

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

**University of Alaska
Prince William Sound Community College
Component Budget Summary**

Component: Prince William Sound Community College

Contribution to Department's Mission

Prince William Sound Community College (PWSCC) offers accessible and affordable education to students of all ages, races, cultures, economic levels, and previous educational experience. As a public, comprehensive community college, this multi-campus institution offers lower division college transfer, occupational, technical, basic skills, wellness, cultural, and community education programs. Partnerships with business, industry, educational institutions, and public sector agencies provide training opportunities for the local work forces and promote economic development. Through effective teaching and supportive student services, Prince William Sound Community College prepares students for success as individuals, members of a democratic society, and citizens of a rapidly changing world.

Vision Statement - Prince William Sound Community College is a learning-centered institution committed to academic excellence and to creating a vibrant community of life-long learners.

Core Values - The Community College core values are accountability, community service, diversity, economic development, integrity, quality and responsiveness.

Core Services

- PWSCC is the only independently accredited Community College in the University of Alaska statewide system by the Northwest Commission on Colleges and Universities.
- Offers two-year Associate of Arts and Associate of Applied studies degrees and one-year certificate programs.
- Provides four-year degree opportunities through partnership with the University of Alaska Anchorage and the University of Alaska Southeast.
- Offers a wide spectrum of higher education options and services for its students and the communities in its service area , including:
 - -Adult Basic Education;
 - -English as a Second Language;
 - -Safety Management;
 - -Oil Spill Response Training.
- Provides services in financial aid assistance, academic advising and career counseling allowing students to obtain a well-rounded higher education, prepare for better jobs in Alaska, and participate in lifelong learning.
- Provides student housing for full-time degree-seeking students.
- Provides industrial training and logistical support to Industry which is both regulatory and self-directed and is a major training provider for Alyeska Pipeline Service Company terminal employees located in Valdez.
- Provides cardio and weight training opportunities for students and the local community through the Wellness Center which is supported each year with a grant from Alyeska Pipeline Service Company.

Key Component Challenges

Major issues for the upcoming year are:

- Implementing a statewide recruiting plan for full time students. Increase retention strategies. The completion of a revised Strategic Enrollment Management plan.
- To continue to apply for and secure grant funding to support the annual Last Frontier Theatre Conference.
- To continue a two year degree program, Associate of Fine Arts with a major in Theatre supporting the annual Theatre Conference
- Continue to implement strategies to increase usage of the consortium library by outreach sites, faculty and students.
- Continue to implement Institutional and Educational Assessment activities as part of the NWCCU accreditation process.

- Secure capital funding for the renovation and remodeling of the Student Center and Wellness Center at the main campus in Valdez.
- To secure funding for a 100 seat lecture hall for academic use and industrial training, designed to be used in flexible ways, with dividers and sound control.
- To reduce energy cost. Increased energy cost with fuel and electrical at all three campuses has been and continues to be a major challenge.
- To secure funding for the development of a two year degree program in Outdoor Leadership on the main campus in Valdez.
- The College received a Title III grant qualifying as an Alaska Native Serving Institution (ANSI). This grant is providing funding for a two year nursing program in Valdez.
- To secure funding for a full time faculty member to teach the Industrial Technology program in the emphasis area of Millwright.

Significant Changes in Results to be Delivered in FY2011

Continue to build cooperation and collaboration with area businesses and industries to improve the College's comprehensive training and workforce development programs that enhance educational opportunities and meet the training needs of local businesses, students, and the residents of Valdez, Cordova, and the Copper River Basin area.

To develop a long range campus facilities master plan for the institution that involves the faculty, staff, and the College Council. This is scheduled for completion in the fall of 2009.

The College implemented a two year nursing program with the University of Alaska Anchorage Science degree to meet the educational and workforce development needs of Alaska, integrating recommendations from the institutional assessment process.

Continue to develop and expand distance delivery of programs and classes on all three campuses through interactive Video Conferencing delivery.

Continue to support economic development activities beneficial to communities through a local Prince William Sound Economic Development group that meets twice a month on the PWSCC main campus. In addition, the Community College works closely with the Valdez Convention and Visitors Bureau to promote activities in the Valdez area.

Continue to ensure CAPRA's primary goal of increasing successful course completion by students with documented disabilities following the completion of the grant in Fall of 2008. PWSCC offered training and support to faculty by offering workshops which offered support from UAA DSS personnel, instructional strategies i.e. Universal Design and support in delivering multi-modal presentations. The CAPRA grant has helped support and encourage community outreach projects in the city of Valdez, AK that provided awareness and advocacy concerning disability support services. As the CAPRA grant came to a close the Valdez campus was given an assistive technology kit to help keep the awareness and sustainability of the CAPRA grant on campus. The Assistive technology kits contain many software and hardware components geared towards helping students with documented disabilities.

Continue to seek and achieve financial support from the communities the College serves, Valdez, Cordova and Glennallen.

Continue to explore areas for additional classroom and office space on all three PWSCC campuses. The increased technology and distance delivery equipment has caused classrooms to be limited in capacity.

Continue to work with the Valdez City Schools, Cordova and Copper River School Districts to increase the programs such as dual credit classes, tech-prep program, the Wheels of Learning program, and the School to Work Program in an effort to achieve a seamless educational system for the students of Valdez.

Continue to provide to Valdez High School students and parents information about college life and financial aid through

college educational seminars.

Continue to develop the Community Wellness Program to better the quality of life for all citizens of Valdez. Increase the number of educational lectures on wellness topics to the community.

Continue the baccalaureate level degree programs and continue to develop and pursue the approval and implementation of certificate and degree programs beneficial to the community.

Continue to sponsor, promote and facilitate cultural events for the communities in the service area such as the Annual Last Frontier Theatre Conference, Alaska Theater of Youth workshop, cinema opportunities, assistance with educational activities at area high schools, assistance to the Valdez Arts Council, assistance to the winter carnival, in addition to assist with Gold Rush activities and assistance with the annual health and job fairs.

Continue to provide community education classes in all three campuses to the citizens of the areas the college serves by recruiting local expertise in teaching, special talent and skills.

Major Component Accomplishments in 2009

The Training Department at PWSCC continues a partnership with the University of Alaska Corporate Programs since its inception in 1999 to provide safety and regulatory training needs of the region's largest employer Alyeska Pipeline Service Company. In addition to HAZWOPER training for all Alyeska employees in Valdez, PWSCC coordinates the delivery of training to 1000 fishing vessel crew contracted for oil spill response. The Department has established a broader client base for regulatory training, including Copper Valley Electric, Copper Valley Telephone and the City of Valdez. The Department continues to expand its regional offerings of regulatory training recently partnering with the Copper River Native Association providing its members with HAWZOPER training. A continuing theme of the Training Department is to explore the needs of the community and surrounding area as they relate to workforce and economic development training programs and provided any needed assistance. PWSCC has also developed new workforce and economic development training programs and expanded the range of services to include design of training and qualification programs.

The local City of Valdez City Council approved an increase in the annual funding to the College. The funding increased from \$634,731 to \$700,000. The local support by the City of Valdez is more than any single two year campus receives.

The Community College received USDA funds of approximately \$200,000 that will be used to support a multidisciplinary approach to problem-focused service learning projects in each of the communities served by PWSCC. In Year One, projects will focus on the needs of local food banks (food supply and storage, limited hours of operation, outreach, nutrition education of clients, for-profit/non-profit cooperation, fundraising, etc.). The Year Two focus, should the pilot project be successful, will be developed based on specific community issues related to food, nutrition, conservation, or renewable resources. This project is aimed at increasing student awareness of food issues in their communities, as well as the active development of solutions to these issues.

PWSCC received a federal grant of approximately 4 million dollars to be used over the next two years to make improvements to the student housing facilities. These improvements will address energy efficiencies, plumbing and electrical needs and safety and security needs. The project has completed the design and development phase and will starting renovation this fall with the completion by fall 2010.

PWSCC has the largest number of Alaska Native students of any campus outside Anchorage. Alaska Native students constitute for 12% of the overall student population.

The 17th Annual Last Frontier Theatre Conference in Valdez was a huge success. The conference attendance continued to grow with over 350 full registrants and hundreds who attended the evening performances. The event attracted attendees from as far away as New Zealand. On the response form, the conference participants rated the instructors as the best ever.

The two year nursing program in conjunction with the University of Alaska Anchorage began in January 2008. The science and Nursing labs were completed also in the spring of 2008 and cost approximately \$625,000. In addition the College hired a full time faculty member to support the Nursing program. The first cohort of nursing students will graduate in December of 2009.

The College upgraded all major classrooms with energy efficient lighting to provide reduced energy cost and an improved learning environment for students. This was completed over the holiday break between semesters with a cost of approximately \$100,000.

The 17th annual student scholarship fundraiser raised a record \$42,000 plus was generated for student scholarships to attend PWSCC. The event included a live and silent auction and a sit down dinner with over 250 people in attendance.

The College looked at student attainment in the last ten years of all degree and non-degree seeking students. The results were that 92% of the students had either met or made progress toward their learning goal.

The College went to all green chemicals for custodial and janitorial use. In addition all recycled paper products and converted to eco friendly food utensils and paper products in the Campus Shoppe as part of increased sustainability efforts. In addition the Community College established a sustainability community representing all three PWSCC campuses.

The College partnered with local utility Copper Valley Electric Association on a grant to deliver technology services to the Village of Tatitlek. This project has begun and service will be available in October 2009.

The College expanded technology services to include Slana in 2008-2009. The College now has five additional wired- in sites with services and students enrolled in Kenny Lake, Chistochina, Chitna, Mentasta and Slana.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Prince William Sound Community College
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,868.2	4,342.9	4,347.6
72000 Travel	76.9	168.5	168.5
73000 Services	1,519.0	1,347.7	1,411.7
74000 Commodities	335.8	885.5	885.5
75000 Capital Outlay	178.9	267.7	267.7
77000 Grants, Benefits	23.4	55.8	55.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,002.2	7,068.1	7,136.8
Funding Sources:			
1002 Federal Receipts	316.7	366.6	370.3
1004 General Fund Receipts	3,056.1	3,116.0	3,141.8
1007 Inter-Agency Receipts	85.2	202.8	218.6
1048 University Restricted Receipts	2,262.3	2,961.4	2,984.8
1151 Technical Vocational Education Program Account	62.3	50.0	50.0
1174 UA Intra-Agency Transfers	219.6	371.3	371.3
Funding Totals	6,002.2	7,068.1	7,136.8

**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	3,116.0	366.6	3,585.5	7,068.1
Adjustments which will continue current level of service:				
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	57.9	0.0	14.5	72.4
-U of A Adjusted Base Salary Increase - UA Student Assistant	2.3	0.0	0.2	2.5
-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	14.3	0.0	1.6	15.9
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-92.0	0.0	0.0	-92.0
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	12.2	3.7	17.1	33.0
-U of A Adjusted Base Utility Cost Increases	25.8	0.0	5.2	31.0
FY2011 Governor	3,141.8	370.3	3,624.7	7,136.8

**Prince William Sound Community College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	53	53	Annual Salaries	2,744,346
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,214,113
			Labor Pool(s)	570,098
			<i>Less 4.00% Vacancy Factor</i>	<i>(180,957)</i>
Totals	54	54	Total Personal Services	4,347,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	3	3
Admin Specialist 3	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Management 4	0	0	0	1	1
Administrative Secretary	0	0	0	1	1
Assistant Professor	0	0	0	7	7
Associate Professor	0	0	0	5	5
Campus President	0	0	0	1	1
Campus Services Generalist 3	0	0	0	1	1
Campus Services Retail 3 (NE)	0	0	0	1	1
Communications Specialist 1	0	0	0	1	1
Coordinator (Exempt)	0	0	0	2	2
Coordinator (Nonexempt)	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Crafts & Trades II(CT2)	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Human Resources Technician 2	0	0	0	1	1
Instructor	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
IS Ops Technician 1	0	0	0	1	1
IS Ops Technician 2	0	0	0	1	1
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Professor	0	0	0	3	3
Stu Svcs Profess 3 (NonExempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 1	0	0	0	2	2
Trainer(Nonexempt)	0	0	0	1	1
Training & Development 2	0	0	0	1	1
Training & Development 3	0	0	0	1	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	0	0	54	54

Component Detail All Funds
University of Alaska

Component: Prince William Sound Community College (759)
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	3,868.2	4,356.1	4,356.1	4,342.9	4,347.6	4.7	0.1%
72000 Travel	76.9	176.0	176.0	168.5	168.5	0.0	0.0%
73000 Services	1,519.0	1,403.1	1,403.1	1,347.7	1,411.7	64.0	4.7%
74000 Commodities	335.8	838.1	838.1	885.5	885.5	0.0	0.0%
75000 Capital Outlay	178.9	239.0	239.0	267.7	267.7	0.0	0.0%
77000 Grants, Benefits	23.4	55.8	55.8	55.8	55.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,002.2	7,068.1	7,068.1	7,068.1	7,136.8	68.7	1.0%
Fund Sources:							
1002 Fed Rcpts	316.7	366.6	366.6	366.6	370.3	3.7	1.0%
1004 Gen Fund	3,056.1	3,119.2	3,116.0	3,116.0	3,141.8	25.8	0.8%
1007 I/A Rcpts	85.2	202.8	202.8	202.8	218.6	15.8	7.8%
1048 Univ Rcpt	2,262.3	2,958.2	2,961.4	2,961.4	2,984.8	23.4	0.8%
1151 VoTech Ed	62.3	50.0	50.0	50.0	50.0	0.0	0.0%
1174 UA I/A	219.6	371.3	371.3	371.3	371.3	0.0	0.0%
General Funds	3,056.1	3,119.2	3,116.0	3,116.0	3,141.8	25.8	0.8%
Federal Funds	316.7	366.6	366.6	366.6	370.3	3.7	1.0%
Other Funds	2,629.4	3,582.3	3,585.5	3,585.5	3,624.7	39.2	1.1%
Positions:							
Permanent Full Time	53	53	53	53	53	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Prince William Sound Community College (759)

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		7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
1002 Fed Rcpts		366.6										
1004 Gen Fund		3,119.2										
1007 I/A Rcpts		202.8										
1048 Univ Rcpt		2,958.2										
1151 VoTech Ed		50.0										
1174 UA I/A		371.3										
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		-3.2										
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: Prince William Sound Community College (759)

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		7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0021 Align Budget with Anticipated Expenditures												
LIT		0.0	-13.2	-7.5	-55.4	47.4	28.7	0.0	0.0	0	0	0
Transfers within Prince Wm. Sound Community College that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		7,068.1	4,342.9	168.5	1,347.7	885.5	267.7	55.8	0.0	53	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
SalAdj		72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.9										
1007 I/A Rcpts		11.8										
1048 Univ Rcpt		2.7										

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

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Prince William Sound Community College (759)

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	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.2										

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

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

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

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	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Prince William Sound Community College (759)

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		3.7										
1004 Gen Fund		12.2										
1007 I/A Rcpts		4.0										
1048 Univ Rcpt		13.1										

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 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: Prince William Sound Community College (759)

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

- 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	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.8											
1048 Univ Rcpt		5.2											

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: Prince William Sound Community College (759)

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	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.3											
1048 Univ Rcpt	1.6											

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

	GF	NGF	Total
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: Prince William Sound Community College (759)

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	-92.0	-92.0	-92.0	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: Prince William Sound Community College (759)

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 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	7,136.8	4,347.6	168.5	1,411.7	885.5	267.7	55.8	0.0	53	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: Prince William Sound Community College (759)
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
62-0001	Assistant Professor	FT	K	AA	Valdez	9.0		Y	63,502	0	0	20,575	84,077	84,077
62-0002	Coordinator (Exempt)	FT	X	XX	Valdez	12.0		Y	51,782	0	0	22,836	74,618	
62-0004	Associate Professor	FT	K	AA	Valdez	9.0		Y	66,786	0	0	21,639	88,425	88,425
62-0005	Assistant Professor	FT	K	AA	Valdez	9.0		Y	55,383	0	0	17,944	73,327	73,327
62-0006	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	44,665	0	0	25,459	70,124	70,124
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	67,554	0	0	29,791	97,345	97,345
62-0008	Coordinator (Exempt)	FT	X	XX	Cordova	12.0		Y	47,002	0	0	20,728	67,730	67,730
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	35,239	0	0	20,086	55,325	55,325
62-0011	Crafts & Trades I (CT1)	FT	L	TC	Valdez	12.0		Y	47,239	0	0	25,415	72,654	72,654
62-0014	Professor	FT	K	AA	Valdez	9.0		Y	90,552	0	0	29,339	119,891	119,891
62-0016	Communications Specialist 1	FT	C	XX	Valdez	12.0		Y	36,330	0	0	20,708	57,038	57,038
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	43,377	0	0	24,725	68,102	68,102
62-0018	Professor	FT	K	AA	Valdez	9.0		Y	97,111	0	0	31,464	128,575	64,288
62-0019	Professor	FT	K	AA	Valdez	9.0		Y	92,862	0	0	30,087	122,949	61,475
62-0020	Human Resources Technician 2	FT	C	XX	Valdez	12.0		Y	42,068	0	0	23,979	66,047	33,024
62-0021	Associate Professor	FT	K	AA	Valdez	9.0		Y	80,736	0	0	26,158	106,894	53,447
62-0023	Administrative Assistant	FT	C	XX	Valdez	12.0		Y	42,345	0	0	24,137	66,482	66,482
62-0025	Assistant Professor	FT	K	AA	Valdez	9.0		Y	55,962	0	0	18,132	74,094	74,094
62-0027	Student Svcs Manager 2	FT	X	XX	Valdez	12.0		Y	63,713	0	0	28,097	91,810	82,629
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	66,884	0	0	29,496	96,380	
62-0029	Administrative Management 4	FT	X	XX	Valdez	12.0		Y	96,290	0	0	42,464	138,754	138,754
62-0031	Media Services Technician	FT	C	XX	Valdez	12.0		Y	36,330	0	0	20,708	57,038	
62-0034	Instructor	FT	K	AA	Valdez	9.0		Y	50,271	0	0	16,288	66,559	66,559
62-0035	Campus President	FT	E	XX	Valdez	12.0		Y	122,354	0	0	34,504	156,858	156,858
62-0036	Admin Generalist 3	FT	C	XX	Copper Center	12.0		Y	33,589	0	0	19,146	52,735	
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	30,762	0	0	17,534	48,296	
62-0038	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	25,398	0	0	13,664	39,062	39,062
62-0039	Crafts & Trades II(CT2)	FT	L	TC	Valdez	12.0		Y	28,997	0	0	15,600	44,597	44,597
62-0040	Maintenance Serv Worker (MSW1)	FT	L	TC	Valdez	12.0		Y	27,471	0	0	14,779	42,250	42,250
62-0041	Maint Service Workr III	FT	L	TC	Valdez	12.0		Y	34,846	0	0	18,747	53,593	53,593

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: Prince William Sound Community College (759)
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
	(MSW3)													
62-0042	Training & Development 3	FT	X	XX	Valdez	12.0		Y	48,833	0	0	21,535	70,368	
62-0047	Administrative Secretary	FT	C	XX	Valdez	12.0		Y	36,330	0	0	20,708	57,038	
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	43,377	0	0	24,725	68,102	68,102
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	42,068	0	0	23,979	66,047	66,047
62-0050	Campus Services Retail 3 (NE)	FT	C	XX	Valdez	12.0		Y	43,377	0	0	24,725	68,102	
62-0051	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	43,377	0	0	24,725	68,102	
62-0052	Administrative Management 1	FT	X	XX	Valdez	12.0		Y	60,026	0	0	26,471	86,497	
62-0053	Trainer(Nonexempt)	FT	C	XX	Valdez	12.0		Y	38,512	0	0	21,952	60,464	60,464
62-0054	Assistant Professor	FT	K	AA	Valdez	9.0		Y	40,000	0	0	12,960	52,960	
62-0055	Associate Professor	FT	K	AA	Valdez	9.0		Y	40,000	0	0	12,960	52,960	
62-0056	Associate Professor	FT	K	AA	Valdez	9.0		Y	40,000	0	0	12,960	52,960	
62-0057	Associate Professor	FT	K	AA	Valdez	9.0		Y	40,000	0	0	12,960	52,960	
62-0058	Assistant Professor	FT	K	AA	Valdez	9.0		Y	50,000	0	0	16,200	66,200	
62-0059	Assistant Professor	FT	K	AA	Valdez	9.0		Y	50,000	0	0	16,200	66,200	
62-0060	Assistant Professor	PT	K	AA	Valdez	9.0		Y	50,000	0	0	16,200	66,200	
62-0061	Campus Services Generalist 3	FT	C	XX	Valdez	12.0		Y	36,330	0	0	20,708	57,038	57,038
62-0062	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	40,257	0	0	22,946	63,203	63,203
62-0063	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	51,276	0	0	29,227	80,503	4,025
62-0064	IS Net Technician 6	FT	C	XX	Valdez	12.0		Y	58,258	0	0	33,207	91,465	91,465
62-0065	Coordinator (Nonexempt)	FT	C	XX	Valdez	12.0		Y	51,026	0	0	29,085	80,111	80,111
62-0066	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	61,793	0	0	27,251	89,044	89,044
62-0067	Training & Development 2	FT	C	XX	Valdez	12.0		Y	23,674	0	0	13,494	37,168	37,168
62-0068	Stu Svcs Profess 3 (NonExempt)	FT	C	XX	Valdez	12.0		Y	49,548	0	0	28,242	77,790	77,790
62-0069	IS Ops Technician 1	FT	C	XX	Valdez	12.0		Y	28,884	0	0	16,464	45,348	45,348

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

	Total								Total Salary Costs:	2,744,346
	Positions	New	Deleted						Total COLA:	0
Full Time Positions:	53	0	0						Total Premium Pay:	0
Part Time Positions:	1	0	0						Total Benefits:	1,214,113
Non Permanent	0	0	0						Total Postion Costs:	3,958,459
Positions:										
Positions in Component:	54	0	0						Plus Labor Pool Amounts:	570,098
									Total Pre-Vacancy:	4,528,557
Total Component	600.0								Minus Vacancy Adjustment of	180,957
Months:									4.00%:	
									Personal Services Line 100 (Post-Vacancy):	4,347,600

Funding Sources:	PCN	Labor Pool	Pre-Vacancy	Post-Vacancy
	Funding	Funding	Totals	Totals
1002 Federal Receipts	0	3,958	3,958	3,800
1004 General Fund Receipts	2,570,954	207,742	2,778,696	2,667,662
1007 Inter-Agency Receipts	0	11,798	11,798	11,326
1048 University Restricted Receipts	1,387,505	346,600	1,734,105	1,664,812
Total UA Funding:	3,958,459	570,098	4,528,557	4,347,600

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	50,000	45.70%	22,850	72,850	69,939
Part Time Faculty	329,000	9.20%	30,268	359,268	344,912
Salary Increase Request	4,700	0.00%	0	4,700	4,512
Students	90,000	0.00%	0	90,000	86,404
Temporary < 6 Mths Class/Apt	40,000	8.20%	3,280	43,280	41,551
Total Labor Pool Amounts:	513,700		56,398	570,098	547,317

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