

State of Alaska FY2012 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.

As the regional leader in provision of healthcare workforce training, the Sitka campus is continually challenged to meet the needs of this high demand job field. In part, it deals with this challenge through the development of cooperative efforts with UAA, UAF, the Alaska Mental Health Trust Authority, and other healthcare leaders. Grant funding has also helped meet this challenge, but comes with the added complexity that these restricted funding sources often limit use of funds, in particular with regard to financing support staff. This leaves the Sitka campus with the challenge of providing administrative support to an increasing number of healthcare programs, without adding additional personnel to meet this demand.

Additionally, as the local UAS campus is Sitka, it is charged with functioning regionally within the umbrella of UAS, while also meeting local “community college” needs. With limited financial and human resources, it can be a challenge to meet both mandates.

Significant Changes in Results to be Delivered in FY2012

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 Alaskans for the state’s high demand jobs, enhancing competitive research, and enhancing student success.

Funding is requested for a full-time Instructional Designer based on the Sitka campus who will 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 FY12 for state-wide provider education and outreach.

Major Component Accomplishments in 2010

Sitka achieved a number of significant accomplishments in FY10. These achievements support and build upon UAS’ strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY10 the Sitka campus:

- Implemented a new Health Information Technology occupational endorsement program.
- Implemented a new Law Enforcement occupational endorsement program.
- 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.
- Implemented 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.
- Developed and implemented 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,655.2	5,316.2	5,408.1
72000 Travel	200.6	224.7	224.7
73000 Services	994.5	1,253.8	1,253.8
74000 Commodities	551.1	438.9	438.9
75000 Capital Outlay	40.1	0.0	0.0
77000 Grants, Benefits	61.9	62.0	62.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,503.4	7,295.6	7,387.5
Funding Sources:			
1002 Federal Receipts	1,035.2	1,157.2	1,157.2
1004 General Fund Receipts	3,030.3	3,067.6	3,131.9
1007 Inter-Agency Receipts	126.6	179.6	179.6
1048 University Restricted Receipts	2,144.7	2,843.7	2,871.3
1151 Technical Vocational Education Program Account	63.6	0.0	0.0
1174 UA Intra-Agency Transfers	103.0	47.5	47.5
Funding Totals	6,503.4	7,295.6	7,387.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	3,067.6	2,843.7	227.1	1,157.2	7,295.6
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	4.5	2.4	0.0	0.0	6.9
-U of A Adjusted Base Benefit Increase - AHECTE	3.2	0.4	0.0	0.0	3.6
-U of A Adjusted Base Benefit Increase - UNAC	0.2	0.2	0.0	0.0	0.4
-U of A Adjusted Base Benefit Increase - UNAD	1.4	0.9	0.0	0.0	2.3
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	54.7	23.5	0.0	0.0	78.2
-U of A Adjusted Base Salary Increase-UA Student Assistants	0.3	0.2	0.0	0.0	0.5
FY2012 Governor	3,131.9	2,871.3	227.1	1,157.2	7,387.5

**Sitka Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	57	57	Annual Salaries	2,998,116
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,423,446
			Labor Pool(s)	1,212,378
			<i>Less 4.01% Vacancy Factor</i>	<i>(225,840)</i>
Totals	61	61	Total Personal Services	5,408,100

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	5	5
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	2	2
Admin Specialist 3	0	0	0	2	2
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	13	13
Associate Professor	0	0	0	3	3
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	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Human Resources Technician 4	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
Term Assistant Professor	0	0	0	1	1
Term Asst Professor	0	0	0	3	3
Totals	0	1	0	60	61

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,655.2	4,682.6	4,682.6	5,316.2	5,408.1	91.9	1.7%
72000 Travel	200.6	413.1	413.1	224.7	224.7	0.0	0.0%
73000 Services	994.5	1,592.1	1,592.1	1,253.8	1,253.8	0.0	0.0%
74000 Commodities	551.1	643.6	643.6	438.9	438.9	0.0	0.0%
75000 Capital Outlay	40.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	61.9	49.0	49.0	62.0	62.0	0.0	0.0%
78000 Miscellaneous	0.0	-212.3	-212.3	0.0	0.0	0.0	0.0%
Totals	6,503.4	7,168.1	7,168.1	7,295.6	7,387.5	91.9	1.3%
Fund Sources:							
1002 Fed Rcpts	1,035.2	1,146.0	1,146.0	1,157.2	1,157.2	0.0	0.0%
1004 Gen Fund	3,030.3	2,917.0	2,917.0	3,067.6	3,131.9	64.3	2.1%
1007 I/A Rcpts	126.6	176.0	176.0	179.6	179.6	0.0	0.0%
1048 Univ Rcpt	2,144.7	2,805.5	2,805.5	2,843.7	2,871.3	27.6	1.0%
1151 VoTech Ed	63.6	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	103.0	123.6	123.6	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	3,030.3	2,917.0	2,917.0	3,067.6	3,131.9	64.3	2.1%
Designated General (DGF)	2,208.3	2,805.5	2,805.5	2,843.7	2,871.3	27.6	1.0%
Other Funds	229.6	299.6	299.6	227.1	227.1	0.0	0.0%
Federal Funds	1,035.2	1,146.0	1,146.0	1,157.2	1,157.2	0.0	0.0%
Positions:							
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0
1002 Fed Rcpts		1,146.0										
1004 Gen Fund		2,917.0										
1007 I/A Rcpts		176.0										
1048 Univ Rcpt		2,805.5										
1174 UA I/A		123.6										
Subtotal		7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	430.0	-188.4	-262.2	-204.7	0.0	13.0	212.3	0	0	0
Transfers within Sitka Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0002 Allocation Transfers to realign budgets												
	Trout	-76.1	0.0	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-76.1										
Transfers between Juneau campus and Sitka campus, within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	203.6	203.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1004 Gen Fund		150.6										
1007 I/A Rcpts		3.6										
1048 Univ Rcpt		38.2										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
Subtotal		7,295.6	5,316.2	224.7	1,253.8	438.9	0.0	62.0	0.0	57	4	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 FY2011 Management Plan To FY2012 Governor *****												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1048 Univ Rcpt		2.4										
The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - AHECTE												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1048 Univ Rcpt		0.4										
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAC												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.2										
The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1048 Univ Rcpt		0.9										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.7										
1048 Univ Rcpt		23.5										

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University

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	
Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1048 Univ Rcpt		0.2										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
Totals		7,387.5	5,408.1	224.7	1,253.8	438.9	0.0	62.0	0.0	57	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	31,937	0	0	19,482	51,419	51,419
64-0010	Director (Admin)	FT	E	XX	Sitka	12.0		Y	103,558	0	0	32,414	135,972	67,986
64-0012	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	38,196	0	0	23,300	61,496	30,748
64-0014	Fiscal Technician 1	PT	C	XX	Sitka	12.0		Y	32,905	0	0	20,072	52,977	52,977
64-0016	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	37,362	0	0	22,791	60,153	60,153
64-0018	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	4,900	0	0	2,989	7,889	
64-0019	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	59,143	0	0	28,329	87,472	43,736
64-0022	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	55,723	0	0	26,691	82,414	16,483
64-0030	Fiscal Manager 1	FT	X	XX	Sitka	12.0		Y	64,691	0	0	30,987	95,678	47,839
64-0032	Proc/Cont Svcs Technician 1	FT	C	XX	Sitka	12.0		Y	41,765	0	0	25,477	67,242	16,811
64-0033	Human Resources Technician 4	FT	C	XX	Sitka	12.0		Y	55,723	0	0	33,991	89,714	26,914
64-0035	Crafts & Trades II (CT2)	FT	L	TC	Sitka	12.0		Y	56,353	0	0	36,010	92,363	27,709
64-0037	Maint Service Workr III (MSW3)	FT	L	TC	Sitka	12.0		Y	32,866	0	0	21,001	53,867	53,867
64-0040	Administrative Management 1	FT	X	XX	Sitka	12.0		Y	58,146	0	0	27,852	85,998	68,798
64-0050	Administrative Management 1	FT	X	XX	Sitka	12.0		Y	71,466	0	0	34,232	105,698	105,698
64-0051	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	32,904	0	0	20,071	52,975	52,975
64-0052	Admin Generalist 2	PT	C	XX	Sitka	12.0		Y	28,700	0	0	17,507	46,207	46,207
64-0056	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	32,904	0	0	20,071	52,975	52,975
64-0057	Fiscal Technician 2	FT	C	XX	Sitka	12.0		Y	38,196	0	0	23,300	61,496	46,122
64-0059	Assistant Professor	FT	K	AA	Sitka	9.0		Y	57,041	0	0	21,504	78,545	62,836
64-0060	Assistant Professor	FT	K	AA	Sitka	9.0		Y	56,238	0	0	21,202	77,440	61,952
64-0061	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,077	0	0	22,617	59,694	59,694
64-0062	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	4,900	0	0	2,347	7,247	7,247
64-0063	Assistant Professor	FT	K	AA	Sitka	9.0		Y	55,868	0	0	21,062	76,930	76,930
64-0064	Term Asst Professor	FT	K	AA	Sitka	9.0		Y	58,616	0	0	22,098	80,714	
64-0065	Term Asst Professor	FT	K	AA	Sitka	9.0		Y	58,471	0	0	22,044	80,515	80,515
64-0066	Associate Professor	FT	K	AA	Sitka	9.0		Y	30,000	0	0	11,310	41,310	
64-0067	Assistant Professor	FT	K	AA	Sitka	9.0		Y	63,501	0	0	23,940	87,441	
64-0068	Assistant Professor	FT	K	AA	Sitka	9.0		Y	56,993	0	0	21,486	78,479	
64-0069	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	40,540	0	0	24,729	65,269	
64-0070	Student Svcs Technician 2	FT	C	XX	Sitka	9.0		Y	40,540	0	0	24,729	65,269	65,269
64-0071	Student Svcs Professional 3	FT	X	XX	Sitka	12.0		Y	49,959	0	0	23,930	73,889	
64-0072	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	55,723	0	0	26,691	82,414	
64-0073	Research Technician 4	FT	C	XX	Sitka	12.0		Y	44,325	0	0	27,038	71,363	

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: FY2012 Governor (8665)
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
64-0074	Assistant Professor	FT	K	AA	Sitka	9.0		Y	49,618	0	0	18,706	68,324	
64-0075	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	34,582	0	0	21,095	55,677	
64-0076	Research Technician 2	FT	C	XX	Sitka	12.0		Y	38,196	0	0	23,300	61,496	
64-0077	Assistant Professor	FT	K	AA	Sitka	9.0		Y	30,000	0	0	11,310	41,310	
64-0079	Assistant Professor	FT	K	AA	Sitka	9.0		Y	60,769	0	0	22,910	83,679	83,679
64-0100	Associate Professor	FT	K	AA	Sitka	9.0		Y	60,030	0	0	22,631	82,661	82,661
64-0102	Assistant Professor	PT	K	AA	Sitka	9.0		Y	54,249	0	0	20,452	74,701	74,701
64-0103	Student Svcs Manager 1	FT	X	XX	Sitka	12.0		Y	57,401	0	0	27,495	84,896	84,896
64-0106	Term Assistant Professor	FT	K	AA	Sitka	9.0		Y	56,527	0	0	21,311	77,838	77,838
64-0112	Administrative Professional 3	FT	X	XX	Sitka	12.0		Y	68,670	0	0	32,893	101,563	101,563
64-0115	Associate Professor	FT	K	AA	Sitka	9.0		Y	68,241	0	0	25,727	93,968	93,968
64-0116	Admin Specialist 2	PT	C	XX	Sitka	12.0		Y	48,475	0	0	29,570	78,045	78,045
64-0119	Assistant Professor	FT	K	AA	Sitka	9.0		Y	62,649	0	0	23,619	86,268	86,268
64-0123	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	55,723	0	0	26,691	82,414	82,414
64-0125	Fiscal Technician	FT	C	XX	Sitka	12.0		Y	41,765	0	0	25,477	67,242	67,242
64-0126	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	27,256	0	0	16,626	43,882	43,882
64-0200	Term Asst Professor	FT	K	AA	Sitka	9.0		Y	53,555	0	0	20,190	73,745	73,745
64-0201	Assistant Professor	FT	K	AA	Sitka	9.0		Y	66,666	0	0	25,133	91,799	91,799
64-0220	Assistant Professor	FT	K	AA	Sitka	9.0		Y	60,544	0	0	22,825	83,369	83,369
64-0221	IS Net Technician 6	FT	C	XX	Sitka	12.0		Y	52,497	0	0	32,023	84,520	84,520
64-0301	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	51,464	0	0	24,651	76,115	76,115
64-0302	Assistant Professor	FT	K	AA	Sitka	9.0		Y	55,868	0	0	21,062	76,930	76,930
64-0510	Communications Specialist 2	FT	C	XX	Sitka	12.0		Y	47,056	0	0	28,704	75,760	37,880
64-0511	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	55,723	0	0	26,691	82,414	
64-9000	Instructor	FT	K	AA	Sitka	9.0		Y	30,000	0	0	11,310	41,310	41,310
64-9232	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	54,089	0	0	25,909	79,998	39,999
64-9234	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	31,953	0	0	19,491	51,444	25,722
88-0084	Professor	FT	T	IT	Juneau	1.0	*	Y	7,044	0	0	2,458	9,502	8,077
88-0100	Assistant Professor	FT	T	IT	Juneau	4.0	*	Y	11,526	0	0	4,023	15,549	15,549
88-0116	Dean (Academic)	FT	E	XX	Juneau	2.0	*	Y	18,750	0	0	5,869	24,619	24,619

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.

