

# **State of Alaska FY2011 Governor's Operating Budget**

## **University of Alaska Interior-Aleutians Campus Component Budget Summary**

## Component: Interior-Aleutians Campus

### Contribution to Department's Mission

The mission of the Interior-Aleutians Campus (IAC) is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

### Core Services

- Serves Alaska's Interior region, an area larger than France, and extends its service area to the Aleutians, a total area of about 200,000 square miles, and is the largest land base of any rural campus.
- Serves eleven separate school districts; several state government service areas; and three regional Native corporations as well as an Alaska Native population that is culturally and linguistically very diverse.
- Offers a variety of degree and non-degree educational opportunities through its six rural education centers including:
  - -Certificate and AAS degrees in Tribal Management;
  - -Construction Trades Technology;
  - -Rural Human Services.

### Key Component Challenges

Create sustainable funding for a dedicated K-12 position for outreach and coordination in the Early College program. Under a US Department of Education Trio Upward Bound (UB) grant, the Interior Aleutians Campus is working with Lathrop and Effie Kokrine Charter School and the Gates Foundation Early College initiative to support the development of new pathways for first generation/ low income high school students into the university. This partnership is one of the few K12-college initiatives in the state of Alaska developed under grant funds.

Develop occupational endorsement credentials in Construction Trades Technology (CTT) Facilities Maintenance and pilot new courses in Renewable Energy.

Obtain Roads Scholar occupational endorsement credentials. The Alaska Roads Scholar program is creating an Occupational Endorsement (OE) modeled after the Rural Utilities Business Management OE (currently in development in cooperation between the Interior-Aleutians Campus and the Cooperative Extension Service) that will provide opportunities for credit as well as Continuing Education Units (CEUs) for training.

Continue to offer courses to partners and expand transportation training and education to more communities.

### Significant Changes in Results to be Delivered in FY2011

Critical areas of need are Fund I funding for the Tribal Management (TM) and Construction Trades Technology (CTT) faculty positions and the need to move the TM position to tenure track.

### Major Component Accomplishments in 2009

#### Teaching, research and public service:

Received a community partnership HUD grant to renovate Howard Luke's Culture Camp, Gaaleeya Spirit Camp.

40 new courses were developed and approved in Tribal Management, Construction Trades, Veterinary Science, and Rural Nutrition Services.

#### Faculty, student and staff awards and competencies:

Clara Johnson, Director, was awarded the Educator of the Year Award by the Alaska Federation of Natives.

## Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Interior-Aleutians Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,444.0	3,347.0	3,375.7
72000 Travel	315.9	466.9	466.9
73000 Services	654.5	845.4	886.8
74000 Commodities	242.5	307.5	307.5
75000 Capital Outlay	12.1	20.6	20.6
77000 Grants, Benefits	163.8	122.9	122.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,832.8</b>	<b>5,110.3</b>	<b>5,180.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,939.6	2,393.5	2,396.5
1004 General Fund Receipts	1,673.7	1,714.5	1,748.8
1007 Inter-Agency Receipts	125.1	131.2	135.2
1048 University Restricted Receipts	664.2	871.1	899.9
1151 Technical Vocational Education Program Account	152.5	0.0	0.0
1174 UA Intra-Agency Transfers	277.7	0.0	0.0
<b>Funding Totals</b>	<b>4,832.8</b>	<b>5,110.3</b>	<b>5,180.4</b>

**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>
<b>FY2010 Management Plan</b>	<b>1,714.5</b>	<b>2,393.5</b>	<b>1,002.3</b>	<b>5,110.3</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	63.3	0.4	6.6	70.3
-U of A Adjusted Base Salary Increase - UNAC Across The Board	0.0	2.0	0.7	2.7
-U of A Adjusted Base Salary Increase - UNAC Market Increase	0.0	0.6	0.2	0.8
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-45.1	0.0	0.0	-45.1
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	10.2	0.0	23.6	33.8
-U of A Adjusted Base Utility Cost Increases	5.9	0.0	1.7	7.6
<b>FY2011 Governor</b>	<b>1,748.8</b>	<b>2,396.5</b>	<b>1,035.1</b>	<b>5,180.4</b>

**Interior-Aleutians Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	40	40	Annual Salaries	1,912,297
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	823,721
			Labor Pool(s)	744,177
			<i>Less 3.00% Vacancy Factor</i>	<i>(104,495)</i>
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>3,375,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	1	3	0	2	6
Admin Generalist 3	0	3	0	0	3
Admin Generalist 4	0	2	0	0	2
Admin Specialist 3	1	3	0	2	6
Administrative Assistant	0	1	0	0	1
Administrative Professional 2	0	2	0	0	2
Director (Academic)	1	0	0	0	1
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Net Technician 6	0	1	0	0	1
Manager	0	1	0	0	1
Professor	0	1	0	0	1
Program Develop Specialist	0	0	0	1	1
Student Svcs Professional 1	0	1	0	0	1
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Technician 2	0	1	0	0	1
Term Asst Professor	0	9	0	0	9
Term Instructor	0	1	0	0	1
<b>Totals</b>	<b>3</b>	<b>31</b>	<b>0</b>	<b>6</b>	<b>40</b>

**Component Detail All Funds**  
**University of Alaska**

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	3,444.0	3,440.1	3,440.1	3,347.0	3,375.7	28.7	0.9%
72000 Travel	315.9	398.7	398.7	466.9	466.9	0.0	0.0%
73000 Services	654.5	426.9	426.9	845.4	886.8	41.4	4.9%
74000 Commodities	242.5	297.8	297.8	307.5	307.5	0.0	0.0%
75000 Capital Outlay	12.1	0.0	0.0	20.6	20.6	0.0	0.0%
77000 Grants, Benefits	163.8	269.7	269.7	122.9	122.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,832.8</b>	<b>4,833.2</b>	<b>4,833.2</b>	<b>5,110.3</b>	<b>5,180.4</b>	<b>70.1</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,939.6	2,003.2	2,003.2	2,393.5	2,396.5	3.0	0.1%
1004 Gen Fund	1,673.7	1,831.1	1,827.7	1,714.5	1,748.8	34.3	2.0%
1007 I/A Rcpts	125.1	131.2	131.2	131.2	135.2	4.0	3.0%
1048 Univ Rcpt	664.2	867.7	871.1	871.1	899.9	28.8	3.3%
1151 VoTech Ed	152.5	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	277.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>General Funds</b>	<b>1,673.7</b>	<b>1,831.1</b>	<b>1,827.7</b>	<b>1,714.5</b>	<b>1,748.8</b>	<b>34.3</b>	<b>2.0%</b>
<b>Federal Funds</b>	<b>1,939.6</b>	<b>2,003.2</b>	<b>2,003.2</b>	<b>2,393.5</b>	<b>2,396.5</b>	<b>3.0</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>1,219.5</b>	<b>998.9</b>	<b>1,002.3</b>	<b>1,002.3</b>	<b>1,035.1</b>	<b>32.8</b>	<b>3.3%</b>
<b>Positions:</b>							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska 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 *****												
<b>FY2010 Conference Committee</b>												
ConfCom		4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
1002 Fed Rcpts		2,003.2										
1004 Gen Fund		1,831.1										
1007 I/A Rcpts		131.2										
1048 Univ Rcpt		867.7										
<b>ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations</b>												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1048 Univ Rcpt		3.4										
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									
<b>Subtotal</b>		<b>4,833.2</b>	<b>3,440.1</b>	<b>398.7</b>	<b>426.9</b>	<b>297.8</b>	<b>0.0</b>	<b>269.7</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:** 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		NP
										PFT	PPT	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 45-0-0015 UACC Transfers Between Allocations</b>	Trin	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		390.3										
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)												
<b>ADN 45-0-0015 UACC Transfers Between Allocations</b>	Trout	-113.2	0.0	0.0	0.0	0.0	0.0	-113.2	0.0	0	0	0
1004 Gen Fund		-113.2										
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)												
<b>ADN 45-0-0020 Align Budget with Anticipated Expenditures</b>	LIT	0.0	-93.1	68.2	28.2	9.7	20.6	-33.6	0.0	0	0	0
Transfers within Interior Aleutians Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
<b>Subtotal</b>		<b>5,110.3</b>	<b>3,347.0</b>	<b>466.9</b>	<b>845.4</b>	<b>307.5</b>	<b>20.6</b>	<b>122.9</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

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

**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		NP
										PFT	PPT	
<b>U of A Adjusted Base Salary Increase-UA Staff and Adjuncts</b>												
SalAdj		70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		63.3										
1007 I/A Rcpts		4.0										
1048 Univ Rcpt		2.6										

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
<b>Bargaining:</b>			
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			
<b>Non Bargaining:</b>			
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
<b>Other:</b>			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
<b>Total University of Alaska Compensation Request</b>	<b>5,925.0</b>	<b>5,985.6</b>	<b>11,910.6</b>

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	Positions PFT	Positions PPT	NP
1004 Gen Fund	10.2	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	23.6											

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

**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		NP
			GF	NGF							PFT	PPT	
			GF	NGF	Total								
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

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

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

Department of Corrections and UA Land Management from the Diplomacy and ULB 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 (CRCD) 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	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
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	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1048 Univ Rcpt		0.7										

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
<b>Bargaining:</b>			
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

**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		NP
										PFT	PPT	
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 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	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	0.6	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	0.2											

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

**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		NP
										PFT	PPT	

Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
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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							
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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	-45.1	-45.1	-45.1	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
<b>Bargaining:</b>			
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			
<b>Non Bargaining:</b>			
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)

**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
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
<p>This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.</p> <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>												
	<b>Totals</b>	<b>5,180.4</b>	<b>3,375.7</b>	<b>466.9</b>	<b>886.8</b>	<b>307.5</b>	<b>20.6</b>	<b>122.9</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2011 Governor (7749)  
**Component:** Interior-Aleutians Campus (1418)  
**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
20-8691	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,669	0	0	20,901	57,570	52,216
20-8693	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,499	0	0	24,224	66,723	66,723
21-0426	Administrative Assistant	FT	C	XX	Fairbanks	12.0		Y	50,024	0	0	28,514	78,538	
27-0918	Research Technician 2	FT	C	XX	Nome	2.0	*	Y	8,172	0	0	4,658	12,830	12,830
28-0203	Program Develop Specialist	FT	X	XX	Mcgrath	12.0		Y	27,209	0	0	11,999	39,208	35,562
28-0208	Professor	FT	K	AA	Fairbanks	9.0		Y	78,385	0	0	25,397	103,782	103,782
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Y	60,505	0	0	26,683	87,188	79,080
28-0211	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	51,765	0	0	22,828	74,593	14,919
28-0217	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,222	0	0	19,507	53,729	48,732
28-0219	Admin Generalist 2	FT	C	XX	Galena	12.0		Y	27,860	0	0	15,880	43,740	39,672
28-0222	Student Svcs Professional 2	FT	C	XX	Nenana	12.0		Y	46,443	0	0	26,473	72,916	66,135
28-0225	Admin Generalist 2	FT	C	XX	Tok	12.0		Y	33,117	0	0	18,877	51,994	47,159
28-0240	Admin Specialist 3	FT	X	XX	Galena	12.0		Y	56,236	0	0	24,800	81,036	73,500
28-0243	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	59,629	0	0	26,296	85,925	77,934
28-0250	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,271	0	0	23,524	64,795	58,769
28-0252	Director (Academic)	FT	E	XX	Anchorage	12.0		Y	93,590	0	0	26,392	119,982	95,986
28-0255	Manager	FT	X	XX	Fairbanks	12.0		Y	65,423	0	0	28,852	94,275	47,138
92-4278	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	41,834	0	0	23,845	65,679	65,679
92-4281	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	46,022	0	0	14,911	60,933	48,746
92-4282	Fiscal Technician 3	FT	C	XX	Fairbanks	9.0		Y	40,042	0	0	22,824	62,866	62,866
92-4287	Term Instructor	FT	K	AA	Fairbanks	9.0		Y	47,788	0	0	15,483	63,271	50,617
92-4290	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	50,770	0	0	22,390	73,160	47,554
92-4294	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	50,024	0	0	22,061	72,085	64,877
92-4298	Fiscal Professional 2	FT	X	XX	Fairbanks	9.0		Y	53,816	0	0	23,733	77,549	77,549
92-4300	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	31,879	0	0	14,059	45,938	18,375
92-4301	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	52,158	0	0	14,709	66,867	
92-4304	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	68,064	0	0	30,016	98,080	
92-4307	Student Svcs Professional 1	FT	C	XX	Fairbanks	9.0		Y	30,515	0	0	17,394	47,909	
92-4310	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	27,734	0	0	15,808	43,542	
92-4311	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	29,240	0	0	16,667	45,907	
92-4313	IS Net Technician 6	FT	C	XX	Fairbanks	9.0		Y	45,112	0	0	25,714	70,826	
92-4314	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	43,486	0	0	14,089	57,575	
92-4319	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	37,512	0	0	21,382	58,894	
92-4320	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	8,642	0	0	4,926	13,568	
92-4321	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	36,192	0	0	20,629	56,821	

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
92-4322	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	28,961	0	0	8,167	37,128	27,846
92-4323	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	68,306	0	0	19,262	87,568	
92-4324	Term Asst Professor	FT	K	AA	Fairbanks	6.0	**	Y	34,632	0	0	11,221	45,853	
92-4325	Term Asst Professor	FT	K	AA	Fairbanks	4.0	**	Y	59,157	0	0	19,167	78,324	
92-4678	Term Asst Professor	FT	N	XX	Fairbanks	4.0	*	Y	53,270	0	0	15,022	68,292	64,877
92-5255	Term Asst Professor	FT	T	IT	Fairbanks	4.0	**	Y	60,943	0	0	19,441	80,384	80,384
92-5276	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	53,179	0	0	14,996	68,175	27,270

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	40	0	0	1,912,297
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay:</b> 0
<b>Positions in Component:</b>	40	0	0	<b>Total Benefits:</b> 823,721
<b>Total Component Months:</b>	395.0			<b>Total Postion Costs:</b> 2,736,018
				<b>Plus Labor Pool Amounts:</b> 744,177
				<b>Total Pre-Vacancy:</b> 3,480,195
				<b>Minus Vacancy Adjustment of 3.00%:</b> 104,495
				<b>Personal Services Line 100 (Post-Vacancy):</b> 3,375,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	773,882	382,905	1,156,787	1,122,054
1004 General Fund Receipts	1,556,775	161,309	1,718,083	1,666,497
1007 Inter-Agency Receipts	45,907	4,004	49,911	48,413
1048 University Restricted Receipts	359,455	195,959	555,413	538,737
<b>Total UA Funding:</b>	<b>2,736,018</b>	<b>744,177</b>	<b>3,480,195</b>	<b>3,375,700</b>

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2011 Governor (7749)  
**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Community Campuses (567)

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	120,000	45.70%	54,840	174,840	169,590
Part Time Faculty	317,250	9.20%	29,187	346,437	336,035
Salary Increase Request	28,700	0.00%	0	28,700	27,838
Students	86,000	0.00%	0	86,000	83,418
Temporary < 6 Mths Class/Apt	100,000	8.20%	8,200	108,200	104,951
<b>Total Labor Pool Amounts:</b>	<b>651,950</b>		<b>92,227</b>	<b>744,177</b>	<b>721,833</b>

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 [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.