

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

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

## Component: Sitka Campus

### Contribution to Department's Mission

The Sitka campus of the University of Alaska Southeast shares the RDU 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 Sitka 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 Sitka campus help UAS to 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 and as such is accredited by the Northwest Commission on Colleges and Universities.
- Offers postsecondary academic and workforce training programs in two distinct areas of emphasis:
- -academic transfer students;
- -vocational technical and continuing education.
- Seeks to prepare students for transfer to four-year institutions, deliver courses and programs in response to local community needs, provide certificate and associate degrees in relevant career-oriented training programs and provide high quality distance education programs and support with a focus on the delivery of health sciences programs and continuing community and professional education.
- Region's leader in health-related and patient care programs offering a unique variety of courses, many by distance, appealing to a diverse cross-section of Alaskans.
- Health curriculum has three major components:
- -The Community Wellness Advocate (CWA) program with its special tracks in nutrition and geriatrics;
- -Personal Care Assistant (PCA)/Certified Nursing Assistant (CNA) programs delivered by distance throughout the state;
- -Strong Health Sciences curriculum with specific responsibility for Pre-Nursing Health Information Management Coding Specialist and Healthcare Privacy certificates and degrees.
- Home of the Alaska Training/Technical Assistance Center (ATTAC) that provides training and technical assistance relating to small public water systems in Alaska.
- -Offers water, wastewater, utility and sanitary survey throughout the state allowing water and waste water operator/safewater technicians to acquire and maintain licensure.
- -Anchors Sitka's environmental technician program with ATTAC faculty.
- Provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs through cooperation with the Juneau and Ketchikan campuses.
- Supports a wide variety of student services that include counseling, advising, library and learning resource services for students both on campus and at a distance.

## Key Component Challenges

The Sitka campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body. Most of these challenges are related to the current economic situation, the size of the local community, the high cost of living, and the lack of affordable housing. Small faculty size also requires the Sitka campus to rely on adjunct (part-time) faculty for course delivery and development. Access to qualified professionals is often unpredictable. This makes it very difficult for the campus to respond to the demands of a growing number of students pursuing careers in the Health Sciences and of economically dislocated students returning to school for new careers. The Sitka campus has responded to this challenge by increasing its distance delivered course offerings, thereby offering new educational opportunities to both local residents and other place-bound students throughout the state. Much of the funding for development and support of these classes has come from external grants – the challenge now is to secure a permanent funding base so that these programs can continue and grow to meet the educational needs of the local community, the region and the state.

Additionally, cooperative efforts with UAA and UAF programs in developing a consortium to address health care workforce training needs has resulted in a funding partnership with Alaska Mental Health Trust Authority, funding for a Long Term Care Apprenticeship Program, and funding to reestablish the Alaska Geriatric Education Center. Providing the necessary support staff is a challenge when acquiring worthwhile programs funded by restricted funds.

## 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 Sitka campus's significant changes in results that will be delivered in FY2011 provided funding of the Board of Regents' operating budget request is approved by the Legislature.

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

- Funding is requested for a full-time Health Sciences Distance Program Coordinator position that will support faculty and promote student success in moving from program entry to successful completion of educational goals. Since the late 1990's the UAS Sitka Campus has taken an innovative leadership role in developing distance-delivered health sciences programs. These programs utilize a wide variety of instructional technologies to meet the needs of under-served students interested in high demand healthcare careers throughout the State. Sitka's distance health occupation programs include the state's only AAS in Health Information Management (HIM), the Certificate in Pre-nursing Qualifications in partnership with the UAA Outreach AAS degree in Nursing, and Certified Nurse Aide (CNA) training. Plans are currently underway for significant expansion of HIM and CNA delivery, highlighting an urgent need for project coordination to improve student access as well as promote persistence and efficiency of educational progress for students in these high-demand healthcare occupations. Denali funding has helped the campus begin implementation of coordinated program administration and student support; however, continued funding from other sources is necessary to continue this effort during current and upcoming program expansion planning that is due to significantly higher levels of student demand and the anticipated discontinuation of Denali training funding.

FY11 funding for the Health Sciences Distance Program Coordinator position will support an anticipated doubling of student numbers over the next 2-3 years as the CNA program is expanded state-wide and the 2013 federal deadline for coding system transition draws closer. The impact may be underestimated, as without the additional federally mandated requirements, the HIM program experienced a 76% increase in headcount from FY07-09.

### Sitka Campus Initiatives to Enhance Student Success and College Readiness

- Funding is also requested for a full-time Instructional Designer to manage the Instructional Design Center (IDC) which is critical to the success of all of Sitka's distance-delivered courses. IDC support is a significant factor in the success of the Sitka campus' distance health curriculum – Health Information Management, Pre-Nursing, and Certified Nurse Aide. The instructional designer is responsible for training and working with faculty on all aspects of instructional design related to student learning. With funding, the Instructional Designer's major emphasis will be to support Health Sciences instructors as they design, develop, and deliver effective technology enabled learning experiences to students and health

care providers who over the next three years must both adopt the next generation of HIPAA transactions and convert to a completely revised electronic medical coding system. The Instructional Designer will have a significant role to play as Sitka campus develops courses and training for this next generation of electronic medical coding for a potential credit and non-credit audience of thousands. Every medical office, clinic, and hospital in the State will be affected by federal medical records requirements. With the assistance of the Instructional Designer, Health Information Management staff (the only accredited HIM program in the State) will be better prepared to lay the instructional ground work in FY11 for state-wide provider education and outreach.

## Major Component Accomplishments in 2009

Sitka 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 Sitka campus:

- Earned reaccreditation of the Health Information Management (HIM) program by the Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM) making this the only accredited program in Alaska.
- Increased HIM program student headcount by 75% (from 71 to 125 students) through a concentrated two-year state-wide recruiting effort.
- Renewed a partnership agreement with SouthEast Alaska Regional Health Consortium (SEARHC) and Sitka Community Hospitals for the UAA/UAS Nursing program to continue funding and clinical instruction support for students enrolled in the two-year RN program in Sitka.
- Completed planning for a \$2.5 million major renovation project, supported by US Department of Education grant for the renovation and expansion of Health Sciences facilities. Slated for completion in September 2010, this project will provide classroom, office, storage, and preparation and teaching laboratories to support Sitka's rapidly growing Health Sciences mission.
- Negotiated partnerships with the Pacific Coast Congress of Harbormasters and Port Managers (PCC) to develop a Career Training for Ports and Marinas curriculum.
- Provided support for development and implementation of a Long Term Care Apprenticeship Training Program for incumbent Certified Nurse Aides with the Department of Labor and health care employers in Alaska.
- Completed efforts to offer the AAS non-nursing co-requisite major requirements (18 credits) as distance courses in an effort to better serve "time and/or place bound" students.
- Partnered with the US Forest Service and UAF Woods Products Research Unit to support the use and management of second growth forests.

## Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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**Sitka Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,374.3	4,688.4	4,682.6
72000 Travel	186.1	413.1	413.1
73000 Services	1,169.8	1,592.1	1,639.6
74000 Commodities	490.8	643.6	643.6
75000 Capital Outlay	23.5	0.0	0.0
77000 Grants, Benefits	49.6	49.0	49.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,294.1</b>	<b>7,386.2</b>	<b>7,427.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,192.7	1,181.4	1,192.6
1004 General Fund Receipts	2,903.6	3,030.3	3,024.3
1007 Inter-Agency Receipts	185.4	166.0	179.6
1048 University Restricted Receipts	1,814.8	2,884.9	2,907.8
1151 Technical Vocational Education Program Account	26.5	0.0	0.0
1174 UA Intra-Agency Transfers	171.1	123.6	123.6
<b>Funding Totals</b>	<b>6,294.1</b>	<b>7,386.2</b>	<b>7,427.9</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>3,030.3</b>	<b>1,181.4</b>	<b>3,174.5</b>	<b>7,386.2</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	58.4	0.0	14.6	73.0
-U of A Adjusted Base Salary Increase - UA Student Assistant	0.3	0.0	0.0	0.3
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	2.3	0.0	0.3	2.6
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	6.3	0.0	0.7	7.0
-U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	2.0	0.0	1.3	3.3
-U of A Adjusted Base Salary Increase - UNAC Market Increase	0.6	0.0	0.4	1.0
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-93.0	0.0	0.0	-93.0
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	9.5	11.2	15.9	36.6
-U of A Adjusted Base Utility Cost Increases	7.6	0.0	3.3	10.9
<b>FY2011 Governor</b>	<b>3,024.3</b>	<b>1,192.6</b>	<b>3,211.0</b>	<b>7,427.9</b>

**Sitka Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	57	57	Annual Salaries	2,540,621
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,079,816
			Labor Pool(s)	1,257,338
			<i>Less 4.00% Vacancy Factor</i>	<i>(195,175)</i>
<b>Totals</b>	<b>61</b>	<b>61</b>	<b>Total Personal Services</b>	<b>4,682,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	5	5
Admin Generalist 3	0	0	0	4	4
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	3	3
Admin Specialist 3	0	0	0	1	1
Administrative Management 1	0	0	0	2	2
Administrative Professional 2	0	0	0	1	1
Administrative Professional 3	0	0	0	1	1
Assistant Professor	0	0	0	18	18
Associate Professor	0	0	0	2	2
Communications Specialist 2	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician	0	0	0	2	2
Fiscal Technician 1	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructional Designer 3	0	0	0	3	3
Instructor	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Proc/Cont Svcs Technician 1	0	0	0	1	1
Research Technician 2	0	0	0	1	1
Research Technician 4	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	1	0	2	3
Training & Development 1	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>60</b>	<b>61</b>

**Component Detail All Funds**  
University of Alaska

**Component:** Sitka Campus (764)  
**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	4,374.3	4,833.4	4,833.4	4,688.4	4,682.6	-5.8	-0.1%
72000 Travel	186.1	499.1	499.1	413.1	413.1	0.0	0.0%
73000 Services	1,169.8	1,689.1	1,689.1	1,592.1	1,639.6	47.5	3.0%
74000 Commodities	490.8	643.6	643.6	643.6	643.6	0.0	0.0%
75000 Capital Outlay	23.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	49.6	49.0	49.0	49.0	49.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,294.1</b>	<b>7,714.2</b>	<b>7,714.2</b>	<b>7,386.2</b>	<b>7,427.9</b>	<b>41.7</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,192.7	1,126.0	1,126.0	1,181.4	1,192.6	11.2	0.9%
1004 Gen Fund	2,903.6	3,033.2	3,030.3	3,030.3	3,024.3	-6.0	-0.2%
1007 I/A Rcpts	185.4	166.0	166.0	166.0	179.6	13.6	8.2%
1048 Univ Rcpt	1,814.8	3,332.1	3,335.0	2,884.9	2,907.8	22.9	0.8%
1151 VoTech Ed	26.5	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	171.1	56.9	56.9	123.6	123.6	0.0	0.0%
<b>General Funds</b>	<b>2,903.6</b>	<b>3,033.2</b>	<b>3,030.3</b>	<b>3,030.3</b>	<b>3,024.3</b>	<b>-6.0</b>	<b>-0.2%</b>
<b>Federal Funds</b>	<b>1,192.7</b>	<b>1,126.0</b>	<b>1,126.0</b>	<b>1,181.4</b>	<b>1,192.6</b>	<b>11.2</b>	<b>0.9%</b>
<b>Other Funds</b>	<b>2,197.8</b>	<b>3,555.0</b>	<b>3,557.9</b>	<b>3,174.5</b>	<b>3,211.0</b>	<b>36.5</b>	<b>1.1%</b>
<b>Positions:</b>							
Permanent Full Time	57	57	57	57	57	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:** Sitka Campus (764)  
**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		7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
1002 Fed Rcpts		1,126.0										
1004 Gen Fund		3,033.2										
1007 I/A Rcpts		166.0										
1048 Univ Rcpt		3,332.1										
1174 UA I/A		56.9										
<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:** Sitka Campus (764)  
**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>7,714.2</b>	<b>4,833.4</b>	<b>499.1</b>	<b>1,689.1</b>	<b>643.6</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
***** <b>Changes From FY2010 Authorized To FY2010 Management Plan</b> *****												
<b>ADN 45-0-0017 UAS Transfers Between Allocations</b>												
Trout		-450.1	-145.0	-86.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-450.1										
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 Ketchikan Campus: UAR (200.0) Sitka Campus: FED 55.4, UAR (450.1), UAIAR 66.7												
<b>ADN 45-0-0017 UAS Transfers Between Allocations</b>												
Trin		122.1	0.0	0.0	122.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.4										
1174 UA I/A		66.7										
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 Ketchikan Campus: UAR (200.0) Sitka Campus: FED 55.4, UAR (450.1), UAIAR 66.7												
<b>Subtotal</b>		<b>7,386.2</b>	<b>4,688.4</b>	<b>413.1</b>	<b>1,592.1</b>	<b>643.6</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****												
<b>U of A Adjusted Base Salary Increase-UA Staff and Adjuncts</b>												
SalAdj		73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		4.6										
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:												
			GF	NGF	Total							
Bargaining:												
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							

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

**Component:** Sitka Campus (764)  
**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 AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

**U of A Adjusted Base Salary Increase - UA Student Assistant**

	SalAdj	0.3	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											

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

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

**Component:** Sitka Campus (764)  
**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	

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)								
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Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6  
This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.  
This increment represents the amount required to fund the salary grid increases detailed above.

**U of A Adjusted Base Non Personal Services Fixed Cost Increases**

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	11.2	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.5											
1007 I/A Rcpts	3.6											
1048 Univ Rcpt	12.3											

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

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

**Non-Personnel Services Fixed Cost Increases**

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)  
UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

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

**Component:** Sitka Campus (764)  
**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	
<p>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.</p> <p>This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>												
<b>U of A Adjusted Base Utility Cost Increases</b>												
	Inc	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1048 Univ Rcpt		3.3										
Utility Cost Increases												

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

**Component:** Sitka Campus (764)  
**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	
<ul style="list-style-type: none"> <li>• 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.</li> </ul>												
<b>U of A Adjusted Base Salary Increase - AHECTE Grid Increase</b>												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.3										

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."

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

**Component:** Sitka Campus (764)  
**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	

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	6.3	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.7											

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

	GF	NGF	Total
<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 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 Increase - UNAC Across The Board Increase**

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

**Component:** Sitka Campus (764)  
**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	
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1048 Univ Rcpt		1.3										

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

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

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

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

**U of A Adjusted Base Salary Increase - UNAC Market Increase**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1048 Univ Rcpt		0.4										

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

**Component:** Sitka Campus (764)  
**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
Bargaining:												
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

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

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

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

**U of A Adjusted Base Salary - FY10 Staff Benefit Reserve**

	SalAdj	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-93.0											

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

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

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

**Component:** Sitka Campus (764)  
**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	
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>7,427.9</b>	<b>4,682.6</b>	<b>413.1</b>	<b>1,639.6</b>	<b>643.6</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>

**Personal Services Expenditure Detail**  
University of Alaska

Scenario: FY2011 Governor (7749)  
Component: Sitka Campus (764)  
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
64-0004	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	12,350	0	0	7,039	19,389	19,389
64-0010	Director (Admin)	FT	E	XX	Sitka	12.0		Y	50,467	0	0	14,232	64,699	32,350
64-0012	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	18,405	0	0	10,491	28,896	14,448
64-0014	Fiscal Technician 1	PT	C	XX	Sitka	12.0		Y	30,160	0	0	17,191	47,351	47,351
64-0016	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	17,978	0	0	10,247	28,225	28,225
64-0018	Training & Development 1	FT	C	XX	Sitka	12.0		Y	31,748	0	0	18,096	49,844	
64-0019	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	54,091	0	0	23,854	77,945	38,973
64-0022	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	54,091	0	0	23,854	77,945	15,589
64-0030	Fiscal Manager 1	FT	X	XX	Sitka	12.0		Y	62,710	0	0	27,655	90,365	45,183
64-0032	Proc/Cont Svcs Technician 1	FT	C	XX	Sitka	12.0		Y	38,203	0	0	21,776	59,979	14,995
64-0033	Human Resources Technician 3	FT	C	XX	Sitka	12.0		Y	49,007	0	0	27,934	76,941	23,082
64-0035	Crafts & Trades II (CT2)	FT	L	TC	Sitka	12.0		Y	56,682	0	0	30,495	87,177	26,153
64-0037	Maint Service Workr III (MSW3)	FT	L	TC	Sitka	12.0		Y	15,889	0	0	8,548	24,437	24,437
64-0040	Administrative Management 1	FT	X	XX	Sitka	12.0		Y	28,148	0	0	12,413	40,561	32,449
64-0050	Administrative Management 1	FT	X	XX	Sitka	12.0		Y	33,242	0	0	14,660	47,902	47,902
64-0051	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	12,350	0	0	7,039	19,389	19,389
64-0052	Admin Generalist 2	PT	C	XX	Sitka	12.0		Y	11,078	0	0	6,314	17,392	17,392
64-0056	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	12,699	0	0	7,238	19,937	19,937
64-0057	Fiscal Technician	FT	C	XX	Sitka	12.0		Y	32,959	0	0	18,787	51,746	38,810
64-0059	Assistant Professor	FT	K	AA	Sitka	9.0		Y	55,741	0	0	18,060	73,801	59,041
64-0060	Assistant Professor	FT	K	AA	Sitka	9.0		Y	54,889	0	0	17,784	72,673	58,138
64-0061	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	35,784	0	0	20,397	56,181	56,181
64-0062	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	27,580	0	0	12,163	39,743	39,743
64-0063	Assistant Professor	FT	K	AA	Sitka	9.0		Y	54,218	0	0	17,567	71,785	71,785
64-0064	Assistant Professor	FT	K	AA	Sitka	9.0		Y	45,418	0	0	14,715	60,133	
64-0065	Assistant Professor	FT	K	AA	Sitka	9.0		Y	45,301	0	0	14,678	59,979	59,979
64-0066	Associate Professor	FT	K	AA	Sitka	9.0		Y	30,000	0	0	9,720	39,720	
64-0067	Assistant Professor	FT	K	AA	Sitka	9.0		Y	61,196	0	0	19,828	81,024	
64-0068	Assistant Professor	FT	K	AA	Sitka	9.0		Y	55,774	0	0	18,071	73,845	
64-0069	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	39,057	0	0	22,262	61,319	
64-0070	Student Svcs Technician 2	FT	C	XX	Sitka	9.0		Y	39,057	0	0	22,262	61,319	61,319
64-0071	Student Svcs Professional 3	FT	X	XX	Sitka	12.0		Y	48,069	0	0	21,198	69,267	
64-0072	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	54,091	0	0	23,854	77,945	

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:** Sitka Campus (764)  
**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
64-0073	Research Technician 4	FT	C	XX	Sitka	12.0		Y	42,657	0	0	24,314	66,971	
64-0074	Assistant Professor	FT	K	AA	Sitka	9.0		Y	50,581	0	0	16,388	66,969	
64-0075	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	31,289	0	0	17,835	49,124	
64-0076	Research Technician 2	FT	C	XX	Sitka	12.0		Y	17,347	0	0	9,888	27,235	
64-0077	Assistant Professor	FT	K	AA	Sitka	9.0		Y	30,000	0	0	9,720	39,720	
64-0079	Assistant Professor	FT	T	IT	Sitka	9.0		Y	61,949	0	0	19,762	81,711	81,711
64-0100	Associate Professor	FT	K	AA	Sitka	9.0		Y	57,887	0	0	18,755	76,642	76,642
64-0102	Assistant Professor	PT	K	AA	Sitka	9.0		Y	30,000	0	0	9,720	39,720	39,720
64-0103	Student Svcs Manager 1	FT	X	XX	Sitka	12.0		Y	55,705	0	0	24,566	80,271	80,271
64-0106	Assistant Professor	FT	K	AA	Sitka	9.0		Y	32,875	0	0	10,652	43,527	43,527
64-0112	Administrative Professional 3	FT	X	XX	Sitka	12.0		Y	33,242	0	0	14,660	47,902	47,902
64-0115	Assistant Professor	FT	K	AA	Sitka	9.0		Y	59,771	0	0	19,366	79,137	79,137
64-0116	Admin Specialist 2	PT	C	XX	Sitka	12.0		Y	46,628	0	0	26,578	73,206	73,206
64-0119	Assistant Professor	FT	K	AA	Sitka	9.0		Y	61,425	0	0	19,902	81,327	81,327
64-0123	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	54,091	0	0	23,854	77,945	77,945
64-0125	Fiscal Technician	FT	C	XX	Sitka	12.0		Y	40,214	0	0	22,922	63,136	63,136
64-0126	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	26,278	0	0	14,978	41,256	41,256
64-0200	Assistant Professor	FT	K	AA	Sitka	9.0		Y	50,025	0	0	16,208	66,233	66,233
64-0201	Assistant Professor	FT	K	AA	Sitka	9.0		Y	64,275	0	0	20,825	85,100	85,100
64-0220	Assistant Professor	FT	K	AA	Sitka	9.0		Y	41,289	0	0	13,378	54,667	54,667
64-0221	IS Net Technician 6	FT	C	XX	Sitka	12.0		Y	52,476	0	0	29,911	82,387	82,387
64-0301	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	19,795	0	0	8,730	28,525	28,525
64-0302	Assistant Professor	FT	K	AA	Sitka	9.0		Y	54,513	0	0	17,662	72,175	72,175
64-0510	Communications Specialist 2	FT	C	XX	Sitka	12.0		Y	22,627	0	0	12,897	35,524	17,762
64-0511	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	54,091	0	0	23,854	77,945	
64-9000	Instructor	FT	K	AA	Sitka	9.0		Y	30,000	0	0	9,720	39,720	39,720
64-9232	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	52,476	0	0	23,142	75,618	37,809
64-9234	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	30,782	0	0	17,546	48,328	24,164
88-0017	Assistant Professor	FT	T	IT	Juneau	1.0	*	Y	35,501	0	0	11,325	46,826	
88-0100	Assistant Professor	FT	T	IT	Juneau	4.0	*	Y	32,400	0	0	10,336	42,736	42,736

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:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

	<b>Total</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	2,540,621
	<b>Positions</b>			<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	57	0	0	<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>	4	0	0	<b>Total Benefits:</b>	1,079,816
<b>Non Permanent</b>	0	0	0	<b>Total Position Costs:</b>	3,620,437
<b>Positions:</b>					
<b>Positions in Component:</b>	61	0	0	<b>Plus Labor Pool Amounts:</b>	1,257,338
				<b>Total Pre-Vacancy:</b>	4,877,775
<b>Total Component</b>	671.0			<b>Minus Vacancy Adjustment of</b>	195,175
<b>Months:</b>				<b>4.00%:</b>	
				<b>Personal Services Line 100 (Post-Vacancy):</b>	4,682,600

<b>Funding Sources:</b>	<b>PCN</b>	<b>Labor Pool</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>
	<b>Funding</b>	<b>Funding</b>	<b>Totals</b>	<b>Totals</b>
1002 Federal Receipts	160,959	669,461	830,420	797,192
1004 General Fund Receipts	2,249,296	292,702	2,541,998	2,440,285
1007 Inter-Agency Receipts	0	9,992	9,992	9,592
1048 University Restricted Receipts	1,210,182	285,183	1,495,365	1,435,531
<b>Total UA Funding:</b>	<b>3,620,437</b>	<b>1,257,338</b>	<b>4,877,775</b>	<b>4,682,600</b>

<b>Labor Pool Benefit</b>	<b>Salary</b>	<b>Benefit</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>
	<b>Amount</b>	<b>Percent</b>		<b>Labor Pool Total</b>	<b>Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	60,000	45.70%	27,420	87,420	83,922
Part Time Faculty	526,500	9.20%	48,438	574,938	551,933
PERS Overtime	330,000	59.60%	196,680	526,680	505,606
Salary Increase Request	-5,800	0.00%	0	-5,800	-5,568
Students	20,000	0.00%	0	20,000	19,200
Temporary < 6 Mths Class/Apt	50,000	8.20%	4,100	54,100	51,935
<b>Total Labor Pool Amounts:</b>	<b>980,700</b>		<b>276,638</b>	<b>1,257,338</b>	<b>1,207,028</b>

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