

State of Alaska FY2011 Governor's Operating Budget

University of Alaska Kuskokwim Campus Component Budget Summary

Component: Kuskokwim Campus

Contribution to Department's Mission

The Kuskokwim Campus (KuC) prepares professional, community and cultural leaders in an active and relevant learning environment. The Kuskokwim Campus is located in a regional transportation and service center for an extended community of more than 40 rural villages. Bethel is a community of about 6,000 people 80 miles inland on the Kuskokwim River.

Core Services

- Offers the full complement of CRCD Certificate Associate of Applied Science, Associate of Arts and selected Bachelor of Arts and Master of Arts degree programs.
- Offers 30-credit certificates in 8 programs, 60-credit associate degrees in 13 fields, Bachelor's degrees in Elementary Education, Social Work and Rural Development and a Master's degree in Rural Development and Community Psychology.
- The only campus that offers the Yup'ik Language Proficiency certificate, AAS degree and Bachelor's degree in Yup'ik Language and Studies.
- Offers continuing education and special interest credit and noncredit offerings.
- Offers on-campus audio-conference and real-time on-line (Elluminate Live) classes both in-region and statewide as part of the CRCD family of branch campuses.
- More information on KuC offerings facilities and programs at <http://www.bethel.uaf.edu>.

Key Component Challenges

Securing funds for the Applied Business faculty position and the Wellness Coordinator position will be a top priority for FY2011. Currently, the faculty position is supported by Technical Vocational Education Program (TVEP) funds for one year and the Wellness Coordinator position is in its final year of Title III support.

Securing funds for the chemistry and Information Technology System (ITS) faculty positions. These positions were supported by National Science Foundation (NSF) - Tribal Colleges and Universities (TCUP) funds until May 2009. KuC was able to increase majors in the sciences, engineering, technology and math with this position. KuC has reverted to using adjuncts to teach chemistry for science majors and ITS classes.

Significant Changes in Results to be Delivered in FY2011

The applied business faculty and Wellness Coordinator positions would be supported.

Major Component Accomplishments in 2009

Teaching, research and public service:

A significant 30% increase in full-time student enrollment can be attributed, in large part, to the efforts of a recruiter hired several years ago. One important benefit of the enrollment increase is that KuC realized a 27.9% increase in student tuition and fees revenue.

"Bright, colorful and awesome" are some of the words used to describe the halls and classrooms of KuC after renovations were completed on public areas of the administrative buildings. Interior improvements were funded by Title III Renovation grants.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Associate Vice President
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: michelle.rizk@alaska.edu

Kuskokwim Campus Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,631.0	4,355.8	4,335.7
72000 Travel	185.1	105.4	105.4
73000 Services	827.2	1,122.9	1,222.6
74000 Commodities	391.8	356.7	356.7
75000 Capital Outlay	8.3	254.4	254.4
77000 Grants, Benefits	85.5	2.2	2.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,128.9	6,197.4	6,277.0
Funding Sources:			
1002 Federal Receipts	1,636.2	1,414.9	1,418.5
1004 General Fund Receipts	3,111.3	2,893.4	2,923.9
1007 Inter-Agency Receipts	234.8	197.8	203.6
1048 University Restricted Receipts	1,127.8	1,666.6	1,706.3
1174 UA Intra-Agency Transfers	18.8	24.7	24.7
Funding Totals	6,128.9	6,197.4	6,277.0

**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	2,893.4	1,414.9	1,889.1	6,197.4
Adjustments which will continue current level of service:				
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	55.3	0.0	6.3	61.6
-U of A Adjusted Base Salary Increase - UA Student Assistant	0.3	0.0	0.0	0.3
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	2.4	0.0	0.0	2.4
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	6.3	0.0	0.0	6.3
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-90.7	0.0	0.0	-90.7
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	27.9	3.6	31.6	63.1
-U of A Adjusted Base Utility Cost Increases	29.0	0.0	7.6	36.6
FY2011 Governor	2,923.9	1,418.5	1,934.6	6,277.0

Kuskokwim Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	52	52	Annual Salaries	3,068,606
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,313,688
			Labor Pool(s)	134,282
			<i>Less 4.00% Vacancy Factor</i>	<i>(180,876)</i>
Totals	55	55	Total Personal Services	4,335,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	4	4
Admin Generalist 3	0	0	0	3	3
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	0	0	3	3
Campus Services Generalist 1	0	0	0	1	1
Campus Services Generalist 2	0	1	0	0	1
Campus Services Retail 2	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Instructor	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
IS Ops Technician 3	0	0	0	1	1
Library Technician 1	0	0	0	1	1
Library Technician 2	0	0	0	2	2
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	4	4
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	2	2
Term Asst Professor	0	1	0	8	9
Term Instructor	0	0	0	7	7
Totals	0	2	0	53	55

Component Detail All Funds
University of Alaska

Component: Kuskokwim Campus (746)
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	4,631.0	4,478.3	4,478.3	4,355.8	4,335.7	-20.1	-0.5%
72000 Travel	185.1	182.4	182.4	105.4	105.4	0.0	0.0%
73000 Services	827.2	1,148.0	1,148.0	1,122.9	1,222.6	99.7	8.9%
74000 Commodities	391.8	364.9	364.9	356.7	356.7	0.0	0.0%
75000 Capital Outlay	8.3	354.7	354.7	254.4	254.4	0.0	0.0%
77000 Grants, Benefits	85.5	3.9	3.9	2.2	2.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,128.9	6,532.2	6,532.2	6,197.4	6,277.0	79.6	1.3%
Fund Sources:							
1002 Fed Rcpts	1,636.2	1,414.9	1,414.9	1,414.9	1,418.5	3.6	0.3%
1004 Gen Fund	3,111.3	3,231.7	3,228.2	2,893.4	2,923.9	30.5	1.1%
1007 I/A Rcpts	234.8	197.8	197.8	197.8	203.6	5.8	2.9%
1048 Univ Rcpt	1,127.8	1,663.1	1,666.6	1,666.6	1,706.3	39.7	2.4%
1174 UA I/A	18.8	24.7	24.7	24.7	24.7	0.0	0.0%
General Funds	3,111.3	3,231.7	3,228.2	2,893.4	2,923.9	30.5	1.1%
Federal Funds	1,636.2	1,414.9	1,414.9	1,414.9	1,418.5	3.6	0.3%
Other Funds	1,381.4	1,885.6	1,889.1	1,889.1	1,934.6	45.5	2.4%
Positions:							
Permanent Full Time	52	52	52	52	52	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
1002 Fed Rcpts		1,414.9										
1004 Gen Fund		3,231.7										
1007 I/A Rcpts		197.8										
1048 Univ Rcpt		1,663.1										
1174 UA I/A		24.7										
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		-3.5										
1048 Univ Rcpt		3.5										

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: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0

***** **Changes From FY2010 Authorized To FY2010 Management Plan** *****

ADN 45-0-0015 UACC Transfers Between Allocations

Trout	-334.8	-122.5	-77.0	-25.1	-8.2	-100.3	-1.7	0.0	0	0	0
1004 Gen Fund	-334.8										

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		6,197.4	4,355.8	105.4	1,122.9	356.7	254.4	2.2	0.0	52	3	0
-----------------	--	----------------	----------------	--------------	----------------	--------------	--------------	------------	------------	-----------	----------	----------

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

U of A Adjusted Base Salary Increase-UA Staff and Adjuncts

SalAdj	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	55.3											
1007 I/A Rcpts	5.8											
1048 Univ Rcpt	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:

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

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

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 Salary Increase - UA Student Assistant

SalAdj	0.3	0.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3											

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 Student Assistants portion of the UA Compensation Request.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

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

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.
This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.6										
1004 Gen Fund	27.9										
1048 Univ Rcpt	31.6										

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 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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
telecommunications services.												
<ul style="list-style-type: none"> • 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. 												
<ul style="list-style-type: none"> • 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. 												
<ul style="list-style-type: none"> • 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. 												
<ul style="list-style-type: none"> • 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	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
1048 Univ Rcpt		7.6										
Utility Cost Increases												
<ul style="list-style-type: none"> • 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 - AHECTE Grid Increase												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

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

1004 Gen Fund 2.4

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 AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

	SalAdj	6.3	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3											

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):			

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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 AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

	SalAdj	-90.7	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-90.7											

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
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):			

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
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 FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.													
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.													
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.													
		Totals	6,277.0	4,335.7	105.4	1,222.6	356.7	254.4	2.2	0.0	52	3	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: Kuskokwim Campus (746)
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
20-1935	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,273	0	0	21,148	86,421	86,421
24-0819	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	71,996	0	0	23,327	95,323	95,323
24-0922	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	58,300	0	0	18,889	77,189	
24-0923	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	71,345	0	0	23,116	94,461	
24-0924	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	97,046	0	0	31,443	128,489	
24-0925	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	33,053	0	0	18,840	51,893	
24-0926	IS Net Technician 6	FT	C	XX	Bethel	12.0		Y	51,846	0	0	29,552	81,398	
24-0927	Student Svcs Professional 2	FT	C	XX	Bethel	12.0		Y	47,401	0	0	27,019	74,420	
25-0701	Campus Services Generalist 2	FT	C	XX	Fairbanks	12.0		Y	41,525	0	0	23,669	65,194	65,194
27-0600	Student Svcs Professional 3	FT	X	XX	Bethel	9.0		Y	48,828	0	0	21,533	70,361	
27-0602	Assistant Professor	FT	K	AA	Bethel	9.0		Y	71,089	0	0	23,033	94,122	94,122
27-0605	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	44,615	0	0	25,431	70,046	70,046
27-0606	Student Svcs Professional 2	FT	C	XX	Bethel	12.0		Y	7,901	0	0	4,504	12,405	12,405
27-0607	Director (Admin)	FT	E	XX	Bethel	12.0		Y	99,902	0	0	28,172	128,074	102,459
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	61,722	0	0	35,182	96,904	96,904
27-0610	Campus Services Retail 2	PT	C	XX	Bethel	12.0		Y	14,216	0	0	8,103	22,319	14,954
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	12.0		Y	65,597	0	0	35,291	100,888	100,888
27-0614	Term Instructor	FT	K	AA	Bethel	9.0		Y	62,691	0	0	20,312	83,003	83,003
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	50,272	0	0	28,655	78,927	78,927
27-0620	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	41,012	0	0	18,086	59,098	59,098
27-0622	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	63,429	0	0	27,972	91,401	91,401
27-0627	Assistant Professor	FT	K	AA	Bethel	9.0		Y	73,538	0	0	23,826	97,364	97,364
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	65,474	0	0	37,320	102,794	102,794
27-0633	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	59,812	0	0	19,379	79,191	79,191
27-0638	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	33,253	0	0	18,954	52,207	52,207
27-0645	Assistant Professor	FT	K	AA	Bethel	9.0		Y	67,174	0	0	21,764	88,938	88,938
27-0651	Campus Services Generalist 1	FT	C	XX	Bethel	12.0		Y	39,778	0	0	22,673	62,451	
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	56,310	0	0	24,833	81,143	
27-0654	Instructor	FT	K	AA	Bethel	9.0		Y	56,915	0	0	18,440	75,355	75,355
27-0662	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	44,694	0	0	25,476	70,170	70,170
27-0666	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	35,067	0	0	19,988	55,055	55,055
27-0668	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	37,224	0	0	21,218	58,442	58,442
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	68,338	0	0	30,137	98,475	98,475
27-0670	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	34,726	0	0	19,794	54,520	

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: Kuskokwim Campus (746)
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
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	80,559	0	0	35,527	116,086	116,086
27-0673	Student Svcs Professional 2	PT	C	XX	Bethel	12.0		Y	45,604	0	0	25,994	71,598	
27-0677	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	54,220	0	0	23,911	78,131	78,131
27-0681	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	44,210	0	0	14,324	58,534	
27-0688	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	43,151	0	0	24,596	67,747	
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	55,968	0	0	31,902	87,870	85,234
92-4746	Admin Specialist 2	FT	C	XX	Bethel	9.0		Y	44,459	0	0	25,342	69,801	
92-5078	Library Technician 2	PT	C	XX	Bethel	9.0		Y	16,475	0	0	9,391	25,866	
92-5079	Fiscal Technician 2	FT	C	XX	Bethel	9.0		Y	44,331	0	0	25,269	69,600	
92-5081	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	59,592	0	0	19,308	78,900	
92-5086	Term Instructor	FT	K	AA	Bethel	9.0		Y	59,779	0	0	19,368	79,147	15,829
92-5089	Term Instructor	FT	K	AA	Bethel	9.0		Y	80,122	0	0	25,960	106,082	21,216
92-5091	Library Technician 1	FT	C	XX	Bethel	9.0		Y	69,701	0	0	39,730	109,431	
92-5098	Term Instructor	FT	K	AA	Bethel	9.0		Y	63,695	0	0	20,637	84,332	16,866
92-5100	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	86,861	0	0	28,143	115,004	115,004
92-5352	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	43,273	0	0	24,666	67,939	
92-5353	Fiscal Manager 1	FT	X	XX	Bethel	9.0		Y	85,478	0	0	37,696	123,174	123,174
92-5354	Admin Generalist 3	FT	C	XX	Bethel	9.0		Y	15,938	0	0	9,085	25,023	25,023
95-6004	Term Instructor	FT	K	AA	Bethel	9.0		Y	73,538	0	0	23,826	97,364	
95-6009	Term Instructor	FT	K	AA	Bethel	9.0		Y	78,140	0	0	25,317	103,457	103,457
95-6014	Term Instructor	FT	K	AA	Bethel	9.0		Y	82,150	0	0	26,617	108,767	108,767

				Total Salary Costs:		3,068,606
				Total COLA:		0
				Total Premium Pay::		0
				Total Benefits:		1,313,688
				Total Postion Costs:		4,382,294
				Plus Labor Pool Amounts:		134,282
				Total Pre-Vacancy:		4,516,576
				Minus Vacancy Adjustment of 4.00%:		180,876
				Personal Services Line 100 (Post-Vacancy):		4,335,700

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: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	543,149	72,505	615,653	590,998
1004 General Fund Receipts	2,637,924	12,319	2,650,243	2,544,109
1007 Inter-Agency Receipts	152,331	5,766	158,098	151,766
1048 University Restricted Receipts	1,048,890	43,691	1,092,582	1,048,827
Total UA Funding:	4,382,294	134,282	4,516,576	4,335,700

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	56,000	45.70%	25,592	81,592	78,324
Part Time Faculty	57,500	9.20%	5,290	62,790	60,275
Salary Increase Request	-20,100	0.00%	0	-20,100	-19,295
Students	10,000	0.00%	0	10,000	9,600
Total Labor Pool Amounts:	103,400		30,882	134,282	128,904

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.