

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

**University of Alaska  
Matanuska-Susitna College  
Component Budget Summary**

## Component: Matanuska-Susitna College

### Contribution to Department's Mission

Matanuska-Susitna College (MSC), an extended campus of the University of Alaska Anchorage, has two primary missions. First, the college serves the geographically and culturally diverse regions of the Matanuska-Susitna Valley, and second, as a college within the largest university in Alaska, it serves the people of the state and the nation. The mission of the college reflects a desire to build on the strengths of the history of the state, its diverse languages and cultures, and individual experiences of the students. MSC's goal is to reflect the past and to influence future directions of the cultural and academic life of the community and the state through an informed and academically rigorous curriculum. MSC's curriculum offers well-developed general education components, allows students to pursue individual interests, and offers a meaningful variety of certificate, associate, and baccalaureate degree programs. The college faculty and staff are dedicated to providing an atmosphere conducive to the free exchange of ideas and to the principles of academic freedom.

The college seeks to graduate students who welcome the challenges of living within the diversity of the world views and creative expressions; who think critically and act responsibly within these environments; who are prepared for the world of work; and who value close relationships between the college, their local communities, the State of Alaska, and the nation.

The College is also dedicated to providing excellent, life-long learning opportunities for all adults, including workforce development and community education offerings. The college's open enrollment policy, instructional methods dedicated to a variety of learning styles, and a comprehensive range of student services are essential to its missions.

### Core Services

- Offers certificates in:
  - -Architectural Drafting;
  - -Civil Drafting;
  - -Mechanical and Electrical Drafting;
  - -Structural Drafting;
  - -Computer and Networking Technology;
  - -Telecommunications and Electronics Systems;
  - -Office Technology;
  - -Refrigeration and Heating Technology.
- Offers Associate of Applied Science degrees in:
  - -Accounting;
  - -Architectural and Engineering Technology;
  - -Computer Information and Office Systems;
  - -Computer Systems Technology;
  - -Telecommunications Electronics and Computer Technology;
  - -Fire Service Administration;
  - -Human Services;
  - -Office Management and Technology;
  - -Refrigeration and Heating Technology;
  - -Small Business Administration;
  - -Associate of Arts degree in general education.

### Key Component Challenges

The parallel between the increase in Mat-Su valley population, college enrollments and MSC graduates continues to be a closely-watched issue. As the valley population increases as expected, MSC should also expect more interest in college education, resulting in more alumni.

The college continues to rely on the talents and expertise of adjunct faculty members in order to offer the broad range of curriculum available. MSC continually searches for qualified and experienced personnel to add value to programs. As

academic programs increase in scope and student enrollments, MSC is encouraged to request funding for full-time faculty as needed. To date, MSC has 25 full-time faculty members.

Additional classroom space requirements are a major issue which the College is addressing. MSC continues to investigate and develop hybrid course offerings which will free up classroom space and offer another learning format to students. However, not all learning is delivered best online, and it is understood that various learning styles require face-to-face format, especially with the more technical programs.

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

The Board of Regents is requesting funding for one faculty member for the renewable energy program to focus on renewable energy and technician training.

MSC has experienced a large change in the number of students needing and taking developmental courses. Additionally, the number of students moving from developmental to freshman level courses has increased the need for those courses as well. The largest growth has been in the math and sciences area. The increase in technical and engineering students has increased enrollments near their limits. Approximately 23% of MSC students are enrolled in the math and sciences.

An additional key challenge is the retention of first-time students, especially those who are underprepared. MSC has developed a new program call the Mat-Su College Survivor Series to give new students the tools they need for success. These not only include study and classroom skills, but things needed to make life easier outside class by reducing stress and tension. Many faculty and staff teach these once a week workshops.

MSC will be actively promoting degree completion programs, specifically the coursework that leads to UAA baccalaureate degrees. There is critical need for these program graduates, yet enrollments are not as strong as expected. The disconnect may be from a lack of promotion of these specific programs. The valley population recognizes MSC as a great '2-year' school, but does not realize the strong connections to 4-year degrees at UAA. Concerted efforts are beginning to inform the community of the new educational programs offered, how the programs have expanded, and the unique degree-completion opportunities that have been created over the past few years. The goal is to create more awareness-building that leads to stronger enrollment numbers and graduates.

MSC understands how critical student success is to the college, and recognizes how important it is to celebrate accomplishments. Some additional new projects include:

- Establishing a Phi Theta Kappa Honor Society for students.
- Holding a May event to congratulate scholarship winners, graduates, student leadership, faculty honors, etc. for the campus. An achievement reception that engages students, faculty and families.
- Initiating a MSC Family Campaign that will raise money for student scholarships.
- Developing an Alumni Association to tie our graduates, and local industry back to campus.
- Offering a one-on-one coaching program staffed by key college faculty.

### **Major Component Accomplishments in 2009**

- Year three for the Quick Start Program for developmental reading and writing students had its most successful year to date.
- Completed deployment of VoIP telephone system and toll-bypass with UAA and the UAA Community Campuses.
- Upgraded computing bandwidth to the campus.
- Expanded wireless capability for students and visitors.
- Replaced all interior signage and furniture giving the entire campus a new and revitalized look.
- Brought two new programs online, Paramedic and Veterinary Assisting. Work is progressing on Renewable Energy.
- Combined Learning Resource Center and Testing Center into the Testing and Learning Center and relocated the combined program to a central location.

### **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

**Matanuska-Susitna College  
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	6,282.5	6,493.8	6,475.9
72000 Travel	59.0	55.5	55.5
73000 Services	616.3	1,854.6	1,955.5
74000 Commodities	692.9	503.6	503.6
75000 Capital Outlay	111.1	235.1	235.1
77000 Grants, Benefits	26.5	27.0	27.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,788.3</b>	<b>9,169.6</b>	<b>9,252.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1.8	250.0	252.5
1004 General Fund Receipts	4,214.4	4,347.1	4,371.4
1007 Inter-Agency Receipts	0.0	113.3	122.3
1048 University Restricted Receipts	3,312.5	4,263.7	4,310.9
1151 Technical Vocational Education Program Account	93.2	180.0	180.0
1174 UA Intra-Agency Transfers	166.4	15.5	15.5
<b>Funding Totals</b>	<b>7,788.3</b>	<b>9,169.6</b>	<b>9,252.6</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>4,347.1</b>	<b>250.0</b>	<b>4,572.5</b>	<b>9,169.6</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	70.3	0.0	17.6	87.9
-U of A Adjusted Base Salary Increase - UA Student Assistant	5.0	0.0	0.5	5.5
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	5.3	0.0	0.6	5.9
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	14.1	0.0	1.5	15.6
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-132.8	0.0	0.0	-132.8
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	31.1	2.5	31.2	64.8
-U of A Adjusted Base Utility Cost Increases	31.3	0.0	4.8	36.1
<b>FY2011 Governor</b>	<b>4,371.4</b>	<b>252.5</b>	<b>4,628.7</b>	<b>9,252.6</b>

**Matanuska-Susitna College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	69	69	Annual Salaries	3,655,359
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,570,627
			Labor Pool(s)	1,520,058
			<i>Less 4.00% Vacancy Factor</i>	<i>(270,144)</i>
<b>Totals</b>	<b>71</b>	<b>71</b>	<b>Total Personal Services</b>	<b>6,475,900</b>

**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	2	2
Admin Generalist 4	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 4	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Assistant Professor	0	0	0	16	16
Associate Professor	0	0	0	8	8
Campus Services Generalist 3	1	0	0	0	1
Campus Services Printing 1	1	0	0	0	1
Communications Specialist 2	0	0	0	1	1
Communications Specialist 3	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 4	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
Instructor	0	0	0	3	3
IS Manager 1	0	0	0	1	1
IS Net Technician 6	0	0	0	2	2
IS Net Technician 7	0	0	0	1	1
Library Technician 3	0	0	0	5	5
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Professor	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	2	2
Student Svcs Professional 3	0	1	0	0	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Training & Development 1	0	0	0	1	1
<b>Totals</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>68</b>	<b>71</b>

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

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

	<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	6,282.5	6,531.5	6,531.5	6,493.8	6,475.9	-17.9	-0.3%
72000 Travel	59.0	44.4	44.4	55.5	55.5	0.0	0.0%
73000 Services	616.3	1,852.2	1,852.2	1,854.6	1,955.5	100.9	5.4%
74000 Commodities	692.9	658.8	658.8	503.6	503.6	0.0	0.0%
75000 Capital Outlay	111.1	54.7	54.7	235.1	235.1	0.0	0.0%
77000 Grants, Benefits	26.5	28.0	28.0	27.0	27.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,788.3</b>	<b>9,169.6</b>	<b>9,169.6</b>	<b>9,169.6</b>	<b>9,252.6</b>	<b>83.0</b>	<b>0.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1.8	250.0	250.0	250.0	252.5	2.5	1.0%
1004 Gen Fund	4,214.4	4,350.3	4,347.1	4,347.1	4,371.4	24.3	0.6%
1007 I/A Rcpts	0.0	113.3	113.3	113.3	122.3	9.0	7.9%
1048 Univ Rcpt	3,312.5	4,260.5	4,263.7	4,263.7	4,310.9	47.2	1.1%
1151 VoTech Ed	93.2	180.0	180.0	180.0	180.0	0.0	0.0%
1174 UA I/A	166.4	15.5	15.5	15.5	15.5	0.0	0.0%
<b>General Funds</b>	<b>4,214.4</b>	<b>4,350.3</b>	<b>4,347.1</b>	<b>4,347.1</b>	<b>4,371.4</b>	<b>24.3</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>1.8</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>252.5</b>	<b>2.5</b>	<b>1.0%</b>
<b>Other Funds</b>	<b>3,572.1</b>	<b>4,569.3</b>	<b>4,572.5</b>	<b>4,572.5</b>	<b>4,628.7</b>	<b>56.2</b>	<b>1.2%</b>
<b>Positions:</b>							
Permanent Full Time	69	69	69	69	69	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:** Matanuska-Susitna College (758)  
**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 *****												
<b>FY2010 Conference Committee</b>												
ConfCom		9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
1002 Fed Rcpts		250.0										
1004 Gen Fund		4,350.3										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		4,260.5										
1151 VoTech Ed		180.0										
1174 UA I/A		15.5										
<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		-3.2										
1048 Univ Rcpt		3.2										

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:** Matanuska-Susitna College (758)  
**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	
<b>Subtotal</b>		<b>9,169.6</b>	<b>6,531.5</b>	<b>44.4</b>	<b>1,852.2</b>	<b>658.8</b>	<b>54.7</b>	<b>28.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2010 Authorized To FY2010 Management Plan</b> *****												
<b>ADN 45-0-0021 Align Budget with Anticipated Expenditures</b>												
LIT		0.0	-37.7	11.1	2.4	-155.2	180.4	-1.0	0.0	0	0	0
Transfers within Matanuska Susitna College that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
<b>Subtotal</b>		<b>9,169.6</b>	<b>6,493.8</b>	<b>55.5</b>	<b>1,854.6</b>	<b>503.6</b>	<b>235.1</b>	<b>27.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****												
<b>U of A Adjusted Base Salary Increase-UA Staff and Adjuncts</b>												
SalAdj		87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										
1007 I/A Rcpts		7.0										
1048 Univ Rcpt		10.6										

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

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

**Component:** Matanuska-Susitna College (758)  
**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	

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	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
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
<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 UA Student Assistants portion of the UA Compensation Request.

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	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
--	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

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

**Component:** Matanuska-Susitna College (758)  
**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	
1002 Fed Rcpts		2.5										
1004 Gen Fund		31.1										
1007 I/A Rcpts		2.0										
1048 Univ Rcpt		29.2										

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
<b>Total Non-Personal Services Fixed Costs</b>	<b>3,307.8</b>	<b>6,719.8</b>	<b>10,027.6</b>

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

**Non-Personnel Services Fixed Cost Increases**

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference

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

**Component:** Matanuska-Susitna College (758)  
**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	

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	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3											
1048 Univ Rcpt		4.8											

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	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3											
1048 Univ Rcpt		0.6											

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
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			

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

**Component:** Matanuska-Susitna College (758)  
**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	
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	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.1											
1048 Univ Rcpt	1.5											

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

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

**Component:** Matanuska-Susitna College (758)  
**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	
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	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-132.8	-132.8	-132.8	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			

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

**Component:** Matanuska-Susitna College (758)  
**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
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.												
	<b>Totals</b>	<b>9,252.6</b>	<b>6,475.9</b>	<b>55.5</b>	<b>1,955.5</b>	<b>503.6</b>	<b>235.1</b>	<b>27.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>



**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2011 Governor (7749)  
**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

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
30-6775	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,800	0	0	23,726	77,526	38,763
58-0005	Administrative Management 1	FT	X	XX	Palmer	12.0		Y	54,091	0	0	23,854	77,945	38,973
58-0008	Human Resources Technician 2	FT	C	XX	Palmer	12.0		Y	35,784	0	0	20,397	56,181	56,181
58-0012	Fiscal Technician 1	FT	C	XX	Palmer	12.0		Y	39,472	0	0	22,499	61,971	61,971
58-0013	Fiscal Technician 2	PT	C	XX	Palmer	12.0		Y	41,457	0	0	23,630	65,087	65,087
58-0014	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	40,214	0	0	22,922	63,136	63,136
58-0015	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	41,872	0	0	23,867	65,739	65,739
58-0016	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	45,261	0	0	25,799	71,060	71,060
58-0017	Library Technician 3	FT	C	XX	Palmer	12.0		Y	36,810	0	0	20,982	57,792	57,792
58-0018	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	35,784	0	0	20,397	56,181	
58-0019	Campus Services Generalist 3	FT	C	XX	Anchorage	9.0		Y	32,707	0	0	18,643	51,350	
58-0020	Assistant Professor	FT	K	AA	Palmer	9.0		Y	56,925	0	0	18,444	75,369	75,369
58-0021	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	36,810	0	0	20,982	57,792	57,792
58-0031	Director (Admin)	FT	E	XX	Palmer	12.0		Y	113,600	0	0	32,035	145,635	145,635
58-0049	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	37,944	0	0	21,628	59,572	59,572
58-0106	Student Svcs Professional 1	FT	C	XX	Palmer	12.0		Y	39,057	0	0	22,262	61,319	61,319
58-0113	Student Svcs Technician 3	FT	C	XX	Palmer	12.0		Y	43,966	0	0	25,061	69,027	69,027
58-0119	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	37,944	0	0	21,628	59,572	59,572
58-0126	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Palmer	12.0		Y	76,391	0	0	33,688	110,079	110,079
58-0127	Associate Professor	FT	K	AA	Palmer	9.0		Y	58,218	0	0	18,863	77,081	38,541
58-0128	Assistant Professor	FT	K	AA	Palmer	9.0		Y	59,707	0	0	19,345	79,052	79,052
58-0129	Library Technician 3	FT	C	XX	Palmer	12.0		Y	45,276	0	0	25,807	71,083	71,083
58-0130	Library Technician 3	FT	C	XX	Palmer	12.0		Y	44,403	0	0	25,310	69,713	69,713
58-0131	Fiscal Technician 4	FT	C	XX	Palmer	12.0		Y	48,066	0	0	27,398	75,464	75,464
58-0132	Associate Professor	FT	K	AA	Palmer	9.0		Y	73,799	0	0	23,911	97,710	97,710
58-0133	Student Svcs Manager 1	FT	X	XX	Palmer	12.0		Y	50,971	0	0	22,478	73,449	73,449
58-0134	Assistant Professor	FT	K	AA	Palmer	9.0		Y	51,700	0	0	16,751	68,451	68,451
58-0135	Assistant Professor	FT	K	AA	Palmer	9.0		Y	53,170	0	0	17,227	70,397	70,397
58-0136	Assistant Professor	FT	K	AA	Palmer	9.0		Y	52,722	0	0	17,082	69,804	69,804
58-0137	Assistant Professor	FT	K	AA	Palmer	9.0		Y	48,489	0	0	15,710	64,199	64,199
58-0138	Instructor	FT	K	AA	Palmer	9.0		Y	47,867	0	0	15,509	63,376	63,376
58-0139	Assistant Professor	FT	K	AA	Palmer	9.0		Y	62,232	0	0	20,163	82,395	82,395

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: Matanuska-Susitna College (758)  
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
58-0140	Assistant Professor	FT	K	AA	Palmer	9.0		Y	71,254	0	0	23,086	94,340	94,340
58-0154	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	47,152	0	0	26,877	74,029	74,029
58-0156	Assistant Professor	FT	K	AA	Palmer	9.0		Y	61,934	0	0	20,067	82,001	82,001
58-0157	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	49,487	0	0	28,208	77,695	77,695
58-0176	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	53,087	0	0	30,260	83,347	83,347
58-0189	Associate Professor	FT	K	AA	Palmer	12.0		Y	78,125	0	0	25,313	103,438	51,719
58-0196	Library Technician 3	FT	C	XX	Palmer	12.0		Y	29,617	0	0	16,882	46,499	46,499
58-0241	Crafts & Trades II (CT2)	FT	L	TC	Palmer	12.0		Y	46,312	0	0	24,916	71,228	71,228
58-0243	Maint Service Worker IV (MSW4)	FT	L	TC	Palmer	12.0		Y	35,872	0	0	19,299	55,171	55,171
58-0245	Maint Service Workr III (MSW3)	FT	L	TC	Palmer	12.0		Y	31,863	0	0	17,142	49,005	49,005
58-0246	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	47,293	0	0	25,444	72,737	72,737
58-0247	Library Technician 3	FT	C	XX	Palmer	12.0		Y	40,214	0	0	22,922	63,136	63,136
58-0281	Assistant Professor	FT	K	AA	Palmer	9.0		Y	53,096	0	0	17,203	70,299	35,150
58-0284	Associate Professor	FT	K	AA	Palmer	9.0		Y	66,079	0	0	21,410	87,489	43,745
58-0290	Assistant Professor	FT	K	AA	Palmer	9.0		Y	60,000	0	0	19,440	79,440	7,944
58-0334	Associate Professor	FT	K	AA	Palmer	9.0		Y	54,509	0	0	17,661	72,170	36,085
58-0336	Associate Professor	FT	K	AA	Palmer	9.0		Y	57,277	0	0	18,558	75,835	75,835
58-0337	Assistant Professor	FT	K	AA	Palmer	9.0		Y	59,800	0	0	19,375	79,175	79,175
58-0340	Instructor	FT	K	AA	Palmer	9.0		Y	50,909	0	0	16,495	67,404	67,404
58-0345	Associate Professor	FT	K	AA	Palmer	9.0		Y	61,827	0	0	20,032	81,859	40,930
58-0349	Assistant Professor	FT	K	AA	Palmer	9.0		Y	65,753	0	0	21,304	87,057	43,529
58-0350	Assistant Professor	FT	K	AA	Palmer	9.0		Y	61,893	0	0	20,053	81,946	40,973
58-0351	Instructor	FT	K	AA	Palmer	9.0		Y	73,436	0	0	23,793	97,229	97,229
58-0352	Associate Professor	FT	K	AA	Palmer	9.0		Y	73,824	0	0	23,919	97,743	48,872
58-0353	Assistant Professor	FT	K	AA	Palmer	9.0		Y	95,586	0	0	30,970	126,556	63,278
58-0354	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	54,091	0	0	30,832	84,923	84,923
58-0358	IS Manager 1	FT	X	XX	Palmer	12.0		Y	64,499	0	0	28,444	92,943	92,943
58-0460	Student Svcs Technician 1	PT	C	XX	Palmer	12.0		Y	32,707	0	0	18,643	51,350	
58-0461	Student Svcs Professional 2	FT	C	XX	Palmer	9.0		Y	45,261	0	0	25,799	71,060	
58-0462	Assistant Professor	FT	K	AA	Palmer	9.0		Y	50,000	0	0	16,200	66,200	
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	48,066	0	0	27,398	75,464	75,464
58-0464	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	29,376	0	0	16,744	46,120	46,120
58-0465	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	22,797	0	0	12,994	35,791	35,791
58-0466	Training & Development 1	FT	C	XX	Palmer	12.0		Y	23,719	0	0	13,520	37,239	37,239
58-0467	Admin Specialist 2	FT	C	XX	Palmer	12.0		Y	50,206	0	0	28,617	78,823	78,823

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: Matanuska-Susitna College (758)  
RDU: University of Alaska Anchorage (235)

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
58-0468	Admin Specialist 4	FT	X	XX	Palmer	12.0		Y	54,091	0	0	23,854	77,945	77,945
58-0469	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	45,253	0	0	25,794	71,047	71,047
58-0470	Communications Specialist 2	FT	C	XX	Palmer	12.0		Y	27,170	0	0	15,487	42,657	42,657
58-0821	Professor	FT	K	AA	Palmer	9.0		Y	85,415	0	0	27,674	113,089	56,545

				Total Salary Costs:	3,655,359
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	1,570,627
				Total Position Costs:	5,225,986
				Plus Labor Pool Amounts:	1,520,058
				Total Pre-Vacancy:	6,746,044
				Minus Vacancy Adjustment of 4.00%:	270,144
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>6,475,900</b>

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	4,281,250	8,077	4,289,327	4,117,562
1007 Inter-Agency Receipts	0	83,890	83,890	80,531
1048 University Restricted Receipts	944,736	1,320,436	2,265,172	2,174,464
1151 Technical Vocational Education Program Account	0	107,655	107,655	103,344
<b>Total UA Funding:</b>	<b>5,225,986</b>	<b>1,520,058</b>	<b>6,746,044</b>	<b>6,475,900</b>

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	270,000	45.70%	123,390	393,390	377,637
Part Time Faculty	644,000	9.20%	59,248	703,248	675,087
Salary Increase Request	-17,900	0.00%	0	-17,900	-17,183
Students	160,000	0.00%	0	160,000	153,593
Temporary < 6 Mths Class/Apt	260,000	8.20%	21,320	281,320	270,055
<b>Total Labor Pool Amounts:</b>	<b>1,316,100</b>		<b>203,958</b>	<b>1,520,058</b>	<b>1,459,188</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.

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

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.