

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

## **University of Alaska Northwest Campus Component Budget Summary**

**Component: Northwest Campus**

**Contribution to Department's Mission**

The mission of the Northwest Campus is to provide excellent opportunities for academic, vocational, and community education to the Bering Strait Region.

**Core Services**

- Located in Nome, Alaska, the Northwest Campus serves 16 villages in an area the size of the state of Indiana through a variety of distance education modes.
- Offers academic, vocational and community interest courses throughout the Bering Strait region as well as a variety of workforce endorsements, certificates, associate's and bachelor's degrees.

**Key Component Challenges**

Procure funding for Workforce Development Regional Coordinator and Instructors for Applied Business and Information Technology.

Establish General Fund position for student services

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

Funding of special projects for K-12 Outreach activities with Workforce Development Coordinator and Student Services personnel.

Deferred maintenance and energy efficiencies.

**Major Component Accomplishments in 2009**

**Teaching, research and public service:**

Completion of Public Service HUD Grant of \$800,000 with partners Northwestern Alaska Career and Technical Center (NACTEC), Nome Public Schools, and City of Nome, for construction on the NACTEC House, a new dormitory facility at Nome-Beltz High School. The project was completed on time and under budget.

Second Annual Western Alaska Interdisciplinary Science Conference (WAISC), "Energizing our Future," brought together over 100 science professionals and regional residents to summarize current research progress, identify regional research needs, and collaborate on future projects for the Bering Strait region. Science topics included energy and small business, fisheries, mining, watershed monitoring, distance education, ecology, reindeer herding, and more.

Successfully produced and hosted the second year of International Polar Year (IPY) Speaker Series that included nine outstanding speakers representing natural resources, language, literature, and the arts. Over 650 regional residents attended. Presentations were both face-to-face and distributed to regional communities and high schools by videoconference and podcast.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Northwest 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	2,119.0	2,103.5	2,098.6
72000 Travel	88.5	65.7	65.7
73000 Services	277.3	582.8	608.1
74000 Commodities	169.8	160.9	160.9
75000 Capital Outlay	229.3	0.0	0.0
77000 Grants, Benefits	16.1	1.8	1.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,900.0</b>	<b>2,914.7</b>	<b>2,935.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	823.9	840.5	840.9
1004 General Fund Receipts	1,621.8	1,708.7	1,715.3
1007 Inter-Agency Receipts	0.0	10.0	11.1
1048 University Restricted Receipts	221.4	275.5	287.8
1151 Technical Vocational Education Program Account	75.0	75.0	75.0
1174 UA Intra-Agency Transfers	157.9	5.0	5.0
<b>Funding Totals</b>	<b>2,900.0</b>	<b>2,914.7</b>	<b>2,935.1</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>1,708.7</b>	<b>840.5</b>	<b>365.5</b>	<b>2,914.7</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	28.3	0.0	3.0	31.3
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	1.6	0.0	0.0	1.6
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	4.2	0.0	0.0	4.2
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-42.0	0.0	0.0	-42.0
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	7.6	0.4	8.6	16.6
-U of A Adjusted Base Utility Cost Increases	6.9	0.0	1.8	8.7
<b>FY2011 Governor</b>	<b>1,715.3</b>	<b>840.9</b>	<b>378.9</b>	<b>2,935.1</b>

**Northwest Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	21	21	Annual Salaries	1,471,463
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	626,507
			Labor Pool(s)	43,447
			<i>Less 2.00% Vacancy Factor</i>	<i>(42,817)</i>
<b>Totals</b>	<b>23</b>	<b>23</b>	<b>Total Personal Services</b>	<b>2,098,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Admin Specialist 4	0	0	0	1	1
Administrative Professional 2	0	0	0	1	1
Assistant Professor	0	0	0	4	4
Associate Professor	0	0	0	2	2
Director (Academic)	0	0	0	1	1
Fiscal Professional 2	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Library Technician 3	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Term Asst Professor	0	0	0	1	1
Term Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>

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

**Component:** Northwest Campus (747)  
**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	2,119.0	2,278.9	2,278.9	2,103.5	2,098.6	-4.9	-0.2%
72000 Travel	88.5	53.0	53.0	65.7	65.7	0.0	0.0%
73000 Services	277.3	475.4	475.4	582.8	608.1	25.3	4.3%
74000 Commodities	169.8	89.4	89.4	160.9	160.9	0.0	0.0%
75000 Capital Outlay	229.3	25.0	25.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16.1	2.5	2.5	1.8	1.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,900.0</b>	<b>2,924.2</b>	<b>2,924.2</b>	<b>2,914.7</b>	<b>2,935.1</b>	<b>20.4</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	823.9	840.5	840.5	840.5	840.9	0.4	0.0%
1004 Gen Fund	1,621.8	1,712.1	1,708.7	1,708.7	1,715.3	6.6	0.4%
1007 I/A Rcpts	0.0	10.0	10.0	10.0	11.1	1.1	11.0%
1048 Univ Rcpt	221.4	281.6	285.0	275.5	287.8	12.3	4.5%
1151 VoTech Ed	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1174 UA I/A	157.9	5.0	5.0	5.0	5.0	0.0	0.0%
<b>General Funds</b>	<b>1,621.8</b>	<b>1,712.1</b>	<b>1,708.7</b>	<b>1,708.7</b>	<b>1,715.3</b>	<b>6.6</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>823.9</b>	<b>840.5</b>	<b>840.5</b>	<b>840.5</b>	<b>840.9</b>	<b>0.4</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>454.3</b>	<b>371.6</b>	<b>375.0</b>	<b>365.5</b>	<b>378.9</b>	<b>13.4</b>	<b>3.7%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Northwest Campus (747)  
**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		2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
1002 Fed Rcpts		840.5										
1004 Gen Fund		1,712.1										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		281.6										
1151 VoTech Ed		75.0										
1174 UA I/A		5.0										
<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

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

**Component:** Northwest Campus (747)  
**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>Subtotal</b>		<b>2,924.2</b>	<b>2,278.9</b>	<b>53.0</b>	<b>475.4</b>	<b>89.4</b>	<b>25.0</b>	<b>2.5</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>

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

**ADN 45-0-0015 UACC Transfers Between Allocations**

Trout	-9.5	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 45-0-0020 Align Budget with Anticipated Expenditures**

LIT	0.0	-165.9	12.7	107.4	71.5	-25.0	-0.7	0.0	0.0	0	0	0
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Transfers within Northwest 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>2,914.7</b>	<b>2,103.5</b>	<b>65.7</b>	<b>582.8</b>	<b>160.9</b>	<b>0.0</b>	<b>1.8</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

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

SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.3											
1048 Univ Rcpt	3.0											

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

	GF	NGF	Total
<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

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

**Component:** Northwest Campus (747)  
**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	
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	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	7.6											
1007 I/A Rcpts	1.1											
1048 Univ Rcpt	7.5											

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

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

**Component:** Northwest Campus (747)  
**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	
<ul style="list-style-type: none"> <li>• 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&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.</li>   <li>• 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.</li>   <li>• 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.</li>   <li>• 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.</li>   <li>• UAF Cooperative Extension/College of Rural and Community Development (CRCDC) Lease Expense (279.4 GF)            The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.</li>   <li>• 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.</li> </ul>												

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

**Component:** Northwest Campus (747)  
**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 Utility Cost Increases</b>												
	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1048 Univ Rcpt		1.8										

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 - AHECTE Grid Increase**

	SalAdj	1.6	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										

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

	GF	NGF	Total
<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)
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.

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

**Component:** Northwest Campus (747)  
**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 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	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2											

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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Grid Increase	413.9	49.8	463.7
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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 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

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

**Component:** Northwest Campus (747)  
**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	

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	-42.0	-42.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-42.0											

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

	GF	NGF	Total
<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 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.

<b>Totals</b>	<b>2,935.1</b>	<b>2,098.6</b>	<b>65.7</b>	<b>608.1</b>	<b>160.9</b>	<b>0.0</b>	<b>1.8</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>
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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2011 Governor (7749)  
**Component:** Northwest Campus (747)  
**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
24-0815	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	61,683	0	0	35,159	96,842	96,842
24-0816	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	19,142	0	0	10,911	30,053	30,053
24-0817	Assistant Professor	FT	K	AA	Nome	9.0		Y	62,402	0	0	20,218	82,620	82,620
24-0917	Term Instructor	FT	N	XX	Nome	9.0		Y	64,308	0	0	18,135	82,443	82,443
24-0918	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	46,783	0	0	26,666	73,449	
24-0919	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	63,356	0	0	36,113	99,469	
24-0920	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	57,670	0	0	32,872	90,542	
24-0921	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	40,501	0	0	23,086	63,587	
24-2907	Director (Academic)	FT	E	XX	Seward	12.0		Y	103,246	0	0	29,115	132,361	132,361
27-0648	Library Technician 3	PT	C	XX	Nome	12.0		Y	34,255	0	0	19,525	53,780	53,780
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	81,134	0	0	35,780	116,914	116,914
27-0905	Administrative Professional 2	FT	X	XX	Nome	12.0		Y	68,619	0	0	30,261	98,880	98,880
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	76,565	0	0	33,765	110,330	
27-0911	Admin Specialist 4	FT	X	XX	Nome	12.0		Y	43,545	0	0	19,203	62,748	62,748
27-0912	Assistant Professor	FT	K	AA	Nome	9.0		Y	66,098	0	0	21,416	87,514	87,514
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	54,198	0	0	30,893	85,091	85,091
27-0918	Research Technician 2	FT	C	XX	Nome	2.0	*	Y	8,172	0	0	4,658	12,830	12,830
27-0921	Associate Professor	FT	K	AA	Nome	9.0		Y	102,951	0	0	33,356	136,307	136,307
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	59,164	0	0	33,723	92,887	92,887
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	64,094	0	0	36,534	100,628	100,628
27-0931	Assistant Professor	FT	K	AA	Nome	9.0		Y	75,000	0	0	24,300	99,300	99,300
27-0933	Assistant Professor	FT	K	AA	Nome	9.0		Y	64,000	0	0	20,736	84,736	84,736
27-0934	Associate Professor	PT	K	AA	Nome	9.0		Y	83,878	0	0	27,176	111,054	111,054
92-5124	Term Asst Professor	FT	K	AA	Nome	9.0		Y	70,699	0	0	22,906	93,605	46,803

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:** Northwest Campus (747)  
**RDU:** University of Alaska Community Campuses (567)

	<b>Total</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,471,463
	<b>Positions</b>			<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	21	0	0	<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>	2	0	0	<b>Total Benefits:</b>	626,507
<b>Non Permanent</b>	0	0	0	<b>Total Postion Costs:</b>	2,097,970
<b>Positions:</b>					
<b>Positions in Component:</b>	23	0	0	<b>Plus Labor Pool Amounts:</b>	43,447
				<b>Total Pre-Vacancy:</b>	2,141,417
<b>Total Component</b>	254.0			<b>Minus Vacancy Adjustment of</b>	42,817
<b>Months:</b>				<b>2.00%:</b>	
				<b>Personal Services Line 100 (Post-Vacancy):</b>	2,098,600

<b>Funding Sources:</b>	<b>PCN</b>	<b>Labor Pool</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>
	<b>Funding</b>	<b>Funding</b>	<b>Totals</b>	<b>Totals</b>
1002 Federal Receipts	219,721	26,029	245,749	240,836
1004 General Fund Receipts	1,613,791	11,615	1,625,406	1,592,906
1007 Inter-Agency Receipts	0	964	964	945
1048 University Restricted Receipts	264,459	4,839	269,298	263,913
<b>Total UA Funding:</b>	<b>2,097,970</b>	<b>43,447</b>	<b>2,141,417</b>	<b>2,098,600</b>

<b>Labor Pool Benefit</b>	<b>Salary</b>	<b>Benefit</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>
	<b>Amount</b>	<b>Percent</b>		<b>Labor Pool Total</b>	<b>Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	8,000	45.70%	3,656	11,656	11,423
Part Time Faculty	33,600	9.20%	3,091	36,691	35,958
Salary Increase Request	-4,900	0.00%	0	-4,900	-4,802
<b>Total Labor Pool Amounts:</b>	<b>36,700</b>		<b>6,747</b>	<b>43,447</b>	<b>42,578</b>

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.