

State of Alaska FY2011 Governor's Operating Budget

University of Alaska College of Rural and Community Development Component Budget Summary

Component: College of Rural and Community Development

Contribution to Department's Mission

The College of Rural and Community Development (CRCD) provides academic and vocational education and outreach that promotes workforce preparation, economic development, life-long learning, and community development throughout Alaska, with an emphasis on Alaska Natives and underserved communities.

The Rural College is a special administrative unit of the College of Rural and Community Development (CRCD) Fairbanks campus. Due to the unique nature of the Rural College and its relationship to the other CRCD campuses and units, the Rural College provides overall administrative oversight and college wide support. The Rural College is technically not a degree granting entity. Due to CRCD's unique structure, the Rural College shares the same mission statement as CRCD.

Core Services

- Serves 160 communities through its five rural campuses as well as the Tanana Valley Campus (TVC).
- Consists of the following units:
 - -Department of Alaska Native and Rural Development;
 - -Center for Distance Education and Independent Learning;
 - -Health Programs;
 - -Rural Alaska Honors Institute;
 - -Rural Student Services;
 - -Distance Early Childhood Education;
 - -Department of Developmental Education.
- Provides academic and vocational education and outreach that promote workforce preparation, economic development, life-long learning, and community development through Alaska, with an emphasis on Alaska Natives and underserved communities.
- It is the center for support and development of distance delivery of education throughout the university.

Key Component Challenges

Health and Early Childhood Education Programs face budget constraints from dwindling and threatened grant funding for retention of program faculty and staff.

Rural College programs and units continue to experience substantial growth. Funding currently being used to lease additional facilities is expensive. Planning efforts need to be included in the six-year capital plan for new facilities.

Continued funding support for the additional developmental math faculty position recruited for in FY09.

Significant Changes in Results to be Delivered in FY2011

The FY11 operating budget request includes general fund support for Rural College Health Programs in the amount of \$40.8K for a Rural Human Services (RHS) faculty position. The RHS program reaches the members of our most remote Alaskan rural communities by educating their natural healers. Only half of the position was funded in FY10 and this will replace the other half currently on soft funding.

The budget also includes general fund support for lease expenses for the Dept. of Alaska Native and Rural Development (DANRD) and Health Programs (HP). 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.

Major Component Accomplishments in 2009

Teaching, research and public service:

Developmental Education mandatory placement implementation is realizing more accurate student placement and higher

retention rates in appropriate courses with an overall increase of 10%.

Center for Distance Education (CDE) had an enrollment increase of 12.7%. This was mainly due to the overall students need for more flexible course offerings and 24/7 access learning environment, to include the addition of more core required courses.

Faculty, student and staff awards, competencies, regional/national/international recognition:

Kay Thomas, Dept. of Alaska Native and Rural Development, received the 2009 “Dennis Demmert Award.” Students nominate faculty and staff for the award in recognition of their efforts on behalf of Alaska Native academic achievement at UAF.

Statutory and Regulatory Authority

No statutes and regulations

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

**College of Rural and Community Development
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,778.0	7,963.8	8,089.9
72000 Travel	744.6	504.8	504.8
73000 Services	1,912.6	3,489.8	3,505.4
74000 Commodities	1,118.9	1,119.3	1,119.3
75000 Capital Outlay	71.5	0.0	0.0
77000 Grants, Benefits	314.9	311.6	311.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,940.5	13,389.3	13,531.0
Funding Sources:			
1002 Federal Receipts	844.3	1,509.2	1,522.8
1004 General Fund Receipts	4,613.7	5,403.2	5,477.5
1007 Inter-Agency Receipts	76.3	576.7	623.1
1048 University Restricted Receipts	5,839.5	5,502.3	5,509.7
1151 Technical Vocational Education Program Account	280.6	115.0	115.0
1174 UA Intra-Agency Transfers	286.1	282.9	282.9
Funding Totals	11,940.5	13,389.3	13,531.0

**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	5,403.2	1,509.2	6,476.9	13,389.3
Adjustments which will continue current level of service:				
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	144.3	0.0	36.1	180.4
-U of A Adjusted Base Salary Increase - UA Student Assistant	1.3	0.0	0.1	1.4
-U of A Adjusted Base Salary Increase - UNAC Across The Board	18.1	5.6	6.5	30.2
-U of A Adjusted Base Salary Increase - UNAC Market Increase	5.2	3.0	0.5	8.7
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-94.6	0.0	0.0	-94.6
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	5.0	10.6	15.6
FY2011 Governor	5,477.5	1,522.8	6,530.7	13,531.0

**College of Rural and Community Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	88	88	Annual Salaries	4,998,413
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,097,984
			Labor Pool(s)	1,330,388
			<i>Less 4.00% Vacancy Factor</i>	<i>(336,885)</i>
Totals	92	92	Total Personal Services	8,089,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	0	4	0	1	5
Admin Generalist 3	0	8	0	0	8
Admin Generalist 4	1	1	0	0	2
Admin Specialist 1	0	1	0	0	1
Admin Specialist 2	0	2	0	0	2
Admin Specialist 3	0	2	0	0	2
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	1	0	0	1
Administrative Assistant	0	1	0	0	1
Administrative Management 1	0	2	0	0	2
Administrative Management 4	0	2	0	0	2
Assistant Professor	0	9	0	1	10
Associate Professor	0	5	0	2	7
Campus Services Retail 2	0	2	0	0	2
Campus Services Retail 4 (NE)	0	1	0	0	1
Clinical Asst Professor	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Director (Admin)	1	1	0	0	2
Fiscal Manager 3	1	0	0	0	1
Fiscal Professional 1	1	0	0	0	1
Fiscal Professional 3	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	0	1	0	0	1
Instructional Designer 2	0	2	0	0	2
Instructional Designer 3	1	3	0	0	4
Instructional Designer 4	0	2	0	0	2
Instructor	0	2	0	0	2
IS Manager 1	0	1	0	0	1
Professor	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Student Svcs Professional 2	0	2	0	0	2
Student Svcs Professional 3	0	8	0	0	8
Student Svcs Technician 2	0	1	0	0	1
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	9	0	0	9
Vice Chancellor (Academic)	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	5	83	0	4	92

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,778.0	7,621.3	7,621.3	7,963.8	8,089.9	126.1	1.6%
72000 Travel	744.6	589.9	589.9	504.8	504.8	0.0	0.0%
73000 Services	1,912.6	3,821.7	3,821.7	3,489.8	3,505.4	15.6	0.4%
74000 Commodities	1,118.9	927.6	927.6	1,119.3	1,119.3	0.0	0.0%
75000 Capital Outlay	71.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	314.9	278.5	278.5	311.6	311.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,940.5	13,239.0	13,239.0	13,389.3	13,531.0	141.7	1.1%
Fund Sources:							
1002 Fed Rcpts	844.3	1,899.5	1,899.5	1,509.2	1,522.8	13.6	0.9%
1004 Gen Fund	4,613.7	4,872.0	4,862.6	5,403.2	5,477.5	74.3	1.4%
1007 I/A Rcpts	76.3	576.7	576.7	576.7	623.1	46.4	8.0%
1048 Univ Rcpt	5,839.5	5,492.9	5,502.3	5,502.3	5,509.7	7.4	0.1%
1151 VoTech Ed	280.6	115.0	115.0	115.0	115.0	0.0	0.0%
1174 UA I/A	286.1	282.9	282.9	282.9	282.9	0.0	0.0%
General Funds	4,613.7	4,872.0	4,862.6	5,403.2	5,477.5	74.3	1.4%
Federal Funds	844.3	1,899.5	1,899.5	1,509.2	1,522.8	13.6	0.9%
Other Funds	6,482.5	6,467.5	6,476.9	6,476.9	6,530.7	53.8	0.8%
Positions:							
Permanent Full Time	88	88	88	88	88	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
1002 Fed Rcpts		1,899.5										
1004 Gen Fund		4,872.0										
1007 I/A Rcpts		576.7										
1048 Univ Rcpt		5,492.9										
1151 VoTech Ed		115.0										
1174 UA I/A		282.9										
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		-9.4										
1048 Univ Rcpt		9.4										

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: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0015 UACC Transfers Between Allocations												
Trin		540.6	342.5	0.0	0.0	191.7	0.0	6.4	0.0	0	0	0
1004 Gen Fund		540.6										
Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Cooperative Extension Service: FED (211.7)												
Bristol Bay Campus: FED 148.2, GF (42.4)												
Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2)												
Interior Campus: FED 390.3, GF (113.2)												
Kuskokwim Campus: GF (334.8)												
Northwest Campus: UAR (9.5)												
College of Rural and Community Dev: GF 540.6, FED (390.3)												
ADN 45-0-0015 UACC Transfers Between Allocations												
Trout		-390.3	0.0	-58.4	-331.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-390.3										
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	0.0	-26.7	0.0	0.0	0.0	26.7	0.0	0	0	0
Transfers within the College of Rural and Community Development that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		13,389.3	7,963.8	504.8	3,489.8	1,119.3	0.0	311.6	0.0	88	4	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

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 Management Plan To FY2011 Governor *****

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

SalAdj	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	144.3											
1007 I/A Rcpts	36.0											
1048 Univ Rcpt	0.1											

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.

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	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3											
1048 Univ Rcpt	0.1											

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

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
			GF	NGF							PFT	PPT	
Bargaining:					Total								
AK Higher Ed. Crafts and Trades Employees (AHECTE):													
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics Faculty (UNAC):													
Across-the-Board Increase			1,826.7	2,125.6	3,952.3								
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10													
Non Bargaining:													
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)								
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6								
This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.													
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	15.6	0.0		0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0											
1007 I/A Rcpts		10.0											
1048 Univ Rcpt		0.6											
The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:													
			GF	NGF	Total								
Facilities Maintenance and Repair Requirement			1,516.4	1,516.4	3,032.7								
SW Network Infrastructure/Connectivity			652.0		652.0								
UAF Athletics Travel			260.0	135.0	395.0								
Leased Space:													
UAA Diplomacy, Engineering and University													
Lake Buildings			600.0		600.0								
UAF CEX/CRCD Leased Space			279.4		279.4								

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

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	
Other Fixed Costs			5,068.5	5,068.5								
Total Non-Personal Services Fixed Costs		3,307.8	6,719.8	10,027.6								

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

Non-Personnel Services Fixed Cost Increases

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

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

- IT Contractual/Network (652.0 GF)

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

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

- Athletics Travel (260.0 GF) (135.0 NGF)

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

- UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

- UAF Cooperative Extension/College of Rural and Community Development (CRCDC) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

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 Salary Increase - UNAC Across The Board Increase

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	SalAdj	5.6	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
1007 I/A Rcpts		0.4										
1048 Univ Rcpt		6.1										

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
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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 UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

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	

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.0											
1004 Gen Fund	5.2											
1048 Univ Rcpt	0.5											

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

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
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 UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

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																																																																								
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1004 Gen Fund	SalAdj	-94.6	-94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0																																																																								
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<p>This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.</p> <p>The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.</p> <p>UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.</p>																																																																																				
Totals		13,531.0	8,089.9	504.8	3,505.4	1,119.3	0.0	311.6	0.0	88	4	0																																																																								

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: College of Rural and Community Development (956)
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
20-0707	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	52,873	0	0	30,138	83,011	
20-1755	Instructional Designer 2	PT	C	XX	Fairbanks	12.0		Y	49,273	0	0	28,086	77,359	70,165
20-1790	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	46,977	0	0	26,777	73,754	59,003
20-1835	Associate Professor	FT	T	IT	Kotzebue	9.0		Y	84,912	0	0	27,087	111,999	
20-1891	Assistant Professor	FT	T	IT	Bethel	9.0		Y	58,187	0	0	18,562	76,749	61,399
20-1950	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	80,600	0	0	22,729	103,329	
20-1951	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	24,426	0	0	13,923	38,349	33,977
20-1981	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	63,699	0	0	20,320	84,019	76,205
20-1996	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	34,560	0	0	19,699	54,259	51,101
20-2006	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	58,887	0	0	25,969	84,856	76,964
20-7185	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	55,481	0	0	24,467	79,948	79,948
20-8701	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	50,781	0	0	28,945	79,726	79,726
20-8920	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	79,092	0	0	34,880	113,972	113,972
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	49,286	0	0	21,735	71,021	71,021
20-8990	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	41,992	0	0	18,518	60,510	54,459
20-8995	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	57,032	0	0	25,151	82,183	82,183
20-9091	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,680	0	0	20,908	57,588	57,588
21-3940	Campus Services Retail 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	45,075	0	0	25,693	70,768	70,768
24-0256	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	102,695	0	0	32,760	135,455	
24-0812	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	63,635	0	0	20,618	84,253	84,253
24-0814	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	65,966	0	0	21,043	87,009	87,009
24-0823	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	26,530	0	0	8,463	34,993	34,993
24-0844	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	55,361	0	0	17,937	73,298	
24-0845	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	55,401	0	0	17,950	73,351	
24-0846	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,775	0	0	28,372	78,147	
24-0847	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,877	0	0	25,965	84,842	
24-0848	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,363	0	0	24,717	68,080	
24-0849	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,982	0	0	22,220	61,202	
24-0851	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	66,240	0	0	29,212	95,452	
24-0852	Instructor	FT	K	AA	Fairbanks	9.0		Y	49,870	0	0	16,158	66,028	
24-0879	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	54,432	0	0	17,636	72,068	36,034
24-0907	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	34,632	0	0	11,221	45,853	12,655
24-0908	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	52,275	0	0	23,053	75,328	17,476

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: College of Rural and Community Development (956)
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
24-0909	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,481	0	0	24,467	79,948	18,548
24-0910	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	26,735	0	0	15,239	41,974	9,738
24-0911	Professor	FT	T	IT	Fairbanks	2.0	**	Y	10,711	0	0	3,417	14,128	3,278
24-0912	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	54,938	0	0	31,315	86,253	20,011
24-0913	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	32,577	0	0	18,569	51,146	19,129
24-0914	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	40,062	0	0	22,835	62,897	23,524
24-0915	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	64,257	0	0	28,337	92,594	92,594
24-0916	Administrative Assistant	FT	C	XX	Fairbanks	12.0		Y	14,324	0	0	8,165	22,489	22,489
24-0974	Admin Generalist 1	FT	C	XX	Fairbanks	9.0		Y	30,421	0	0	17,340	47,761	
24-0975	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	56,612	0	0	18,342	74,954	
24-0976	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	49,297	0	0	21,740	71,037	
24-0977	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	89,498	0	0	39,469	128,967	128,967
24-0978	Instructional Designer 2	FT	C	XX	Fairbanks	12.0		Y	45,075	0	0	25,693	70,768	
24-0979	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,339	0	0	26,983	74,322	
24-0992	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	56,915	0	0	18,156	75,071	75,071
25-0366	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	57,111	0	0	32,553	89,664	89,664
25-0685	IS Manager 1	FT	X	XX	Fairbanks	12.0		Y	68,876	0	0	30,374	99,250	99,250
25-0805	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	49,775	0	0	28,372	78,147	78,147
25-1075	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	37,793	0	0	21,542	59,335	59,335
25-1202	Instructional Designer 4	FT	X	XX	Fairbanks	12.0		Y	68,224	0	0	30,087	98,311	
25-1525	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	42,494	0	0	24,222	66,716	66,716
27-0004	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	50,781	0	0	22,394	73,175	73,175
27-0158	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	56,079	0	0	31,965	88,044	79,856
27-0159	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	89,336	0	0	25,193	114,529	85,897
27-0161	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	72,768	0	0	23,577	96,345	96,345
27-0163	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	44,569	0	0	25,404	69,973	63,466
27-0209	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	56,612	0	0	18,342	74,954	
27-0617	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	24,437	0	0	13,929	38,366	38,366
27-0913	Assistant To (Nonexempt)	FT	C	XX	Nome	1.0	*	Y	2,000	0	0	1,140	3,140	3,140
28-0221	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	53,933	0	0	30,742	84,675	
28-0223	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,798	0	0	24,965	68,763	68,763
28-0232	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,363	0	0	24,717	68,080	
28-0251	Vice Chancellor (Academic)	FT	E	XX	Fairbanks	12.0		Y	114,701	0	0	32,346	147,047	147,047

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
28-0257	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,522	0	0	18,538	51,060	33,158
28-0259	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	83,903	0	0	37,001	120,904	120,904
28-0261	Associate Professor	FT	K	AA	Mcgrath	9.0		Y	68,762	0	0	22,279	91,041	82,574
28-0503	Instructor	FT	K	AA	Fairbanks	9.0		Y	67,753	0	0	21,952	89,705	89,705
28-0513	Professor	PT	K	AA	Fairbanks	3.0	*	Y	33,555	0	0	10,872	44,427	44,427
28-0568	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	61,516	0	0	19,931	81,447	54,333
92-0599	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	52,603	0	0	16,780	69,383	
92-0861	Administrative Management 4	FT	X	XX	Fairbanks	9.0		Y	74,579	0	0	32,889	107,468	80,601
92-0865	Instructional Designer 4	FT	X	XX	Fairbanks	9.0		Y	52,992	0	0	23,369	76,361	76,361
92-0866	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	52,547	0	0	23,173	75,720	
92-0867	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	51,788	0	0	16,779	68,567	68,567
92-0868	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	24,915	0	0	8,072	32,987	32,987
92-0874	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	65,431	0	0	18,452	83,883	
92-4256	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	43,479	0	0	19,174	62,653	
92-4260	Director (Academic)	FT	E	XX	Fairbanks	9.0		Y	83,616	0	0	23,580	107,196	107,196
92-4266	Admin Specialist 4	FT	X	XX	Fairbanks	9.0		Y	54,902	0	0	24,212	79,114	
92-4270	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,204	0	0	19,506	79,710	
92-4293	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	43,110	0	0	13,968	57,078	
92-4296	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	50,315	0	0	16,302	66,617	
92-4641	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	39,429	0	0	17,388	56,817	
92-4645	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	18,330	0	0	10,448	28,778	
92-4646	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	43,363	0	0	24,717	68,080	
92-4647	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	55,487	0	0	24,470	79,957	79,957
92-4678	Term Asst Professor	FT	N	XX	Fairbanks	5.0	**	Y	53,270	0	0	15,022	68,292	64,877
92-5255	Term Asst Professor	FT	T	IT	Fairbanks	5.0	*	Y	60,943	0	0	19,441	80,384	80,384
92-5262	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	45,200	0	0	14,645	59,845	
92-5268	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	26,096	0	0	8,455	34,551	
92-5273	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	39,608	0	0	17,467	57,075	11,415
92-5278	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	54,877	0	0	17,780	72,657	
92-5284	Administrative Management 1	FT	X	XX	Fairbanks	9.0		Y	64,579	0	0	28,479	93,058	93,058

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

	Total	New	Deleted	Total Salary Costs:	4,998,413
	Positions			Total COLA:	0
Full Time Positions:	88	0	0	Total Premium Pay:	0
Part Time Positions:	4	0	0	Total Benefits:	2,097,984
Non Permanent	0	0	0	Total Postion Costs:	7,096,397
Positions:					
Positions in Component:	92	0	0	Plus Labor Pool Amounts:	1,330,387
				Total Pre-Vacancy:	8,426,784
Total Component	981.0			Minus Vacancy Adjustment of	336,885
Months:				4.00%:	
				Personal Services Line 100 (Post-Vacancy):	8,089,899

Funding Sources:	PCN	Labor Pool	Pre-Vacancy	Post-Vacancy
	Funding	Funding	Totals	Totals
1002 Federal Receipts	672,335	133,828	806,162	773,934
1004 General Fund Receipts	3,893,919	705,380	4,599,300	4,415,430
1007 Inter-Agency Receipts	465,846	36,549	502,394	482,309
1048 University Restricted Receipts	2,064,297	454,631	2,518,929	2,418,227
Total UA Funding:	7,096,397	1,330,388	8,426,785	8,089,900

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	300,000	45.70%	137,100	437,100	419,626
Part Time Faculty	339,000	9.20%	31,188	370,188	355,389
Salary Increase Request	126,100	0.00%	0	126,100	121,059
Students	126,500	0.00%	0	126,500	121,443
Temporary < 6 Mths Class/Apt	250,000	8.20%	20,500	270,500	259,686
Total Labor Pool Amounts:	1,141,600		188,788	1,330,388	1,277,202

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.