

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

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

## Component: Ketchikan Campus

### Contribution to Department's Mission

The Ketchikan campus of the University of Alaska Southeast shares the UAS mission (adopted by the Board of Regents), stated as follows:

The University of Alaska Southeast (UAS) is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement  
Board of Regents Policy 10.01.04  
Adopted 03-09-01

The contribution of the Ketchikan campus to this regional mission is evidenced by its role in meeting several of the goals that have been established in the UAS strategic plan. In particular, the programs and services of the Ketchikan campus help UAS ensure:

- **Student Success:** Through providing the support systems, academic programs, facilities, technology, and faculty to enable an optimal learning environment for students.
- **Faculty & Staff Strength:** Through various initiatives designed to recruit, develop, and retain a culturally-diverse faculty and staff who bring excellence to UAS' research, teaching, and public service.
- **Educational Quality:** Through offering the highest quality educational programs, from non-degree training through associates degrees.

### Core Services

- Branch campus of the University of Alaska Southeast regional university and as such is accredited by the Northwest Commission on Colleges and Universities.
- Provides UAS' marine operations fisheries technician and welding programs and is a key player in distance delivery education.
- Provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs.
- Offers postsecondary academic and workforce training programs in two distinct areas of emphasis:
  - -two year general education local and distance programs;
  - -workforce development programs.
- Seeks to prepare students for transfer to four year institutions, delivers courses and programs in response to local community workforce needs, provides certificate and associate degrees in relevant career oriented training programs and provides high quality distance education support.
- Supports students with counseling, advising, library and learning center services.

### Key Component Challenges

The Ketchikan campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body of both on-campus and distance students. Most of these challenges are related to the size of the local community, losses in population, and its remote location.

The Ketchikan campus has been stepping up the development and delivery of distance courses as there is a need across the state and outside of Ketchikan for this course work. By meeting this need, Ketchikan is able to generate tuition to support its on campus courses. The ongoing challenge it faces is securing the resources (faculty and support staff) for quality distance development activities and ongoing technical support for the faculty.

With a small faculty base UAS-Ketchikan is challenged to offer diverse course choices for students. This requires the campus to rely on adjunct (part-time) faculty for course delivery and development. Access to qualified professionals is

often unpredictable. Training is vital to ensure that they provide students with quality instruction. A lack of resources has inhibited the campus' training of adjunct faculty in the use of technology and appropriate pedagogy for distance delivery courses. UAS has taken a proactive approach to reducing these affects, but the degree to which this can be solved is limited by funding.

The Ketchikan campus serves a different student demographic than traditional university campuses. The average Ketchikan student is female, in her late twenties, and is taking courses part time. On this campus 92% of students enrolled are less than full time and over 75% test into remedial math and English. These nontraditional, part-time students require more support services to persist to completion over a longer period of time. Current measurements used for retention do not fit the campus or its student and because there is no measurement that does, the campus often does not get recognition for the key role it plays in preparing and supporting these students.

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

Although individual UAS positions and programs are stationed on particular campuses, their impacts are often felt region and state wide because faculty and administration serve in region wide roles in support of the institution's educational mission and goals set forth in the University of Alaska Strategic Plan. These goals include preparing Alaskan's for the state's high demand jobs, enhancing competitive research, and enhancing student success.

What follows is a summary of the Ketchikan campus's significant changes in results that will be delivered in FY2011 if provided funding of the Board of Regents' operating budget request is approved by the Legislature.

### **Ketchikan Campus Initiatives to Prepare Alaskan's for the State's High Demand Jobs**

- Funding is requested for the Marine Transportation on the Ketchikan campus to move the regionally delivered, Ketchikan-based Marine Transportation program from soft money to general funds and make it a permanent program. The existing positions were initiated as a part of the UA Workforce Development initiatives. The program serves the regional Marine Transportation training needs of the Alaska Marine Highways System and its ferry fleet additions, the local tug and barge industry, the Inter-Island Ferry Authority, and tourism based small business owners. The requested funding will institutionalize marine transportation training in the region with a sustainable funding source allowing for continued expansion of training throughout the region. This expansion will enable seasoned and potential mariners in Alaska to receive training within the state for their advancement and continued and new employment in the marine transportation industry. Meeting this demand will also increase the potential for university generated revenue through additional tuition and fees.

- The requested funds for the regionally delivered, Ketchikan-based Fisheries Technology Expansion will move the program from soft money to general funds and make it a permanent program. The existing position was initiated as a part of the UA Workforce Development initiatives. The program serves the regional Fisheries Technology training needs of the Alaska Department of Fish and Game, National Forest Service, regional aquaculture associations, and a growing shellfish industry. The requested funding will institutionalize Fisheries Technology training in the region with a sustainable funding source allowing for expansion of training throughout the region. This expansion will provide a stable workforce in Alaska in fisheries technology, salmon enhancement, and shellfish farming. It will allow students and employees already in the industries to receive training within the state for their advancement and continued and new employment in the fisheries technology industry.

## **Major Component Accomplishments in 2009**

The Ketchikan campus achieved a number of significant accomplishments in FY09. These achievements support and build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

### **During FY09 the Ketchikan campus:**

- Expanded recruitment efforts statewide.
- Improved student retention through deployment of student success initiatives including the Critical College Success Skills course. This course focuses on the foundational skills and attitudes students need for success.
- Collaborated with the Juneau and Sitka campus to improve coordination of distance delivered courses in support of the Associate of Arts degree.
- Implemented Learning Hubs – student spaces which encourage collaboration and the building of learning

communities.

- Hosted workforce development summits which brought industry professionals from the community together to discuss training and educational needs.
- Expanded Marine Transportation training to northern Southeast Alaska.
- Trained over 300 mariners in the State of Alaska as far north as Barrow through contracts with Alaska Native tribes for high demand jobs in the various marine industries.
- Obtained a three-year Perkins grant to support Fisheries Technology outreach expansion.
- Increased enrollments in Fisheries Technology program 38% from FY 08 to FY 09.
- Continued partnerships with the Alaska Marine Highway System, United States Coast Guard, Alaska Vocational Education Center, and Alaska Ship and Dry Dock for employee training.

### Statutory and Regulatory Authority

No statutes and regulations.

| Contact Information  |
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### Ketchikan Campus Component Financial Summary

*All dollars shown in thousands*

|  | FY2009 Actuals | FY2010<br>Management Plan | FY2011 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>                            |                |                           |                 |
| <b>Component Expenditures:</b>                         |                |                           |                 |
| 71000 Personal Services                                | 3,012.0        | 3,155.3                   | 3,150.4         |
| 72000 Travel   | 110.7          | 92.0                      | 92.0            |
| 73000 Services   | 609.0          | 1,258.1                   | 1,319.1         |
| 74000 Commodities                                      | 531.2          | 398.1                     | 398.1           |
| 75000 Capital Outlay                                   | 34.6           | 20.0                      | 20.0            |
| 77000 Grants, Benefits                                 | 44.4           | 52.5                      | 52.5            |
| 78000 Miscellaneous                                    | 0.0            | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>                              | <b>4,341.9</b> | <b>4,976.0</b>            | <b>5,032.1</b>  |
| <b>Funding Sources:</b>                                |                |                           |                 |
| 1002 Federal Receipts                                  | 320.3          | 331.3                     | 335.0           |
| 1004 General Fund Receipts                             | 2,375.1        | 2,436.4                   | 2,457.8         |
| 1007 Inter-Agency Receipts                             | 0.0            | 163.0                     | 166.6           |
| 1048 University Restricted Receipts                    | 1,209.1        | 1,715.2                   | 1,742.6         |
| 1151 Technical Vocational Education<br>Program Account | 391.9          | 317.0                     | 317.0           |
| 1174 UA Intra-Agency Transfers                         | 45.5           | 13.1                      | 13.1            |
| <b>Funding Totals</b>                                  | <b>4,341.9</b> | <b>4,976.0</b>            | <b>5,032.1</b>  |

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2010 Management Plan</b>                                    | <b>2,436.4</b>       | <b>331.3</b>         | <b>2,208.3</b>     | <b>4,976.0</b>     |
| <b>Adjustments which will continue current level of service:</b> |                      |                      |                    |                    |
| -U of A Adjusted Base Salary Increase-UA Staff and Adjuncts      | 35.4                 | 0.0                  | 3.9                | 39.3               |
| -U of A Adjusted Base Salary Increase - UA Student Assistant     | 0.9                  | 0.0                  | 0.1                | 1.0                |
| -U of A Adjusted Base Salary Increase - AHECTE Grid Increase     | 4.7                  | 0.0                  | 0.0                | 4.7                |
| -U of A Adjusted Base Salary Increase - AHECTE Step Increase     | 12.7                 | 0.0                  | 0.0                | 12.7               |
| -U of A Adjusted Base Salary - FY10 Staff Benefit Reserve        | -62.6                | 0.0                  | 0.0                | -62.6              |
| <b>Proposed budget increases:</b>                                |                      |                      |                    |                    |
| -U of A Adjusted Base Non Personal Services Fixed Cost Increases | 19.3                 | 3.7                  | 21.7               | 44.7               |
| -U of A Adjusted Base Utility Cost Increases                     | 11.0                 | 0.0                  | 5.3                | 16.3               |
| <b>FY2011 Governor</b>   | <b>2,457.8</b>       | <b>335.0</b>         | <b>2,239.3</b>     | <b>5,032.1</b>     |

**Ketchikan Campus  
Personal Services Information**

| Authorized Positions |                              |                    | Personal Services Costs          |                  |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
|                      | FY2010<br>Management<br>Plan | FY2011<br>Governor |                                  |                  |
| Full-time            | 34                           | 34                 | Annual Salaries                  | 1,631,062        |
| Part-time            | 4                            | 4                  | Premium Pay                      | 0                |
| Nonpermanent         | 0                            | 0                  | Annual Benefits                  | 714,168          |
|                      |                              |                    | Labor Pool(s)                    | 902,572          |
|                      |                              |                    | <i>Less 3.00% Vacancy Factor</i> | <i>(97,402)</i>  |
| <b>Totals</b>        | <b>38</b>                    | <b>38</b>          | <b>Total Personal Services</b>   | <b>3,150,400</b> |

**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        | 1         | 1         |
| Admin Specialist 1             | 0         | 0         | 0        | 1         | 1         |
| Assistant Professor            | 0         | 0         | 0        | 10        | 10        |
| Associate Professor            | 0         | 0         | 0        | 1         | 1         |
| Crafts & Trades I (CT1)        | 0         | 0         | 0        | 1         | 1         |
| Director (Admin)               | 0         | 0         | 0        | 1         | 1         |
| Fiscal Technician              | 0         | 0         | 0        | 2         | 2         |
| Human Resources Technician 1   | 0         | 0         | 0        | 1         | 1         |
| Instructional Designer 2       | 0         | 0         | 0        | 1         | 1         |
| IS Net Technician 5            | 0         | 0         | 0        | 1         | 1         |
| IS Net Technician 6            | 0         | 0         | 0        | 1         | 1         |
| Maint Serv Worker I (MSW1)     | 0         | 0         | 0        | 1         | 1         |
| Maintenance Serv Worker (MSW1) | 0         | 0         | 0        | 2         | 2         |
| Professor                      | 0         | 0         | 0        | 1         | 1         |
| Publication Info Specialist    | 0         | 0         | 0        | 1         | 1         |
| Stu Svcs Profess 2 (Exempt)    | 0         | 0         | 0        | 1         | 1         |
| Student Svcs Manager 2         | 0         | 0         | 0        | 1         | 1         |
| Student Svcs Technician 1      | 0         | 0         | 0        | 1         | 1         |
| Student Svcs Technician 2      | 0         | 0         | 0        | 2         | 2         |
| Training & Development 2       | 0         | 0         | 0        | 4         | 4         |
| Training & Development 4       | 0         | 0         | 0        | 1         | 1         |
| Training & Development 4 (NE)  | 0         | 0         | 0        | 1         | 1         |
| <b>Totals</b>                  | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>38</b> | <b>38</b> |

**Component Detail All Funds**  
University of Alaska

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

|                         | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,012.0        | 3,211.5                     | 3,211.5           | 3,155.3                | 3,150.4         | -4.9                                      | -0.2%       |
| 72000 Travel            | 110.7          | 60.0                        | 60.0              | 92.0                   | 92.0            | 0.0                                       | 0.0%        |
| 73000 Services          | 609.0          | 1,450.4                     | 1,450.4           | 1,258.1                | 1,319.1         | 61.0                                      | 4.8%        |
| 74000 Commodities       | 531.2          | 414.1                       | 414.1             | 398.1                  | 398.1           | 0.0                                       | 0.0%        |
| 75000 Capital Outlay    | 34.6           | 20.0                        | 20.0              | 20.0                   | 20.0            | 0.0                                       | 0.0%        |
| 77000 Grants, Benefits  | 44.4           | 20.0                        | 20.0              | 52.5                   | 52.5            | 0.0                                       | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>           | <b>4,341.9</b> | <b>5,176.0</b>              | <b>5,176.0</b>    | <b>4,976.0</b>         | <b>5,032.1</b>  | <b>56.1</b>                               | <b>1.1%</b> |
| <b>Fund Sources:</b>    |                |                             |                   |                        |                 |   |             |
| 1002 Fed Rcpts          | 320.3          | 331.3                       | 331.3             | 331.3                  | 335.0           | 3.7                                       | 1.1%        |
| 1004 Gen Fund           | 2,375.1        | 2,439.3                     | 2,436.4           | 2,436.4                | 2,457.8         | 21.4                                      | 0.9%        |
| 1007 I/A Rcpts          | 0.0            | 163.0                       | 163.0             | 163.0                  | 166.6           | 3.6                                       | 2.2%        |
| 1048 Univ Rcpt          | 1,209.1        | 1,912.3                     | 1,915.2           | 1,715.2                | 1,742.6         | 27.4                                      | 1.6%        |
| 1151 VoTech Ed          | 391.9          | 317.0                       | 317.0             | 317.0                  | 317.0           | 0.0                                       | 0.0%        |
| 1174 UA I/A             | 45.5           | 13.1                        | 13.1              | 13.1                   | 13.1            | 0.0                                       | 0.0%        |
| <b>General Funds</b>    | <b>2,375.1</b> | <b>2,439.3</b>              | <b>2,436.4</b>    | <b>2,436.4</b>         | <b>2,457.8</b>  | <b>21.4</b>                               | <b>0.9%</b> |
| <b>Federal Funds</b>    | <b>320.3</b>   | <b>331.3</b>                | <b>331.3</b>      | <b>331.3</b>           | <b>335.0</b>    | <b>3.7</b>                                | <b>1.1%</b> |
| <b>Other Funds</b>      | <b>1,646.5</b> | <b>2,405.4</b>              | <b>2,408.3</b>    | <b>2,208.3</b>         | <b>2,239.3</b>  | <b>31.0</b>                               | <b>1.4%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |   |             |
| Permanent Full Time     | 34             | 34                          | 34                | 34                     | 34              | 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:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

| 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   |            | 5,176.0 | 3,211.5           | 60.0   | 1,450.4  | 414.1       | 20.0           | 20.0             | 0.0           | 34        | 4   | 0  |
| 1002 Fed Rcpts  |            | 331.3   |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   |            | 2,439.3 |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | 163.0   |                   |        |          |             |                |                  |               |           |     |    |
| 1048 Univ Rcpt  |            | 1,912.3 |                   |        |          |             |                |                  |               |           |     |    |
| 1151 VoTech Ed  |            | 317.0   |                   |        |          |             |                |                  |               |           |     |    |
| 1174 UA I/A   |            | 13.1    |                   |        |          |             |                |                  |               |           |     |    |
| <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   |            | -2.9    |                   |        |          |             |                |                  |               |           |     |    |
| 1048 Univ Rcpt  |            | 2.9     |                   |        |          |             |                |                  |               |           |     |    |

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:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

| 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>5,176.0</b> | <b>3,211.5</b>    | <b>60.0</b> | <b>1,450.4</b> | <b>414.1</b> | <b>20.0</b>    | <b>20.0</b>      | <b>0.0</b>    | <b>34</b> | <b>4</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>ADN 45-0-0017 UAS Transfers Between Allocations</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Trout  |            | -200.0         | 0.0               | 0.0         | -192.3         | -7.7         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1048 Univ Rcpt   |            | -200.0         |                   |             |                |              |                |                  |               |           |          |          |
| Transfer authorization between allocations within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010. |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Juneau Campus: FED (55.4), UAIAR (66.7), UAR 650.1<br>Ketchikan Campus: UAR (200.0)<br>Sitka Campus: FED 55.4, UAR (450.1), UAIAR 66.7   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>ADN 45-0-0023 Align Budget with Anticipated Expenditures</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| LIT  |            | 0.0            | -56.2             | 32.0        | 0.0            | -8.3         | 0.0            | 32.5             | 0.0           | 0         | 0        | 0        |
| Transfers within the University of Alaska Southeast Ketchikan Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.                               |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>4,976.0</b> | <b>3,155.3</b>    | <b>92.0</b> | <b>1,258.1</b> | <b>398.1</b> | <b>20.0</b>    | <b>52.5</b>      | <b>0.0</b>    | <b>34</b> | <b>4</b> | <b>0</b> |

\*\*\*\*\* Changes From FY2010 Management Plan To FY2011 Governor \*\*\*\*\*

|   |  |      |      |     |     |     |     |     |     |   |   |   |
|---|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>U of A Adjusted Base Salary Increase-UA Staff and Adjuncts</b> |  |      |      |     |     |     |     |     |     |   |   |   |
| SalAdj  |  | 39.3 | 39.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |  | 35.4 |      |     |     |     |     |     |     |   |   |   |
| 1048 Univ Rcpt  |  | 3.9  |      |     |     |     |     |     |     |   |   |   |

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:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

| 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 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 | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund  | 0.9    | 1.0    | 1.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0   | 0   | 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) |

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

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change Record Title  | Trans Type | Totals | Personal Services | Travel  | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---|------------|--------|-------------------|---------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |         |          |             |                |                  |               | PFT       | PPT |    |
| 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.                                     |            |        |                   |         |          |             |                |                  |               |           |     |    |
| <b>U of A Adjusted Base Non Personal Services Fixed Cost Increases</b>  |            |        |                   |         |          |             |                |                  |               |           |     |    |
|   | Inc        | 44.7   | 0.0               | 0.0     | 44.7     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1002 Fed Rcpts  |            | 3.7    |                   |         |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   |            | 19.3   |                   |         |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | 3.6    |                   |         |          |             |                |                  |               |           |     |    |
| 1048 Univ Rcpt  |            | 18.1   |                   |         |          |             |                |                  |               |           |     |    |

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/CRCO 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

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

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

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

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 (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 | 16.3 | 0.0 | 0.0 | 16.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  |     | 11.0 |     |     |      |     |     |     |     |   |   |   |
| 1048 Univ Rcpt |     | 5.3  |     |     |      |     |     |     |     |   |   |   |

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.

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

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

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

**U of A Adjusted Base Salary Increase - AHECTE Grid Increase**

|               |        |     |     |     |     |     |     |     |     |     |   |   |   |
|---------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | SalAdj | 4.7 | 4.7 | 4.7 | 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           |
|---|----------------|----------------|-----------------|
| <b>Bargaining:</b>  |                |                |                 |
| AK Higher Ed. Crafts and Trades Employees (AHECTE):                       |                |                |                 |
| Grid Increase   | 413.9          | 49.8           | 463.7           |
| Step Increase   | 1,104.2        | 132.5          | 1,236.7         |
| Total AHECTE  | 1,518.1        | 182.3          | 1,700.4         |
| United Academics Faculty (UNAC):  |                |                |                 |
| Across-the-Board Increase   | 1,826.7        | 2,125.6        | 3,952.3         |
| Market Increase   | 522.0          | 607.5          | 1,129.5         |
| Total UNAC  | 2,348.7        | 2,733.1        | 5,081.8         |
| University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10 |                |                |                 |
| <b>Non Bargaining:</b>  |                |                |                 |
| UA Staff and Adjuncts Grid Increase                                       | 4,795.0        | 3,025.0        | 7,820.0         |
| Students  | 407.4          | 45.2           | 452.6           |
| Total UA Staff, Adjuncts and Students                                     | 5,202.4        | 3,070.2        | 8,272.6         |
| <b>Other:</b>   |                |                |                 |
| Apply FY10 Staff Benefit Reserves   | (3,144.2)      |                | (3,144.2)       |
| <b>Total University of Alaska Compensation Request</b>                    | <b>5,925.0</b> | <b>5,985.6</b> | <b>11,910.6</b> |

This change record contains the component distribution of the 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**

|               |        |      |      |      |     |     |     |     |     |     |   |   |   |
|---------------|--------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | SalAdj | 12.7 | 12.7 | 12.7 | 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:

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

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

| 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     | 413.9             | 49.8    | 463.7     |          |             |                |                  |               |           |     |    |
| Step Increase   |            | 1,104.2   | 1,104.2           | 132.5   | 1,236.7   |          |             |                |                  |               |           |     |    |
| Total AHECTE  |            | 1,518.1   | 1,518.1           | 182.3   | 1,700.4   |          |             |                |                  |               |           |     |    |
| United Academics Faculty (UNAC):  |            |           |                   |         |           |          |             |                |                  |               |           |     |    |
| Across-the-Board Increase   |            | 1,826.7   | 1,826.7           | 2,125.6 | 3,952.3   |          |             |                |                  |               |           |     |    |
| Market Increase   |            | 522.0     | 522.0             | 607.5   | 1,129.5   |          |             |                |                  |               |           |     |    |
| Total UNAC  |            | 2,348.7   | 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   | 4,795.0           | 3,025.0 | 7,820.0   |          |             |                |                  |               |           |     |    |
| Students  |            | 407.4     | 407.4             | 45.2    | 452.6     |          |             |                |                  |               |           |     |    |
| Total UA Staff, Adjuncts and Students                                     |            | 5,202.4   | 5,202.4           | 3,070.2 | 8,272.6   |          |             |                |                  |               |           |     |    |
| Other:  |            |           |                   |         |           |          |             |                |                  |               |           |     |    |
| Apply FY10 Staff Benefit Reserves   |            | (3,144.2) | (3,144.2)         |         | (3,144.2) |          |             |                |                  |               |           |     |    |
| Total University of Alaska Compensation Request                           |            | 5,925.0   | 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 | -62.6  | -62.6  | -62.6             | 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 |

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

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

| Scenario/Change Record Title  | Trans Type    | Totals         | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|---------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                |                   |             |                |              |                |                  |               | PFT       | PPT      | NP       |
| 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 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>5,032.1</b> | <b>3,150.4</b>    | <b>92.0</b> | <b>1,319.1</b> | <b>398.1</b> | <b>20.0</b>    | <b>52.5</b>      | <b>0.0</b>    | <b>34</b> | <b>4</b> | <b>0</b> |

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2011 Governor (7749)  
**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

| 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 |
|---------|--------------------------------|-------------|--------------|-----------|-----------|-----------|---------------|-----------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 52-0002 | Admin Specialist 1             | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 41,457          | 0    | 0           | 23,630          | 65,087      | 65,087    |
| 52-0007 | Training & Development 2       | PT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 36,834          | 0    | 0           | 20,995          | 57,829      |           |
| 52-0008 | Student Svcs Technician 2      | PT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 39,177          | 0    | 0           | 22,331          | 61,508      | 61,508    |
| 52-0009 | Human Resources Technician 1   | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 38,664          | 0    | 0           | 22,038          | 60,702      | 60,702    |
| 52-0011 | Assistant Professor            | FT          | K            | AA        | Ketchikan | 9.0       |               | Y               | 53,595          | 0    | 0           | 17,365          | 70,960      | 70,960    |
| 52-0012 | Training & Development 2       | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 30,079          | 0    | 0           | 17,145          | 47,224      | 47,224    |
| 52-0013 | Associate Professor            | FT          | K            | AA        | Ketchikan | 9.0       |               | Y               | 62,342          | 0    | 0           | 20,199          | 82,541      | 82,541    |
| 52-0015 | Assistant Professor            | FT          | K            | AA        | Ketchikan | 9.0       |               | Y               | 54,840          | 0    | 0           | 17,768          | 72,608      | 72,608    |
| 52-0019 | Assistant Professor            | FT          | K            | AA        | Ketchikan | 9.0       |               | Y               | 30,000          | 0    | 0           | 9,720           | 39,720      | 31,776    |
| 52-0020 | Student Svcs Manager 2         | FT          | X            | XX        | Ketchikan | 12.0      |               | Y               | 64,499          | 0    | 0           | 28,444          | 92,943      | 92,943    |
| 52-0021 | Fiscal Technician              | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 43,966          | 0    | 0           | 25,061          | 69,027      | 69,027    |
| 52-0022 | Assistant Professor            | FT          | K            | AA        | Ketchikan | 9.0       |               | Y               | 52,498          | 0    | 0           | 17,009          | 69,507      | 69,507    |
| 52-0023 | Assistant Professor            | FT          | K            | AA        | Ketchikan | 9.0       |               | Y               | 51,171          | 0    | 0           | 16,579          | 67,750      | 67,750    |
| 52-0025 | Assistant Professor            | FT          | K            | AA        | Ketchikan | 9.0       |               | Y               | 49,648          | 0    | 0           | 16,086          | 65,734      | 65,734    |
| 52-0029 | Maint Serv Worker I (MSW1)     | FT          | L            | TC        | Ketchikan | 12.0      |               | Y               | 22,341          | 0    | 0           | 12,019          | 34,360      | 34,360    |
| 52-0032 | Publication Info Specialist    | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 41,457          | 0    | 0           | 23,630          | 65,087      | 58,578    |
| 52-0035 | Director (Admin)               | FT          | E            | XX        | Ketchikan | 12.0      |               | Y               | 90,160          | 0    | 0           | 25,425          | 115,585     | 115,585   |
| 52-0036 | Professor                      | FT          | K            | AA        | Ketchikan | 9.0       |               | Y               | 93,546          | 0    | 0           | 30,309          | 123,855     | 123,855   |
| 52-0038 | IS Net Technician 6            | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 52,476          | 0    | 0           | 29,911          | 82,387      | 82,387    |
| 52-0039 | Admin Generalist 2             | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 27,570          | 0    | 0           | 15,715          | 43,285      | 43,285    |
| 52-0041 | IS Net Technician 5            | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 20,729          | 0    | 0           | 11,816          | 32,545      | 32,545    |
| 52-0042 | Maintenance Serv Worker (MSW1) | FT          | L            | TC        | Ketchikan | 12.0      |               | Y               | 22,341          | 0    | 0           | 12,019          | 34,360      | 34,360    |
| 52-0043 | Assistant Professor            | FT          | K            | AA        | Ketchikan | 9.0       |               | Y               | 50,385          | 0    | 0           | 16,325          | 66,710      | 66,710    |
| 52-0044 | Fiscal Technician              | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 22,017          | 0    | 0           | 12,550          | 34,567      | 25,925    |
| 52-0045 | Training & Development 2       | PT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 5,084           | 0    | 0           | 2,898           | 7,982       | 3,991     |
| 52-0046 | Training & Development 4       | FT          | X            | XX        | Ketchikan | 12.0      |               | Y               | 46,628          | 0    | 0           | 20,563          | 67,191      |           |
| 52-0047 | Training & Development 4 (NE)  | PT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 23,582          | 0    | 0           | 13,442          | 37,024      | 18,512    |
| 52-0050 | Instructional Designer 2       | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 48,069          | 0    | 0           | 27,399          | 75,468      | 75,468    |
| 52-0052 | Maintenance Serv Worker (MSW1) | FT          | L            | TC        | Ketchikan | 12.0      |               | Y               | 32,869          | 0    | 0           | 17,684          | 50,553      | 50,553    |
| 52-0055 | Stu Svcs Profess 2 (Exempt)    | FT          | X            | XX        | Ketchikan | 12.0      |               | Y               | 49,487          | 0    | 0           | 21,824          | 71,311      | 35,656    |
| 52-0140 | Training & Development 2       | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 29,929          | 0    | 0           | 17,060          | 46,989      | 23,495    |
| 52-0142 | Assistant Professor            | FT          | K            | AA        | Ketchikan | 9.0       |               | Y               | 60,688          | 0    | 0           | 19,663          | 80,351      | 64,281    |
| 52-0143 | Student Svcs Technician 1      | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 17,347          | 0    | 0           | 9,888           | 27,235      | 27,235    |

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2011 Governor (7749)  
**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

| 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 |
|---------|---------------------------|-------------|--------------|-----------|-----------|-----------|---------------|-----------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 52-0302 | Assistant Professor       | FT          | K            | AA        | Ketchikan | 9.0       |               | Y               | 59,509          | 0    | 0           | 19,281          | 78,790      | 78,790    |
| 52-0305 | Admin Generalist 3        | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 39,057          | 0    | 0           | 22,262          | 61,319      | 61,319    |
| 52-0310 | Assistant Professor       | FT          | K            | AA        | Ketchikan | 9.0       |               | Y               | 51,171          | 0    | 0           | 16,579          | 67,750      | 67,750    |
| 52-6552 | Student Svcs Technician 2 | FT          | C            | XX        | Ketchikan | 12.0      |               | Y               | 22,767          | 0    | 0           | 12,977          | 35,744      | 35,744    |
| 52-7200 | Crafts & Trades I (CT1)   | FT          | L            | TC        | Ketchikan | 12.0      |               | Y               | 53,083          | 0    | 0           | 28,559          | 81,642      | 81,642    |

| Total Positions                 |       |   | New | Deleted | Total Salary Costs:                               | 1,631,062 |
|---------------------------------|-------|---|-----|---------|---|-----------|
| <b>Full Time Positions:</b>     | 34    | 0 | 0   |         | <b>Total COLA:</b>                                | 0         |
| <b>Part Time Positions:</b>     | 4     | 0 | 0   |         | <b>Total Premium Pay::</b>                        | 0         |
| <b>Non Permanent Positions:</b> | 0     | 0 | 0   |         | <b>Total Benefits:</b>                            | 714,168   |
| <b>Positions in Component:</b>  | 38    | 0 | 0   |         | <b>Total Postion Costs:</b>                       | 2,345,230 |
| <b>Total Component Months:</b>  | 420.0 |   |     |         | <b>Plus Labor Pool Amounts:</b>                   | 902,572   |
|                                 |       |   |     |         | <b>Total Pre-Vacancy:</b>                         | 3,247,802 |
|                                 |       |   |     |         | <b>Minus Vacancy Adjustment of 3.00%:</b>         | 97,402    |
|                                 |       |   |     |         | <b>Personal Services Line 100 (Post-Vacancy):</b> | 3,150,400 |

| Funding Sources:                    | PCN Funding      | Labor Pool Funding | Pre-Vacancy Totals | Post-Vacancy Totals |
|-------------------------------------|------------------|--------------------|--------------------|---------------------|
| 1002 Federal Receipts               | 0                | 185,123            | 185,123            | 179,571             |
| 1004 General Fund Receipts          | 2,099,392        | 263,349            | 2,362,742          | 2,291,883           |
| 1048 University Restricted Receipts | 245,838          | 454,100            | 699,937            | 678,946             |
| <b>Total UA Funding:</b>            | <b>2,345,230</b> | <b>902,572</b>     | <b>3,247,802</b>   | <b>3,150,400</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      | 56,000         | 45.70%          | 25,592         | 81,592                       | 79,145                        |
| Part Time Faculty                | 363,700        | 9.20%           | 33,460         | 397,160                      | 385,250                       |
| PERS Overtime                    | 230,000        | 59.60%          | 137,080        | 367,080                      | 356,071                       |
| Salary Increase Request          | -4,900         | 0.00%           | 0              | -4,900                       | -4,753                        |
| Students                         | 40,000         | 0.00%           | 0              | 40,000                       | 38,800                        |
| Temporary < 6 Mths Class/Apt     | 20,000         | 8.20%           | 1,640          | 21,640                       | 20,991                        |
| <b>Total Labor Pool Amounts:</b> | <b>704,800</b> |                 | <b>197,772</b> | <b>902,572</b>               | <b>875,504</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:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

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.  
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