Interior Campus: FED 390.3, GF (113.2) Kuskokwim Campus: GF (334.8) Northwest Campus: UAR (9.5) College of Rural and Community Dev: GF 540.6, FED (390.3)												
ADN 45-0-0015 UACC Transfers Between Allocations												
1004 Gen Fund	Trout	-42.4	0.0	0.0	0.0	0.0	0.0	-42.4	0.0	0	0	0
Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Cooperative Extension Service: FED (211.7) Bristol Bay Campus: FED 148.2, GF (42.4) Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2) Interior Campus: FED 390.3, GF (113.2) Kuskokwim Campus: GF (334.8) Northwest Campus: UAR (9.5) College of Rural and Community Dev: GF 540.6, FED (390.3)												
ADN 45-0-0020 Align Budget with Anticipated Expenditures												
	LIT	0.0	-9.1	23.3	0.0	0.0	5.7	-19.9	0.0	0	0	0
Transfers within Bristol Bay Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		3,605.2	2,747.8	135.3	589.4	123.1	5.7	3.9	0.0	27	2	0

***** Changes From FY2010 Management Plan To FY2011 Governor *****

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		NP
										PFT	PPT	
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.4										
1048 Univ Rcpt		6.0										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

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

U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	6.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.0											
1048 Univ Rcpt	12.0											

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

GF	NGF	Total

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
Facilities Maintenance and Repair Requirement		1,516.4	1,516.4	3,032.7								
SW Network Infrastructure/Connectivity		652.0		652.0								
UAF Athletics Travel		260.0	135.0	395.0								
Leased Space:												
UAA Diplomacy, Engineering and University												
Lake Buildings		600.0		600.0								
UAF CEX/CRCO Leased Space		279.4		279.4								
Other Fixed Costs			5,068.5	5,068.5								
Total Non-Personal Services Fixed Costs		3,307.8	6,719.8	10,027.6								

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

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

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- Athletics Travel (260.0 GF) (135.0 NGF)

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

- UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB

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		NP
										PFT	PPT	

buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

- UAF Cooperative Extension/College of Rural and Community Development (CRCDC) Lease Expense (279.4 GF)
 The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

- Other Fixed Cost Increases (5,068.5 NGF)
 The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

U of A Adjusted Base Utility Cost Increases

	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1048 Univ Rcpt		1.7										

Utility Cost Increases

- Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)
 This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

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

	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

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		NP
										PFT	PPT	

Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

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

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

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

U of A Adjusted Base Salary Increase - UNAC Market Increase

SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							

Other:

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		NP
										PFT	PPT	

Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)								
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Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
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This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

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

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

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

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

1004 Gen Fund	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves			(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

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	
<p>The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.</p> <p>UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.</p>													
	Totals	3,653.2	2,764.0	135.3	621.2	123.1	5.7	3.9	0.0	27	2	0	

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1781	Professor	FT	K	AA	Dillingham	9.0		Y	90,478	0	0	29,315	119,793	95,834
20-1966	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	41,758	0	0	23,802	65,560	65,560
20-4581	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	29,512	0	0	9,414	38,926	31,141
27-0011	Assistant Professor	FT	K	AA	Kotzebue	9.0		Y	73,384	0	0	23,776	97,160	97,160
27-0120	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,833	0	0	9,187	30,020	30,020
28-0228	Admin Generalist 4	FT	C	XX	Dillingham	12.0		Y	26,214	0	0	14,942	41,156	41,156
28-0236	Director (Academic)	FT	E	XX	Dillingham	12.0		Y	97,960	0	0	27,625	125,585	106,747
28-0237	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	64,474	0	0	28,433	92,907	92,907
28-0239	Admin Specialist 2	FT	C	XX	Naknek R (Bristol Bay)	12.0		Y	47,643	0	0	27,157	74,800	
28-0301	Student Svcs Professional 2	FT	C	XX	Dillingham	12.0		Y	51,765	0	0	29,506	81,271	72,006
28-0305	Fiscal Professional 2	FT	X	XX	Dillingham	12.0		Y	70,479	0	0	31,081	101,560	89,982
28-0585	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	42,082	0	0	23,987	66,069	48,759
92-0290	Admin Specialist 4	FT	X	XX	Dillingham	9.0		Y	72,571	0	0	32,004	104,575	
92-0292	Student Svcs Professional 1	FT	C	XX	Dillingham	9.0		Y	45,379	0	0	25,866	71,245	
92-0293	Fiscal Technician 2	FT	C	XX	Dillingham	9.0		Y	39,678	0	0	22,616	62,294	
92-0298	Admin Specialist 1	FT	C	XX	Dillingham	9.0		Y	49,615	0	0	28,281	77,896	
92-0299	Program Develop Specialist	FT	X	XX	Dillingham	12.0		Y	66,404	0	0	29,284	95,688	
92-0300	Admin Specialist 3	FT	X	XX	Dillingham	9.0		Y	54,902	0	0	24,212	79,114	
92-0386	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	72,516	0	0	23,495	96,011	
92-0388	Student Svcs Technician 2	FT	C	XX	Dillingham	12.0		Y	35,814	0	0	20,414	56,228	
92-0392	Student Svcs Professional 1	FT	C	XX	Dillingham	9.0		Y	30,833	0	0	17,575	48,408	48,408
92-0394	Admin Generalist 3	FT	C	XX	Dillingham	9.0		Y	39,700	0	0	22,629	62,329	
92-0395	Student Svcs Professional 3	FT	X	XX	Dillingham	12.0		Y	58,281	0	0	25,702	83,983	
92-0400	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	64,104	0	0	20,770	84,874	
92-1362	IS Ops Technician 2	FT	C	XX	Dillingham	9.0		Y	39,700	0	0	22,629	62,329	21,192
92-5272	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	48,391	0	0	15,679	64,070	
92-5288	Program Director	FT	X	XX	Fairbanks	9.0		Y	97,987	0	0	43,212	141,199	42,360
92-5291	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	65,775	0	0	21,311	87,086	87,086
92-5292	Admin Specialist 3	FT	X	XX	Dillingham	9.0		Y	76,000	0	0	33,516	109,516	
92-5293	Admin Generalist 2	PT	C	XX	Dillingham	9.0		Y	34,222	0	0	19,507	53,729	53,729

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

	Total Positions	New	Deleted		Total Salary Costs:	1,648,454
Full Time Positions:	27	0	0		Total COLA:	0
Part Time Positions:	2	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	726,927
Positions in Component:	29	0	0		Total Postion Costs:	2,375,381
Total Component Months:	301.0				Plus Labor Pool Amounts:	445,084
					Total Pre-Vacancy:	2,820,465
					Minus Vacancy Adjustment of 2.00%:	56,465
					Personal Services Line 100 (Post-Vacancy):	2,764,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	1,076,853	173,659	1,250,512	1,225,477
1004 General Fund Receipts	1,024,047	59,558	1,083,606	1,061,912
1007 Inter-Agency Receipts	72,143	77,203	149,346	146,356
1048 University Restricted Receipts	202,338	134,664	337,002	330,255
Total UA Funding:	2,375,381	445,084	2,820,465	2,764,000

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	50,000	45.70%	22,850	72,850	71,392
Part Time Faculty	279,500	9.20%	25,714	305,214	299,104
Salary Increase Request	16,200	0.00%	0	16,200	15,876
Students	40,000	0.00%	0	40,000	39,199
Temporary < 6 Mths Class/Apt	10,000	8.20%	820	10,820	10,603
Total Labor Pool Amounts:	395,700		49,384	445,084	436,174

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.