

**State of Alaska
FY2013 Governor's Operating Budget**

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

Component: College of Rural and Community Development

Contribution to Department's Mission

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

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

Core Services

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

Key Component Challenges

The Early Childhood Education Program (ECE) faces reductions in grant funding. The ECE provides the classes/curriculum that Head Start teachers must take to meet federal mandates to qualify for their job. Without the funding to provide support for the educational needs of the Head Start grantees, which allow them to meet such federal mandates, many Head Start grantees may be unable to offer programs that provide crucial preschool educational requirements.

Significant Changes in Results to be Delivered in FY2013

Provide an ECE program faculty and student services coordinator position for the Early Childhood Education Program.

Major Component Accomplishments in 2011

Teaching, research and public service:

Jenny Bell Jones, Academic Research Assistant, developed a one credit distance delivery Alaska Native Claims Settlement Act (ANCSA) course, "ANCSA: Land Claims in the 21st Century," for delivery in Spring 2011.

An online Bachelors of Homeland Security and Emergency Management Program was established and six Allied Health Certificates.

The bachelor's degree in Alaska Native Studies (ANS) is now being made available by distance delivery to place-committed students throughout the state.

Rural Student Services (RSS) was profiled in the December 2010/January 2011 issue of "First Alaskans" magazine. The article, titled "Passing the Tests of Time", focused on the 40th anniversary of RSS and its longstanding impact on the academic success of students from rural communities.

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

President Barack Obama named Professor Theresa John to the National Indian Education Council.

Kathryn Martin graduated with a BA in Rural Development and escorted her grandmother, Katie John, who received an Honorary Doctor of Laws degree at the Fairbanks graduation ceremony in May.

The Alaska Library Association awarded *Yup'it Yuraryait: Yup'ik Ways of Dancing* with its 2011 Alaska Award. Theresa Arevgaq John, Department of Alaska Native Studies and Rural Development faculty, is one of the authors of this book.

Former Rural Alaska Honors Institute alumni and Alaska Air National guardsman, Major Wayne Don was one of 44 emerging American leaders selected for the prestigious Marshall Memorial Fellowship of 2011. The Marshall Memorial Fellowship is a 24-day program that provides a unique opportunity for American and European leaders to travel to five cities in Europe and explore their institutions, politics and culture. The leaders meet formally and informally with policymakers, prominent community members and local Marshall Memorial Fellowship alumni.

Statutory and Regulatory Authority

No statutes and regulations

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,232.0	8,995.2	9,245.2
72000 Travel	579.5	576.2	576.2
73000 Services	2,272.3	2,710.8	2,710.8
74000 Commodities	1,177.3	1,209.3	1,209.3
75000 Capital Outlay	218.0	0.0	0.0
77000 Grants, Benefits	298.5	362.1	362.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,777.6	13,853.6	14,103.6
Funding Sources:			
1002 Federal Receipts	1,210.5	1,422.3	1,422.3
1004 General Fund Receipts	5,328.1	6,008.6	6,118.0
1007 Inter-Agency Receipts	38.2	565.6	565.6
1048 University Restricted Receipts	6,501.3	5,554.2	5,694.8
1151 Technical Vocational Education Program Account	70.9	70.0	70.0
1174 UA Intra-Agency Transfers	628.6	232.9	232.9
Funding Totals	13,777.6	13,853.6	14,103.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	6,008.6	5,624.2	798.5	1,422.3	13,853.6
Adjustments which will continue current level of service:					
-University of Alaska Federation of Teachers (UAFT)	15.4	15.5	0.0	0.0	30.9
-University of Alaska Local 6070	1.2	1.2	0.0	0.0	2.4
-University of Alaska United Academics Faculty (UNAC)	11.4	11.4	0.0	0.0	22.8
-University of Alaska Adjuncts (UNAD)	6.9	6.8	0.0	0.0	13.7
-University of Alaska Non- Unionized Staff and Adjuncts	105.6	105.7	0.0	0.0	211.3
-University of Alaska Benefit Savings	-31.1	0.0	0.0	0.0	-31.1
FY2013 Governor	6,118.0	5,764.8	798.5	1,422.3	14,103.6

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	86	86	Annual Salaries	4,845,000
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,151,244
			Labor Pool(s)	2,636,821
			<i>Less 4.03% Vacancy Factor</i>	<i>(387,865)</i>
Totals	90	90	Total Personal Services	9,245,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	3	0	0	3
Admin Generalist 3	0	11	0	0	11
Admin Generalist 4	1	0	0	0	1
Admin Specialist 2	0	3	0	0	3
Admin Specialist 3	0	2	0	0	2
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Administrative Assistant	0	1	0	0	1
Administrative Management 1	0	1	0	0	1
Administrative Management 2	0	1	0	0	1
Administrative Management 4	0	1	0	0	1
Assistant Professor	0	5	0	0	5
Assoc VC for Acad Affairs	0	1	0	0	1
Associate Professor	1	7	0	4	12
Campus Services Generalist 1	0	1	0	0	1
Campus Services Retail 2	0	2	0	0	2
Campus Services Retail 4 (NE)	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Director (Admin)	0	1	0	0	1
Fiscal Manager 3	1	0	0	0	1
Fiscal Professional 1	1	0	0	0	1
Fiscal Professional 3	0	1	0	0	1
Fiscal Technician 3	0	2	0	0	2
Fiscal Technician 4	0	1	0	0	1
Instructional Designer 3	2	6	0	0	8
Instructional Designer 4	0	2	0	0	2
Instructor	0	1	0	0	1
IS Manager 2	0	1	0	0	1
Research Technician 3	0	1	0	0	1
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Student Svcs Professional 2	0	1	0	0	1
Student Svcs Professional 3	0	8	0	0	8
Student Svcs Technician 2	0	2	0	1	3
Student Svcs Technician 3	0	0	0	1	1
Term Asst Professor	0	6	0	0	6
Vice Chancellor (Academic)	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	6	78	0	6	90

Component Detail All Funds
University of Alaska

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	9,232.0	8,744.6	8,744.6	8,995.2	9,245.2	250.0	2.8%
72000 Travel	579.5	688.4	688.4	576.2	576.2	0.0	0.0%
73000 Services	2,272.3	3,271.7	3,271.7	2,710.8	2,710.8	0.0	0.0%
74000 Commodities	1,177.3	1,020.6	1,020.6	1,209.3	1,209.3	0.0	0.0%
75000 Capital Outlay	218.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	298.5	192.1	192.1	362.1	362.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,777.6	13,917.4	13,917.4	13,853.6	14,103.6	250.0	1.8%
Fund Sources:							
1002 Fed Rcpts (Other)	1,210.5	1,477.3	1,477.3	1,422.3	1,422.3	0.0	0.0%
1004 Gen Fund (UGF)	5,328.1	6,013.1	6,013.1	6,008.6	6,118.0	109.4	1.8%
1007 I/A Rcpts (Other)	38.2	565.6	565.6	565.6	565.6	0.0	0.0%
1048 Univ Rcpt (DGF)	6,501.3	5,512.1	5,512.1	5,554.2	5,694.8	140.6	2.5%
1151 VoTech Ed (DGF)	70.9	66.4	66.4	70.0	70.0	0.0	0.0%
1174 UA I/A (Other)	628.6	282.9	282.9	232.9	232.9	0.0	0.0%
Unrestricted General (UGF)	5,328.1	6,013.1	6,013.1	6,008.6	6,118.0	109.4	1.8%
Designated General (DGF)	6,572.2	5,578.5	5,578.5	5,624.2	5,764.8	140.6	2.5%
Other Funds	666.8	848.5	848.5	798.5	798.5	0.0	0.0%
Federal Funds	1,210.5	1,477.3	1,477.3	1,422.3	1,422.3	0.0	0.0%
Positions:							
Permanent Full Time	87	87	87	86	86	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	13,917.4	8,744.6	688.4	3,271.7	1,020.6	0.0	192.1	0.0	87	4	0
1002 Fed Rcpts		1,477.3										
1004 Gen Fund		6,013.1										
1007 I/A Rcpts		565.6										
1048 Univ Rcpt		5,512.1										
1151 VoTech Ed		66.4										
1174 UA I/A		282.9										
Subtotal		13,917.4	8,744.6	688.4	3,271.7	1,020.6	0.0	192.1	0.0	87	4	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding												
	Trin	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1048 Univ Rcpt		0.2										
<p>Negotiations on the contract for the Alaska Higher Education Crafts and Trades Employees Local 6070 APEA/AFT (AFL-CIO) were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:</p> <ul style="list-style-type: none"> (521.6) SYSBRA <ul style="list-style-type: none"> 117.2 Anchorage Campus 5.7 Kenai Peninsula College 4.3 Kodiak College 6.8 Mat-Su College 8.5 Prince Wm Sound CC 290.6 Fairbanks Campus <ul style="list-style-type: none"> 29.1 Fairbanks Organized Research 1.5 Rural & Comm Dev 1.6 Kuskokwim Campus 1.9 Northwest Campus 44.5 Juneau Campus <ul style="list-style-type: none"> 6.2 Ketchikan Campus 3.7 Sitka Campus 												
ADN45-2-1004 -Reallocate UAFT Funding												
	Trin	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										
1048 Univ Rcpt		11.1										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

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

Negotiations on the contract for the University of Alaska Federation of Teachers were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:

- (874.2) SYSBRA
- 330.4 Anchorage Campus
- 88.1 Kenai Peninsula College
- 26.7 Kodiak College
- 63.4 Mat-Su College
- 34.5 Prince Wm Sound CC
- 16.5 Fairbanks Campus
- 15.2 Bristol Bay Campus
- 7.7 Chukchi Campus
- 31.9 Rural & Comm Dev
- 16.6 Interior Aleutians Campus
- 46.8 Kuskokwim Campus
- 11.4 Northwest Campus
- 88.4 UAF Community Technical College
- 30.6 Juneau Campus
- 26.6 Ketchikan Campus
- 39.4 Sitka Campus

ADN45-2-1005 Reallocate GF Adjustment

1004 Gen Fund	Trout	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
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The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out	General Fund	University Receipts	Allocation
	302.0	2749.9	Systemwide Budget Reductions and Additions
	43.6		Statewide Services
	8.3		Systemwide Education/Outreach
	22.6		Office of Information/Technology
	12.2		Kenai Peninsula College
	7.9		Kodiak College
	9.8		Mat-Su College
	12.6		Prince Wm Sound CC
	6.1		Bristol Bay Campus
	1.0		Chukchi Campus
	9.0		College of Rural an Community Development

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
6.7		Interior Aleutians Campus										
12.5		Kuskokwim Campus										
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan Campus										
10.1		Sitka Campus										
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										
ADN 45-2-1007 Reallocate TVEP Funding												
	Trin	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		3.6										

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2012 Programs approved by the UA Workforce Development Committee.

- (122.4) Systemwide Budget Reductions and Additions
- 10.3 Statewide Services
- (239.9) Anchorage Campus
- 65.6 Kenai Peninsula College
- 29.6 Kodiak College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
138.5 Mat-Su College												
94.1 Prince William Sound CC												
24.2 Fairbanks Campus												
36.2 Bristol Bay Campus												
(35.2) Interior Aleutians Campus												
(53.9) Kuskokwim Campus												
2.7 Northwest Campus												
3.6 College of Rural and Community Development												
46.6 UAF Community Technical and Vocational College												
(166.8) Juneau Campus												
(16.8) Ketchikan Campus												
183.6 Sitka Campus												
ADN45-2-1005 Reallocate GF Adjustment												
	Trin	30.8	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		30.8										

The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out

General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach
22.6		Office of Information/Technology
12.2		Kenai Peninsula College
7.9		Kodiak College
9.8		Mat-Su College
12.6		Prince Wm Sound CC
6.1		Bristol Bay Campus
1.0		Chukchi Campus
9.0		College of Rural an Community Development
6.7		Interior Aleutians Campus
12.5		Kuskokwim Campus
5.8		Northwest Campus
6.0		UAF Community and Technical College
8.2		Ketchikan Campus
10.1		Sitka Campus

Transfers In

General Fund	University Receipts	Allocation
	59.6	Statewide Services

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	8.3		Systemwide Education/Outreach									
	22.6		Office of Information/Technology									
232.3	887.7		Anchorage Campus									
	28.5		Kenai Peninsula College									
	10.9		Kodiak College									
	25.6		Mat-Su College									
	16.7		Prince Wm Sound CC									
146.3	813.7		Fairbanks Campus									
46.0	525.9		Fairbanks Organized Research									
	9.2		Bristol Bay Campus									
	5.3		Chukchi Campus									
	30.8		College of Rural an Community Development									
	10.0		Interior Aleutians Campus									
	14.4		Kuskokwim Campus									
	7.2		Northwest Campus									
	35.7		UAF Community and Technical College									
28.9	57.4		Cooperative Extension Service									
30.9	152.9		Juneau Campus									
	11.4		Ketchikan Campus									
	16.1		Sitka Campus									

ADN45-2-1008 Budget Implementation Revision

	Trout	-122.6	-122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-55.0										
1004 Gen Fund		-17.6										
1174 UA I/A		-50.0										

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.

ADN45-2-1008 Budget Implementation Revision

	LIT	0.0	339.8	-112.2	-586.3	188.7	0.0	170.0	0.0	0	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.

ADN45-2-1008 Budget Implementation Revision

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012. Position transfers: (5 PFT transferred in, 5 PFT transferred out, a net of (1) pcn change in the split counted/not counted positions and 280203 which was an error was deleted)

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
PCN to CRCD												
200520 from Fairbanks Campus												
200666 from Fairbanks Campus												
240816 from Northwest Campus												
270161 from Interior Campus												
270933 from Northwest Campus												
From CRCD												
240974 to Bristol Bay Campus												
240979 to Bristol Bay Campus												
484003 to Interior Aleutians Campus												
485003 to Kuskokwim Campus												
485200 to Kuskokwim Campus												
Subtotal		13,853.6	8,995.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

University of Alaska Federation of Teachers (UAFT)

SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.4											
1048 Univ Rcpt	15.5											

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT).

Effective with the first full pay period after July 1, 2012, the University shall increase the full-time nine (9) month base salary of eligible Faculty Members by One Thousand Six Hundred Sixty-Eight Dollars (\$1,668.00). Faculty Members working less than full-time or less than nine (9) months will receive a prorated amount. This is equivalent to 2.5%.

The University shall provide .5% for market salary adjustments during the 2012-2013 Academic Year.

The current contract expires December 31, 2013.

University of Alaska Local 6070

SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2											
1048 Univ Rcpt	1.2											

This increment includes salary and benefit increases for the University of Alaska Local 6070.

Grid adjustments shall be an increase of 1.65% on July 1, 2012. Effective on December 1, 2012 all Bargaining Unit Members shall move one (1) step within their assigned range.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The current contract expires December 31, 2012.												
University of Alaska United Academics Faculty (UNAC)												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1048 Univ Rcpt		11.4										
This increment includes salary and benefit increases for the University of Alaska United Academics Faculty (UNAC).												
The University shall provide across the board adjustment to eligible unit members effective the first full pay period after July 1, 2012. Across the board adjustments shall be made before market increases are distributed. In FY13, eligible bargaining unit members shall receive a two and one half percent (2.5%) across the board increase to base salary.												
In FY13, the University shall distribute up to one half percent (0.5%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$10,000 total market increase over the term of this collective bargaining agreement.												
The current contract expires December 31, 2013.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1048 Univ Rcpt		6.8										
This increment includes salary and benefit increases for the University of Alaska Adjuncts (UNAD).												
The negotiated contract calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Non-Unionized Staff and Adjuncts												
	SalAdj	211.3	211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.6										
1048 Univ Rcpt		105.7										
This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.												
The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
University of Alaska Benefit Savings												
	SalAdj	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.1										

This decrement applies the benefit rate adjustment saving realized from changes made to UA employee health care plans in FY2012.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	14,103.6	9,245.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0520	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	76,800	0	0	24,269	101,069	101,069
20-0666	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	29,200	0	0	16,615	45,815	45,815
20-0707	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	47,100	0	0	26,800	73,900	73,900
20-1790	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	28,450	78,450	78,450
20-1835	Associate Professor	FT	T	IT	Kotzebue	9.0		Y	93,500	0	0	29,546	123,046	123,046
20-1891	Associate Professor	FT	T	IT	Bethel	9.0		Y	71,200	0	0	22,499	93,699	93,699
20-1950	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	93,300	0	0	29,016	122,316	122,316
20-1951	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	26,000	0	0	14,794	40,794	40,794
20-1981	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	67,800	0	0	21,425	89,225	89,225
20-1996	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	36,700	0	0	20,882	57,582	57,582
20-2006	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	62,200	0	0	28,425	90,625	90,625
20-7185	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	62,200	0	0	28,425	90,625	90,625
20-8701	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	60,400	0	0	34,368	94,768	94,768
20-8920	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	83,900	0	0	38,342	122,242	122,242
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	8.0	*	Y	53,100	0	0	24,267	77,367	77,367
20-8990	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	44,300	0	0	20,245	64,545	64,545
20-8995	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	60,400	0	0	27,603	88,003	88,003
20-9091	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,000	0	0	22,191	61,191	61,191
21-1371	Research Professional 4	FT	X	XX	Fairbanks	6.0	*	Y	23,400	0	0	10,694	34,094	34,094
21-3940	Campus Services Retail 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	29,929	82,529	82,529
24-0256	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	134,600	0	0	42,534	177,134	177,134
24-0812	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,800	0	0	26,213	95,013	95,013
24-0814	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	67,900	0	0	21,456	89,356	89,356
24-0816	Associate Professor	FT	T	IT	Nome	12.0		Y	66,000	0	0	20,856	86,856	86,856
24-0823	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	92,500	0	0	28,768	121,268	121,268
24-0844	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	65,100	0	0	24,803	89,903	89,903
24-0845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	43,900	0	0	16,726	60,626	60,626
24-0846	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	58,000	0	0	33,002	91,002	91,002
24-0847	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,200	0	0	28,425	90,625	27,188
24-0848	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,600	0	0	19,687	54,287	16,286
24-0849	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,900	0	0	23,841	65,741	19,722
24-0851	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	70,100	0	0	32,036	102,136	102,136
24-0852	Campus Services Generalist 1	FT	C	XX	Fairbanks	9.0		Y	24,700	0	0	14,054	38,754	38,754
24-0879	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	54,400	0	0	20,726	75,126	37,563
24-0908	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	55,200	0	0	25,226	80,426	80,426

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: FY2013 Governor (9494)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
24-0909	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,300	0	0	25,729	82,029	82,029
24-0910	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,200	0	0	22,874	63,074	63,074
24-0912	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,700	0	0	30,482	97,182	97,182
24-0913	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	34,600	0	0	19,687	54,287	54,287
24-0914	Administrative Assistant	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
24-0915	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	56,300	0	0	25,729	82,029	82,029
24-0975	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	53,100	0	0	20,231	73,331	73,331
24-0976	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,600	0	0	24,038	76,638	76,638
24-0977	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	79,800	0	0	36,469	116,269	116,269
24-0978	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	51,500	0	0	23,536	75,036	75,036
25-0366	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,600	0	0	30,498	84,098	84,098
25-0685	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	76,700	0	0	35,052	111,752	111,752
25-0805	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	29,929	82,529	82,529
25-1075	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	42,600	0	0	24,239	66,839	66,839
25-1202	Instructional Designer 4	FT	X	XX	Fairbanks	12.0		Y	75,200	0	0	34,366	109,566	54,783
25-1525	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	55,200	0	0	31,409	86,609	86,609
27-0004	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,600	0	0	24,495	78,095	78,095
27-0011	Associate Professor	FT	K	AA	Anchorage	9.0		Y	69,300	0	0	26,403	95,703	95,703
27-0158	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	39,600	0	0	22,532	62,132	62,132
27-0161	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	0
27-0163	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	0
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	6.0	*	Y	36,700	0	0	23,488	60,188	60,188
27-0617	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	36,700	0	0	20,882	57,582	57,582
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	3.0	*	Y	11,500	0	0	7,360	18,860	18,860
27-0933	Student Svcs Technician 3	FT	C	XX	Nome	9.0		Y	52,600	0	0	29,929	82,529	82,529
28-0221	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,400	0	0	34,368	94,768	94,768
28-0223	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,500	0	0	24,751	68,251	68,251
28-0232	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	46,200	0	0	26,288	72,488	
28-0251	Vice Chancellor (Academic)	FT	E	XX	Fairbanks	12.0		Y	134,300	0	0	41,767	176,067	176,067
28-0257	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,200	0	0	22,874	63,074	63,074
28-0259	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	89,100	0	0	40,719	129,819	129,819
28-0261	Associate Professor	FT	K	AA	Mcgrath	9.0		Y	74,600	0	0	28,423	103,023	103,023
28-0503	Instructor	FT	K	AA	Fairbanks	9.0		Y	73,200	0	0	27,889	101,089	101,089
28-0568	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	66,800	0	0	25,451	92,251	92,251
48-4703	Instructional Designer 3	FT	X	XX	Fairbanks	5.0	**	Y	33,000	0	0	15,081	48,081	48,081
48-4704	Instructional Designer 3	FT	X	XX	Anchorage	11.0	**	Y	100	0	0	46	146	146
48-4800	Admin Specialist 2	FT	C	XX	Fairbanks	1.0	*	Y	6,000	0	0	3,414	9,414	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
48-7000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	53,200	0	0	20,269	73,469	73,469
48-7002	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	63,900	0	0	24,346	88,246	88,246
48-7003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,900	0	0	22,441	81,341	
48-7100	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
48-7200	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	58,600	0	0	18,225	76,825	
48-7201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	48,800	0	0	15,177	63,977	
48-7300	Assoc VC for Acad Affairs	FT	N	XX	Fairbanks	9.0		Y	94,800	0	0	29,483	124,283	124,283
48-7600	Director (Academic)	FT	E	XX	Fairbanks	9.0		Y	0	0	0	0	0	0
48-7700	Instructional Designer 4	FT	X	XX	Fairbanks	9.0		Y	72,300	0	0	33,041	105,341	105,341
48-7701	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	47,600	0	0	21,753	69,353	52,015
48-7702	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	57,500	0	0	26,278	83,778	41,889
48-7703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	61,100	0	0	27,923	89,023	44,512
48-7704	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	52,600	0	0	24,038	76,638	
48-7705	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	61,600	0	0	28,151	89,751	
48-7706	Instructional Designer 3	FT	X	XX	Fairbanks	8.0	**	Y	0	0	0	0	0	0
48-7800	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	57,500	0	0	26,278	83,778	
48-7801	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	49,500	0	0	28,165	77,665	
48-7802	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	30,400	0	0	17,298	47,698	9,540
48-7803	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
48-7804	Admin Generalist 3	FT	C	XX	Fairbanks	5.0	**	Y	18,700	0	0	10,640	29,340	29,340
48-7805	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	0	0	0	0	0	0
48-7806	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	40,200	0	0	22,874	63,074	63,074
48-7807	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	30,400	0	0	17,298	47,698	47,698

Total												Total Salary Costs:	4,845,000	
	Positions	New	Deleted									Total COLA:	0	
Full Time Positions:	86	0	0									Total Premium Pay::	0	
Part Time Positions:	4	0	0									Total Benefits:	2,151,244	
Non Permanent Positions:	0	0	0									Total Postion Costs:	6,996,244	
Positions in Component:	90	0	0									Plus Labor Pool Amounts:	2,636,821	
												Total Pre-Vacancy:	9,633,065	
Total Component Months:	977.0											Minus Vacancy Adjustment of 4.03%:	387,865	
												Personal Services Line 100 (Post-Vacancy):	9,245,200	

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: FY2013 Governor (9494)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	675,035	596,453	1,271,487	1,220,292
1004 General Fund Receipts	4,128,322	1,302,804	5,431,126	5,212,447
1007 Inter-Agency Receipts	338,543	0	338,543	324,912
1048 University Restricted Receipts	1,854,345	737,564	2,591,909	2,487,549
Total UA Funding:	6,996,244	2,636,821	9,633,065	9,245,200

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	428,000	48.40%	207,152	635,152	609,578
Part Time Faculty	986,000	9.70%	95,642	1,081,642	1,038,091
Salary Increase Request	250,100	0.00%	0	250,100	240,030
Students	321,000	0.00%	0	321,000	308,075
Temporary < 6 Mths Class/Apt	321,000	8.70%	27,927	348,927	334,878
Total Labor Pool Amounts:	2,306,100		330,721	2,636,821	2,530,652

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