

State of Alaska FY2011 Governor's Operating Budget

University of Alaska Kodiak College Component Budget Summary

Component: Kodiak College

Contribution to Department's Mission

Kodiak College recently celebrated its 40th year of service as the only public institution of higher learning on Kodiak Island. Kodiak College serves the City of Kodiak, the largest Coast Guard base in the nation, and six remote Alaska Native village communities accessible only by boat or small plane.

Core Services

- Offers the Associate of Arts General Program degree, which students typically use as a transfer degree to other UA campuses.
- Offers Associate of Applied Science degrees and certificates; all are fields considered to be in high demand for 21st century workers:
 - -Associate of Applied Science in Technology, articulated with the Kodiak High School vocational program;
 - -New program concentrations in Welding;
 - -Occupational Safety and Health;
 - -Construction Management.
- Assists qualified families in need with income tax preparation through students in the Associate of Applied Science degrees in Accounting and General Business.
- Prepares and places clerical and office workers in many of the area's businesses, nonprofits, and government offices through the Associate of Applied Science and occupational certificates in the Computer Information and Office Systems program.
- Supports the Bachelor of Elementary Education and Bachelor of Liberal Studies degrees through collaboration between Kodiak and the College of Education, UAA.
- Supports classes both on-site and through distance delivery to students seeking a baccalaureate degree in Kodiak and across the UAA campuses through a newly appointed KOC Education faculty.
- Provides support for distance education students with free public computers, audio-visual connective meeting rooms, and a consortium library with over 50,000 volumes and full access to the complete UA database online and an increasing number of distance education.
- Assists and supports current and potential students in rural communities via Rural Access Coordinators whose part-time salaries are split among the college, Adult Basic Education and funding from the Kodiak Island Borough.

Key Component Challenges

- Continue to offer courses on the Coast Guard base and cutters taught by enlisted adjunct faculty. While the ships are in port, students will attend classes, receive tutoring support and avail themselves of other student services at the college. The college has committed to offer at least one class on base each semester, along with increasing the number of distance courses offered. This will require additional funding for professional development for interested faculty.
- Continue to seek opportunities to network with industry and trade unions to develop welding, occupational safety, and construction vocational certificate/degree programs such as the Summer 2009 Construction Academy, in partnership with Shunaq Tribal Council, Kodiak Area Native Association, KIBSD, State of Alaska Dept. of Labor and Alaska Works Partnership.
- Expand the limited pool of available local adjunct faculty by securing funding for "Train-the-Trainer" professional development.
- Continue to increase the number of Dual Credit and Tech Prep offerings for high school students as well as working to ensure articulation between high school and college courses.
- Meet monthly with K-14 workgroup to seek collaborations with the Kodiak Island Borough School District, Kodiak High School, Kodiak Island village schools, the US Coast Guard, Saint Herman's Seminary, Saint Innocent's Academy, and area "home schoolers".
- Collaborate with Saint Herman's Seminary as our educational partners regarding General Education Requirements and other courses pertinent to their student body.
- Continue to "bridge" from Kodiak High School's Future Nurses Club to Kodiak College Certified Nursing Assistants to the Associate of Applied Science Nursing degree as well as the UAA's Bachelor's degree so that

interested students can continue their education and training on the island in already-established learning communities, while also filling the need for qualified workers in the local clinics and hospitals.

- Increase web exposure and access to UAA for courses, other university-wide resources, and student-to-student social networking through blogs, e-portfolios, videoconferencing, and student showcase.
- Develop and provide regularly-scheduled comprehensive training for all Kodiak College employees (staff and faculty) regarding safety, emergency preparedness and wellness.
- Increase funding streams for scholarships and develop a richer funding from local sources such as the Kodiak Island Borough to enable more student scholarships (current \$76,000 per year has been a constant since 2006).
- Implement the 2008-10 Facilities Master Plan projects as approved
- Create additional “hands-on” courses and projects for vocational students; identify local needs for industrial and mechanical training and certification and provide them at Kodiak College.
- Refine, increase, and enhance student success initiatives: continue a pilot project which followed first year freshman, providing coaching of first year students, trained faculty advising, on-line and DVD student orientations, and Rural Access Coordinators.
- Formalize, refine and assess student recruiting from the Adult Basic Education and/or English Language Learning programs by planning and articulating efforts between ABE, The Learning Center, and Developmental Studies and 100 level and above courses. Revitalize outreach and collaboration to nontraditional students including alternative school students, private/parochial school students, village school students, students who are English language learners, and students schooled at home; maintain a Kodiak College representative to the Kodiak High School Advisory Council and retain a high school faculty member and a KHS student on the Kodiak College Advisory Council.

Economic Challenges

Transportation on and off Kodiak Island, some 258 miles southeast of Anchorage, is limited to sea or air – both of which are often unpredictable during frequent stormy weather. Approximately 70 miles of bad road hugs the northeastern-most rocky coast of the Island, serving Kodiak City, the US Coast Guard base and the village of Chiniak. Six additional village communities dot the remaining coastline. Commercial fishing, a once thriving industry, is now diminishing due in part to recent regulatory changes and the combination of high fuel prices and low seafood market prices. No single alternative industry has as yet risen to replace fishing, although some speculate that hospitality, tourism, fish aquaculture and fish processing may.

The May 2009 unemployment rate on the Island was 7.6%; June 2009 unemployment rate (the most recent data available) for Kodiak was 8.5% up from 5.4% at the same time last year, a significant increase.

Significant Changes in Results to be Delivered in FY2011

A number of significant changes listed in this section are based on contingent funding requested in the Board of Regents' approval process:

- Create a coordinated, seamless transition from high school to college that will attract and retain recent high school graduates. Sixteen sections of dual credit and tech prep courses in vocational-technical, CIOS, humanities, Business, Writing, and Psychology during AY 2007/08, including a summer session, generating 832 SCHs, or about 13.3% of the SCHs for the academic year. This can be attained through dual credit opportunities, innovative programming, academic, career, and financial aid advising, and instruction and advising options for students in the villages. A lack of usable college tech classroom space to teach welding and construction classes limits KoC's ability to expand offerings at this time.
- Increase the number of Kodiak College students enrolled in and completing certificate and/or degree programs through increased high-demand program offerings. Of eighteen graduates and certificate recipients in AY 2008/09, seven (38.9%) were in DOL designated high demand workforce areas.
- Increase the diversity of students, faculty and staff. Kodiak College has as a strategic direction to increase cultural and ethnic diversity of the student body to more closely match that of the general community. In AY 2001/02 25.2% of the student body were members of minority groups. By AY 2008/09 it was 31% (all unduplicated numbers).

Kodiak has requested an additional full time faculty position to coordinate Vocational and Technical Programs. Despite being staffed by adjunct faculty and a dedicated staff coordinator, this program area has grown from career specialty

certificates in welding and occupational safety to the associate's degree in Applied Science and Technology, with an emphasis on preparing students for careers in construction, welding and OSHA. Despite the limitations of the facilities, DC/Tech Prep student credit hours have increased from 72 in 2006 to 323 in 2009; Vocational course enrollment has more than tripled in the same time period, from 40 SCH in Fall, 2005 to SCH of 146 in Fall, 2008.

Major Component Accomplishments in 2009

- New faculty in both Computer Information and Office Systems (CIOS) and Education will bring much needed stability to those departments. These faculty will also provide recruitment for programs and trained advisors, both of which have languished in the absence of full time faculty. Development of a Technical Writing course rounds out the curriculum and further supports students and meets the needs of industry (DOL), and the community.
- Increased success of first time degree-seeking students due to targeted student advising and coaching through faculty training; development of effective new student orientations in varied formats; students were coached one-on-one by staff and faculty, showing marked improvement in GPA, persistence and attendance.
- For the third academic year, conducted Winter and Spring Teaching Forums, focused on student-centered instruction, taught by Full time faculty for all college and high school faculty.
- Conducted fourth Annual College Goal Sunday/FAFSA Frenzy to assist incoming freshman and nontraditional students with the federal financial aid application process; 37 participants were on-site in Kodiak, with students also attending in village sites with Rural Access Coordinators.
- Continued the Jump Start program for high school students and first-time freshman; providing over \$34,000 in tuition assistance using Borough funding for eligible first time college students.
- Kodiak faculty worked collaboratively to plan and develop a summer "Boot Camp" for faculty interested in teaching interdisciplinary courses across units to supplement curriculum for elementary and secondary teaching degrees in partnership with COE and BLS. The week long, AEIN grant funded format allowed faculty to develop distance courses to be delivered to students across the MAU from community campuses to be supported by local lab instruction.
- 100% of program evaluations completed in current cycle of Assessment of Student Learning process that included innovative processes for collecting evidence of student progress; completed modifications suggested by recommendations during previous cycle. All KoC assessment plans have been designated "exemplary".
- Hosted 65 fifth grade students from village and town elementary schools at Kodiak's first "I'm Going To College" event, with pre event postsecondary awareness lessons and research culminating in a field trip to the campus, a tour of the facilities, and "real" college classes taught by college faculty followed by lunch.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Kodiak College
Component Financial Summary**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,376.8 | 3,106.5 | 3,084.2 |
| 72000 Travel | 66.6 | 125.8 | 125.8 |
| 73000 Services | 797.2 | 617.4 | 659.2 |
| 74000 Commodities | 303.9 | 362.7 | 362.7 |
| 75000 Capital Outlay | 21.0 | 24.6 | 24.6 |
| 77000 Grants, Benefits | 39.0 | 72.5 | 72.5 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,604.5 | 4,309.5 | 4,329.0 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 8.8 | 273.3 | 275.8 |
| 1004 General Fund Receipts | 2,718.3 | 2,753.0 | 2,754.0 |
| 1007 Inter-Agency Receipts | 91.3 | 321.5 | 323.5 |
| 1048 University Restricted Receipts | 786.1 | 953.4 | 967.4 |
| 1174 UA Intra-Agency Transfers | 0.0 | 8.3 | 8.3 |
| Funding Totals | 3,604.5 | 4,309.5 | 4,329.0 |

**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 | 2,753.0 | 273.3 | 1,283.2 | 4,309.5 |
| Adjustments which will continue current level of service: | | | | |
| -U of A Adjusted Base Salary Increase-UA Staff and Adjuncts | 28.2 | 0.0 | 3.1 | 31.3 |
| -U of A Adjusted Base Salary Increase - AHECTE Grid Increase | 3.3 | 0.0 | 0.0 | 3.3 |
| -U of A Adjusted Base Salary Increase - AHECTE Step Increase | 8.9 | 0.0 | 0.0 | 8.9 |
| -U of A Adjusted Base Salary - FY10 Staff Benefit Reserve | -65.8 | 0.0 | 0.0 | -65.8 |
| Proposed budget increases: | | | | |
| -U of A Adjusted Base Non Personal Services Fixed Cost Increases | 17.5 | 2.5 | 8.9 | 28.9 |
| -U of A Adjusted Base Utility Cost Increases | 8.9 | 0.0 | 4.0 | 12.9 |
| FY2011 Governor | 2,754.0 | 275.8 | 1,299.2 | 4,329.0 |

**Kodiak College
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 30 | 30 | Annual Salaries | 1,562,970 |
| Part-time | 5 | 5 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 660,061 |
| | | | Labor Pool(s) | 989,700 |
| | | | <i>Less 4.00% Vacancy Factor</i> | <i>(128,531)</i> |
| Totals | 35 | 35 | Total Personal Services | 3,084,200 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|-----------|-----------|
| Admin Generalist 3 | 0 | 0 | 0 | 1 | 1 |
| Admin Specialist 1 | 0 | 0 | 0 | 1 | 1 |
| Admin Specialist 3 | 0 | 0 | 0 | 1 | 1 |
| Assistant Director | 0 | 0 | 0 | 1 | 1 |
| Assistant Professor | 0 | 0 | 0 | 12 | 12 |
| Associate Professor | 0 | 0 | 0 | 2 | 2 |
| Coordinator (Exempt) | 0 | 0 | 0 | 1 | 1 |
| Crafts & Trades III (CT3) | 0 | 0 | 0 | 1 | 1 |
| Custodian (Cust) | 0 | 0 | 0 | 1 | 1 |
| Director (Admin) | 0 | 0 | 0 | 1 | 1 |
| Fiscal Technician 2 | 0 | 0 | 0 | 2 | 2 |
| Fiscal Technician 3 | 0 | 0 | 0 | 1 | 1 |
| Human Resources Technician 2 | 0 | 0 | 0 | 1 | 1 |
| IS Net Technician 7 | 0 | 0 | 0 | 1 | 1 |
| Lab Assistant | 0 | 0 | 0 | 2 | 2 |
| Library Clerk | 0 | 0 | 0 | 1 | 1 |
| Library Technician 2 | 0 | 0 | 0 | 1 | 1 |
| Maintenance Serv Worker (MSW1) | 0 | 0 | 0 | 1 | 1 |
| Media Services Technician | 0 | 0 | 0 | 1 | 1 |
| Student Svcs Professional 1 | 0 | 0 | 0 | 1 | 1 |
| Student Svcs Technician 1 | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 35 | 35 |

Component Detail All Funds
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 2,376.8 | 3,095.3 | 3,095.3 | 3,106.5 | 3,084.2 | -22.3 | -0.7% |
| 72000 Travel | 66.6 | 121.8 | 121.8 | 125.8 | 125.8 | 0.0 | 0.0% |
| 73000 Services | 797.2 | 638.8 | 638.8 | 617.4 | 659.2 | 41.8 | 6.8% |
| 74000 Commodities | 303.9 | 353.1 | 353.1 | 362.7 | 362.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 21.0 | 25.5 | 25.5 | 24.6 | 24.6 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 39.0 | 75.0 | 75.0 | 72.5 | 72.5 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,604.5 | 4,309.5 | 4,309.5 | 4,309.5 | 4,329.0 | 19.5 | 0.5% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 8.8 | 273.3 | 273.3 | 273.3 | 275.8 | 2.5 | 0.9% |
| 1004 Gen Fund | 2,718.3 | 2,756.5 | 2,753.0 | 2,753.0 | 2,754.0 | 1.0 | 0.0% |
| 1007 I/A Rcpts | 91.3 | 321.5 | 321.5 | 321.5 | 323.5 | 2.0 | 0.6% |
| 1048 Univ Rcpt | 786.1 | 949.9 | 953.4 | 953.4 | 967.4 | 14.0 | 1.5% |
| 1174 UA I/A | 0.0 | 8.3 | 8.3 | 8.3 | 8.3 | 0.0 | 0.0% |
| General Funds | 2,718.3 | 2,756.5 | 2,753.0 | 2,753.0 | 2,754.0 | 1.0 | 0.0% |
| Federal Funds | 8.8 | 273.3 | 273.3 | 273.3 | 275.8 | 2.5 | 0.9% |
| Other Funds | 877.4 | 1,279.7 | 1,283.2 | 1,283.2 | 1,299.2 | 16.0 | 1.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 30 | 30 | 30 | 30 | 30 | 0 | 0.0% |
| Permanent Part Time | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

| 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 | | 4,309.5 | 3,095.3 | 121.8 | 638.8 | 353.1 | 25.5 | 75.0 | 0.0 | 30 | 5 | 0 |
| 1002 Fed Rcpts | | 273.3 | | | | | | | | | | |
| 1004 Gen Fund | | 2,756.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 321.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 949.9 | | | | | | | | | | |
| 1174 UA I/A | | 8.3 | | | | | | | | | | |
| 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: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 4,309.5 | 3,095.3 | 121.8 | 638.8 | 353.1 | 25.5 | 75.0 | 0.0 | 30 | 5 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 45-0-0021 Align Budget with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 11.2 | 4.0 | -21.4 | 9.6 | -0.9 | -2.5 | 0.0 | 0 | 0 | 0 |
| Transfers within Kodiak College that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010. | | | | | | | | | | | | |
| Subtotal | | 4,309.5 | 3,106.5 | 125.8 | 617.4 | 362.7 | 24.6 | 72.5 | 0.0 | 30 | 5 | 0 |
| ***** 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 |
| 1004 Gen Fund | | 28.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.1 | | | | | | | | | | |

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.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

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

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 | 28.9 | 0.0 | 0.0 | 28.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 2.5 | | | | | | | | | | |
| 1004 Gen Fund | 17.5 | | | | | | | | | | |
| 1007 I/A Rcpts | 2.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 6.9 | | | | | | | | | | |

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 Lake Buildings | 600.0 | | 600.0 |
| UAF CEX/CRCD 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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

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

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 (CRCDC) Lease Expense (279.4 GF)
 The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

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

U of A Adjusted Base Utility Cost Increases

| | Inc | 12.9 | 0.0 | 0.0 | 12.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | | 8.9 | | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.0 | | | | | | | | | | | |

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 1004 Gen Fund | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

This change record contains the component distribution of the 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 | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | 8.9 | 8.9 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

| | GF | NGF | Total |
|--------------------|----|-----|-------|
| Bargaining: | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------|-------------------|---------|-----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 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 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 | -65.8 | -65.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -65.8 | | | | | | | | | | |

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 |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 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 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 | 4,329.0 | 3,084.2 | 125.8 | 659.2 | 362.7 | 24.6 | 72.5 | 0.0 | 30 | 5 | 0 |

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

| 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 |
|---------|--------------------------------|-------------|--------------|-----------|----------|-----------|---------------|---------------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 54-0001 | Director (Admin) | FT | E | XX | Kodiak | | | Y | 109,562 | 0 | 0 | 30,896 | 140,458 | 140,458 |
| 54-0002 | Assistant Professor | FT | K | AA | Kodiak | | | Y | 52,955 | 0 | 0 | 17,157 | 70,112 | 70,112 |
| 54-0009 | Assistant Professor | FT | K | AA | Kodiak | | | Y | 28,844 | 0 | 0 | 9,345 | 38,189 | 38,189 |
| 54-0012 | Admin Generalist 3 | FT | C | XX | Kodiak | | | Y | 38,992 | 0 | 0 | 22,225 | 61,217 | 61,217 |
| 54-0014 | Human Resources Technician 2 | FT | C | XX | Kodiak | | | Y | 42,570 | 0 | 0 | 24,265 | 66,835 | 66,835 |
| 54-0015 | Fiscal Technician 3 | FT | C | XX | Kodiak | | | Y | 43,879 | 0 | 0 | 25,011 | 68,890 | 68,890 |
| 54-0030 | Assistant Professor | FT | K | AA | Kodiak | | | Y | 59,269 | 0 | 0 | 19,203 | 78,472 | 78,472 |
| 54-0032 | Library Technician 2 | FT | C | XX | Kodiak | | | Y | 35,653 | 0 | 0 | 20,322 | 55,975 | 55,975 |
| 54-0044 | Student Svcs Professional 1 | FT | C | XX | Kodiak | | | Y | 47,938 | 0 | 0 | 27,325 | 75,263 | 75,263 |
| 54-0061 | Crafts & Trades III (CT3) | FT | L | TC | Kodiak | | | Y | 58,568 | 0 | 0 | 31,510 | 90,078 | 90,078 |
| 54-0062 | Maintenance Serv Worker (MSW1) | FT | L | TC | Kodiak | | | Y | 20,781 | 0 | 0 | 11,180 | 31,961 | 31,961 |
| 54-0064 | Custodian (Cust) | PT | L | TC | Kodiak | | | Y | 12,194 | 0 | 0 | 6,560 | 18,754 | 18,754 |
| 54-0103 | Assistant Professor | FT | K | AA | Kodiak | | | Y | 51,895 | 0 | 0 | 16,814 | 68,709 | 68,709 |
| 54-0104 | Assistant Professor | FT | K | AA | Kodiak | | | Y | 62,791 | 0 | 0 | 20,344 | 83,135 | 83,135 |
| 54-0121 | Media Services Technician | FT | C | XX | Kodiak | | | Y | 66,354 | 0 | 0 | 37,822 | 104,176 | 104,176 |
| 54-0123 | Lab Assistant | PT | C | XX | Kodiak | | | Y | 8,642 | 0 | 0 | 4,926 | 13,568 | 13,568 |
| 54-0143 | IS Net Technician 7 | PT | C | XX | Kodiak | | | Y | 63,501 | 0 | 0 | 36,196 | 99,697 | 99,697 |
| 54-0145 | Assistant Professor | FT | K | AA | Kodiak | | | Y | 55,000 | 0 | 0 | 17,820 | 72,820 | 72,820 |
| 54-0147 | Assistant Professor | FT | K | AA | Kodiak | | | Y | 55,000 | 0 | 0 | 17,820 | 72,820 | |
| 54-0150 | Assistant Director | FT | X | XX | Kodiak | | | Y | 65,396 | 0 | 0 | 28,840 | 94,236 | 5,654 |
| 54-0152 | Associate Professor | FT | K | AA | Kodiak | | | Y | 40,000 | 0 | 0 | 12,960 | 52,960 | 3,178 |
| 54-0154 | Associate Professor | FT | K | AA | Kodiak | | | Y | 40,000 | 0 | 0 | 12,960 | 52,960 | |
| 54-0202 | Assistant Professor | FT | K | AA | Kodiak | | | Y | 63,951 | 0 | 0 | 20,720 | 84,671 | 84,671 |
| 54-0223 | Admin Specialist 1 | FT | C | XX | Kodiak | | | Y | 19,391 | 0 | 0 | 11,053 | 30,444 | 30,444 |
| 54-0225 | Admin Specialist 3 | FT | X | XX | Kodiak | | | Y | 43,494 | 0 | 0 | 19,181 | 62,675 | 62,675 |
| 54-0226 | Assistant Professor | FT | K | AA | Kodiak | | | Y | 59,931 | 0 | 0 | 19,418 | 79,349 | 79,349 |
| 54-0227 | Assistant Professor | FT | K | AA | Kodiak | | | Y | 29,085 | 0 | 0 | 9,424 | 38,509 | 38,509 |
| 54-0228 | Assistant Professor | FT | K | AA | Kodiak | | | Y | 65,169 | 0 | 0 | 21,115 | 86,284 | 86,284 |
| 54-0232 | Library Clerk | FT | C | XX | Kodiak | | | Y | 20,249 | 0 | 0 | 11,542 | 31,791 | 31,791 |
| 54-0252 | Student Svcs Technician 1 | FT | C | XX | Kodiak | | | Y | 30,095 | 0 | 0 | 17,154 | 47,249 | 47,249 |
| 54-0253 | Fiscal Technician 2 | FT | C | XX | Kodiak | | | Y | 38,992 | 0 | 0 | 22,225 | 61,217 | 61,217 |
| 54-0254 | Fiscal Technician 2 | FT | C | XX | Kodiak | | | Y | 38,992 | 0 | 0 | 22,225 | 61,217 | 61,217 |
| 54-0322 | Lab Assistant | PT | C | XX | Kodiak | | | Y | 8,315 | 0 | 0 | 4,740 | 13,055 | 13,055 |
| 54-0401 | Assistant Professor | FT | K | AA | Kodiak | | | Y | 67,964 | 0 | 0 | 22,020 | 89,984 | 89,984 |
| 54-0421 | Coordinator (Exempt) | PT | X | XX | Kodiak | | | Y | 17,558 | 0 | 0 | 7,743 | 25,301 | 25,301 |

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: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

| | | | | | |
|--------------------------------|------------------|------------|----------------|---|-----------|
| | Total | New | Deleted | Total Salary Costs: | 1,562,970 |
| | Positions | | | Total COLA: | 0 |
| Full Time Positions: | 30 | 0 | 0 | Total Premium Pay: | 0 |
| Part Time Positions: | 5 | 0 | 0 | Total Benefits: | 660,061 |
| Non Permanent | 0 | 0 | 0 | Total Postion Costs: | 2,223,031 |
| Positions: | | | | | |
| Positions in Component: | 35 | 0 | 0 | Plus Labor Pool Amounts: | 989,700 |
| | | | | Total Pre-Vacancy: | 3,212,731 |
| Total Component | 378.0 | | | Minus Vacancy Adjustment of | 128,531 |
| Months: | | | | 4.00%: | |
| | | | | Personal Services Line 100 (Post-Vacancy): | 3,084,200 |

| Funding Sources: | PCN | Labor Pool | Pre-Vacancy | Post-Vacancy |
|-------------------------------------|------------------|-------------------|--------------------|---------------------|
| | Funding | Funding | Totals | Totals |
| 1002 Federal Receipts | 0 | 8,096 | 8,096 | 7,772 |
| 1004 General Fund Receipts | 1,958,887 | 530,209 | 2,489,096 | 2,389,515 |
| 1048 University Restricted Receipts | 264,144 | 451,395 | 715,539 | 686,913 |
| Total UA Funding: | 2,223,031 | 989,700 | 3,212,731 | 3,084,200 |

| Labor Pool Benefit | Salary | Benefit | Benefit Cost | Pre-Vacancy | Post-Vacancy |
|----------------------------------|----------------|----------------|---------------------|-------------------------|-------------------------|
| | Amount | Percent | | Labor Pool Total | Labor Pool Total |
| Ext Temp > 6 Mths Class/Apt | 110,000 | 45.70% | 50,270 | 160,270 | 153,858 |
| Part Time Faculty | 392,500 | 9.20% | 36,110 | 428,610 | 411,463 |
| Salary Increase Request | -22,300 | 0.00% | 0 | -22,300 | -21,408 |
| Students | 250,000 | 0.00% | 0 | 250,000 | 239,998 |
| Temporary < 6 Mths Class/Apt | 160,000 | 8.20% | 13,120 | 173,120 | 166,194 |
| Total Labor Pool Amounts: | 890,200 | | 99,500 | 989,700 | 950,105 |

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.