

State of Alaska FY2011 Governor's Operating Budget

University of Alaska Chukchi Campus Component Budget Summary

Component: Chukchi Campus

Contribution to Department's Mission

To be a responsive and collaborative rural college that inspires and develops each student to contribute to the cultural and civic needs of their community.

Core Services

- Provides academic, vocational and community interest courses as well as academic, financial aid advising and other student support for borough residents on a broad selection of UA distance educational programs which lead to UA workforce endorsements, certificates, and associates, bachelors and masters degrees.
- Located in Kotzebue, Alaska, in the Northwest Arctic Borough the campus serves the borough communities throughout an area the size of the state of Indiana (38K sq. miles) through a variety of distance education modes.

Key Component Challenges

Title III Educational Grant comes to an end September 30, 2010. Five staff positions including two in student support, will be lost.

Increasing poverty in the region, exacerbated by both the highest cost of living and one of the lowest per capital average incomes in the state.

Successfully recruiting and maintaining high quality dedicated staff who will remain for five years or more.

Significant Changes in Results to be Delivered in FY2011

Chukchi will hire a grant writer/manager because so much of the effectiveness of campus outreach depends upon grants. Replacement of the Title III Grant monies that expire in 2010 would enable the hiring of a student advisor, an Inupiaq Language Coordinator; a full time front office support staff person; and a computer internet trainer who can support employees utilizing technology for instruction.

Major Component Accomplishments in 2009

Teaching, research and public service:

Partnered with UAA's Mining and Petroleum Services and the Alaska Technical Center to bring the Core Driller Registered Apprenticeship Training Program to Kotzebue. This was the first time in America that this kind of apprenticeship training had taken place in a public Voc-Tech Center.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Chukchi Campus
Component Financial Summary**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,323.6 | 1,378.7 | 1,368.0 |
| 72000 Travel | 144.5 | 131.2 | 131.2 |
| 73000 Services | 676.4 | 353.4 | 376.6 |
| 74000 Commodities | 152.3 | 186.2 | 186.2 |
| 75000 Capital Outlay | 0.0 | 4.0 | 4.0 |
| 77000 Grants, Benefits | 8.9 | 4.6 | 4.6 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,305.7 | 2,058.1 | 2,070.6 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,176.8 | 800.9 | 804.9 |
| 1004 General Fund Receipts | 882.8 | 948.7 | 946.0 |
| 1007 Inter-Agency Receipts | 29.9 | 0.0 | 0.0 |
| 1048 University Restricted Receipts | 211.2 | 308.5 | 319.7 |
| 1174 UA Intra-Agency Transfers | 5.0 | 0.0 | 0.0 |
| Funding Totals | 2,305.7 | 2,058.1 | 2,070.6 |

**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 | 948.7 | 800.9 | 308.5 | 2,058.1 |
| Adjustments which will continue current level of service: | | | | |
| -U of A Adjusted Base Salary Increase-UA Staff and Adjuncts | 11.0 | 1.0 | 0.2 | 12.2 |
| -U of A Adjusted Base Salary - FY10 Staff Benefit Reserve | -22.9 | 0.0 | 0.0 | -22.9 |
| Proposed budget increases: | | | | |
| -U of A Adjusted Base Non Personal Services Fixed Cost Increases | 5.1 | 3.0 | 9.9 | 18.0 |
| -U of A Adjusted Base Utility Cost Increases | 4.1 | 0.0 | 1.1 | 5.2 |
| FY2011 Governor | 946.0 | 804.9 | 319.7 | 2,070.6 |

**Chukchi Campus
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 13 | 13 | Annual Salaries | 800,644 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 340,203 |
| | | | Labor Pool(s) | 240,927 |
| | | | <i>Less 1.00% Vacancy Factor</i> | <i>(13,774)</i> |
| Totals | 13 | 13 | Total Personal Services | 1,368,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|-----------|-----------|
| Admin Generalist 2 | 0 | 0 | 0 | 1 | 1 |
| Admin Specialist 2 | 0 | 0 | 0 | 2 | 2 |
| Administrative Management 1 | 0 | 0 | 0 | 1 | 1 |
| Director (Academic) | 0 | 1 | 0 | 0 | 1 |
| Fiscal Technician 3 | 0 | 0 | 0 | 1 | 1 |
| Library Technician 2 | 0 | 0 | 0 | 1 | 1 |
| Professor | 0 | 0 | 0 | 2 | 2 |
| Research Technician 2 | 0 | 0 | 0 | 1 | 1 |
| Student Svcs Professional 1 | 0 | 0 | 0 | 1 | 1 |
| Student Svcs Technician 3 | 0 | 0 | 0 | 1 | 1 |
| Term Asst Professor | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 1 | 0 | 12 | 13 |

Component Detail All Funds
University of Alaska

Component: Chukchi Campus (744)
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 | 1,323.6 | 1,389.4 | 1,389.4 | 1,378.7 | 1,368.0 | -10.7 | -0.8% |
| 72000 Travel | 144.5 | 107.9 | 107.9 | 131.2 | 131.2 | 0.0 | 0.0% |
| 73000 Services | 676.4 | 334.2 | 334.2 | 353.4 | 376.6 | 23.2 | 6.6% |
| 74000 Commodities | 152.3 | 198.2 | 198.2 | 186.2 | 186.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 8.9 | 1.6 | 1.6 | 4.6 | 4.6 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,305.7 | 2,035.3 | 2,035.3 | 2,058.1 | 2,070.6 | 12.5 | 0.6% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 1,176.8 | 737.4 | 737.4 | 800.9 | 804.9 | 4.0 | 0.5% |
| 1004 Gen Fund | 882.8 | 1,002.3 | 998.9 | 948.7 | 946.0 | -2.7 | -0.3% |
| 1007 I/A Rcpts | 29.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1048 Univ Rcpt | 211.2 | 295.6 | 299.0 | 308.5 | 319.7 | 11.2 | 3.6% |
| 1174 UA I/A | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| General Funds | 882.8 | 1,002.3 | 998.9 | 948.7 | 946.0 | -2.7 | -0.3% |
| Federal Funds | 1,176.8 | 737.4 | 737.4 | 800.9 | 804.9 | 4.0 | 0.5% |
| Other Funds | 246.1 | 295.6 | 299.0 | 308.5 | 319.7 | 11.2 | 3.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 13 | 13 | 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: 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 | | NP |
|---|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,035.3 | 1,389.4 | 107.9 | 334.2 | 198.2 | 4.0 | 1.6 | 0.0 | 13 | 0 | 0 |
| 1002 Fed Rcpts | | 737.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1,002.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 295.6 | | | | | | | | | | |
| 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 | | -3.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.4 | | | | | | | | | | |
| Subtotal | | 2,035.3 | 1,389.4 | 107.9 | 334.2 | 198.2 | 4.0 | 1.6 | 0.0 | 13 | 0 | 0 |

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 |

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 | | NP |
|--|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-0-0015 UACC Transfers Between Allocations | | | | | | | | | | | | |
| | Trin | 73.0 | 0.0 | 23.3 | 46.7 | 0.0 | 0.0 | 3.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 63.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 9.5 | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | Trout | -50.2 | -10.7 | 0.0 | -27.5 | -12.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.2 | | | | | | | | | | |
| 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) | | | | | | | | | | | | |
| Subtotal | | 2,058.1 | 1,378.7 | 131.2 | 353.4 | 186.2 | 4.0 | 4.6 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| U of A Adjusted Base Salary Increase-UA Staff and Adjuncts | | | | | | | | | | | | |
| | SalAdj | 12.2 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.0 | | | | | | | | | | |
| 1004 Gen Fund | | 11.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.2 | | | | | | | | | | |

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 | | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |

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 | 18.0 | 0.0 | 0.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | 3.0 | | | | | | | | | | | |
| 1004 Gen Fund | 5.1 | | | | | | | | | | | |
| 1048 Univ Rcpt | 9.9 | | | | | | | | | | | |

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

| | 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 | | | |

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 | | NP |
|---|------------|---------|-------------------|----------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 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 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 (CRCO) Lease**

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |

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 | 5.2 | 0.0 | 0.0 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.1 | | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.1 | | | | | | | | | | | |

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 - FY10 Staff Benefit Reserve

| | | | | | | | | | | | | | |
|---------------|--------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | -22.9 | -22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -22.9 | | | | | | | | | | | |

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

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|---|---------|---------|---------|
| Bargaining: | | | |
| AK Higher Ed. Crafts and Trades Employees (AHECTE): | | | |
| Grid Increase | 413.9 | 49.8 | 463.7 |
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| 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 |

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 |
| 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 | | | | | | | |
| <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> | | | | | | | | | | | | |
| Totals | | 2,070.6 | 1,368.0 | 131.2 | 376.6 | 186.2 | 4.0 | 4.6 | 0.0 | 13 | 0 | 0 |

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: Chukchi Campus (744)
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 |
|---------|-----------------------------|-------------|--------------|-----------|-----------|-----------|---------------|-----------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 24-0933 | Term Asst Professor | FT | T | IT | Kotzebue | 9.0 | | Y | 83,431 | 0 | 0 | 26,614 | 110,045 | |
| 24-0934 | Administrative Management 1 | FT | X | XX | Kotzebue | 12.0 | | Y | 72,729 | 0 | 0 | 32,073 | 104,802 | |
| 24-0935 | Student Svcs Professional 1 | FT | C | XX | Kotzebue | 12.0 | | Y | 45,689 | 0 | 0 | 26,043 | 71,732 | |
| 27-0000 | Director (Academic) | FT | E | XX | Fairbanks | 12.0 | | Y | 103,229 | 0 | 0 | 29,111 | 132,340 | 92,638 |
| 27-0002 | Student Svcs Technician 3 | FT | C | XX | Kotzebue | 12.0 | | Y | 50,749 | 0 | 0 | 28,927 | 79,676 | 79,676 |
| 27-0010 | Professor | FT | K | AA | Kotzebue | 9.0 | | Y | 102,273 | 0 | 0 | 33,136 | 135,409 | 135,409 |
| 27-0013 | Fiscal Technician 3 | FT | C | XX | Kotzebue | 12.0 | | Y | 58,469 | 0 | 0 | 33,327 | 91,796 | 22,949 |
| 27-0014 | Admin Generalist 2 | FT | C | XX | Kotzebue | 12.0 | | Y | 20,293 | 0 | 0 | 11,567 | 31,860 | 15,930 |
| 27-0016 | Professor | FT | K | AA | Kotzebue | 9.0 | | Y | 111,492 | 0 | 0 | 36,123 | 147,615 | 147,615 |
| 27-0018 | Library Technician 2 | FT | C | XX | Kotzebue | 12.0 | | Y | 45,205 | 0 | 0 | 25,767 | 70,972 | 70,972 |
| 27-0918 | Research Technician 2 | FT | C | XX | Nome | 8.0 | ** | Y | 16,009 | 0 | 0 | 9,125 | 25,134 | 25,134 |
| 92-0582 | Admin Specialist 2 | FT | C | XX | Kotzebue | 10.0 | | Y | 26,007 | 0 | 0 | 14,824 | 40,831 | |
| 92-4324 | Term Asst Professor | FT | K | AA | Fairbanks | 3.0 | * | Y | 14,324 | 0 | 0 | 4,641 | 18,965 | |
| 92-5299 | Admin Specialist 2 | FT | C | XX | Kotzebue | 10.0 | | Y | 50,745 | 0 | 0 | 28,925 | 79,670 | 39,835 |

| | Total Positions | New | Deleted | Total Salary Costs: | 800,644 |
|---------------------------------|-----------------|-----|---------|---|-----------|
| Full Time Positions: | 13 | 0 | 0 | Total COLA: | 0 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay:: | 0 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 340,203 |
| Positions in Component: | 13 | 0 | 0 | Total Postion Costs: | 1,140,847 |
| Total Component Months: | 142.0 | | | Plus Labor Pool Amounts: | 240,927 |
| | | | | Total Pre-Vacancy: | 1,381,774 |
| | | | | Minus Vacancy Adjustment of 1.00%: | 13,774 |
| | | | | Personal Services Line 100 (Post-Vacancy): | 1,368,000 |

| Funding Sources: | PCN Funding | Labor Pool Funding | Pre-Vacancy Totals | Post-Vacancy Totals |
|-------------------------------------|------------------|--------------------|--------------------|---------------------|
| 1002 Federal Receipts | 334,155 | 998 | 335,153 | 331,812 |
| 1004 General Fund Receipts | 630,158 | 164,248 | 794,406 | 786,487 |
| 1048 University Restricted Receipts | 176,534 | 75,681 | 252,215 | 249,701 |
| Total UA Funding: | 1,140,847 | 240,927 | 1,381,774 | 1,368,000 |

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

| 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 | 107,000 | 45.70% | 48,899 | 155,899 | 154,345 |
| Part Time Faculty | 66,000 | 9.20% | 6,072 | 72,072 | 71,354 |
| Salary Increase Request | -10,700 | 0.00% | 0 | -10,700 | -10,593 |
| Students | 15,000 | 0.00% | 0 | 15,000 | 14,850 |
| Temporary < 6 Mths Class/Apt | 8,000 | 8.20% | 656 | 8,656 | 8,570 |
| Total Labor Pool Amounts: | 185,300 | | 55,627 | 240,927 | 238,525 |

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.