

State of Alaska FY2012 Governor's Operating Budget

University of Alaska Ketchikan Campus Component Budget Summary

Component: Ketchikan Campus

Contribution to Department's Mission

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

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

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

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

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

Core Services

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

Key Component Challenges

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

The Ketchikan campus has been stepping up the development and delivery of Alaska-focused distance courses as there is a need across the state and outside of Ketchikan for this course work. By meeting this need, Ketchikan is able to generate tuition to support its on campus courses. The ongoing challenge it faces is ensuring quality distance coursework development and ongoing technical support, with limited local Internet bandwidth and financial resources. UAS-Ketchikan dealt with this challenge, in part, by restructuring its tutoring services to better accommodate the

needs of local and distance students.

With a small faculty base UAS-Ketchikan is challenged to offer diverse course choices for students. This requires the campus to rely on adjunct (part-time) faculty for course delivery and development. Access to qualified professionals is often unpredictable. Training is vital to ensure that they provide students with quality instruction. A lack of resources has inhibited the campus' training of adjunct faculty in the use of technology and appropriate pedagogy for distance delivery courses. UAS has taken a proactive approach to reducing these affects, but the degree to which this can be solved is limited by funding.

Facilities are another challenge the Ketchikan campus faces in terms of program development and expansion. It sometimes lacks the facilities and equipment to provide instructional services requested by local industry. This has lead to foregoing provision of these services and/or outsourcing to other locales. UAS deals with this challenge by collaborating locally, to the greatest extent possible. This has met a measure of industry's needs; permanent solutions will require fixed capital expenditures.

The Ketchikan campus serves a different student demographic than traditional university campuses. The average Ketchikan student is female, in her late twenties, and is taking courses part-time. On this campus 92% of students enrolled are less than full time and over 75% test into remedial math and English. These nontraditional, part-time students require more support services to persist to completion over a longer period of time. UAS-Ketchikan is meeting this challenge by linking more tightly into student advising and support services offered at the other UAS campuses.

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 Alaskan's for the state's high demand jobs, enhancing competitive research, and enhancing student success. For more information on the significant changes in results to be delivered in FY12, see the Juneau and Sitka component sections of this document.

Major Component Accomplishments in 2010

The Ketchikan campus 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 Ketchikan campus:

- Improved student retention through deployment of student success initiatives including the Critical College Success Skills course. This course focuses on the foundational skills and attitudes students need for success.
- Collaborated with the Juneau and Sitka campus to improve coordination of distance delivered courses in support of the Associate of Arts degree.
- Hosted workforce development summits which brought industry professionals from the community together to discuss training and educational needs.
- Developed curriculum and obtains U.S. Coast Guard approval to teach coursework in Automated Radar Plotting Aids.
- Upgraded ship simulator laboratory equipment enabling Alaska Marine Highway officers, unlicensed personnel, Southeast Alaska Pilots, U.S. Coast Guard, and private industry mariners to practice Southeast Alaska location specific dockings and transits.
- Trained over 300 mariners in the State of Alaska as far north as Barrow through contracts with Alaska Native tribes for high demand jobs in the various marine industries.

- Continued partnerships with the Alaska Marine Highway System, United States Coast Guard, Alaska Vocational Education Center, and Alaska Ship and Dry Dock for employee training.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Associate Vice President Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: michelle.rizk@alaska.edu</p>

**Ketchikan Campus
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,953.3	3,435.2	3,494.3
72000 Travel	98.9	69.3	69.3
73000 Services	677.2	912.7	854.1
74000 Commodities	528.8	525.6	525.6
75000 Capital Outlay	47.7	20.0	20.0
77000 Grants, Benefits	43.7	35.0	35.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,349.6	4,997.8	4,998.3
Funding Sources:			
1002 Federal Receipts	200.2	325.1	325.1
1004 General Fund Receipts	2,438.2	2,474.0	2,519.4
1007 Inter-Agency Receipts	44.0	166.6	166.6
1048 University Restricted Receipts	1,350.2	1,702.0	1,715.7
1151 Technical Vocational Education Program Account	317.0	317.0	258.4
1174 UA Intra-Agency Transfers	0.0	13.1	13.1
Funding Totals	4,349.6	4,997.8	4,998.3

**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	2,474.0	2,019.0	179.7	325.1	4,997.8
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	3.6	1.0	0.0	0.0	4.6
-U of A Adjusted Base Benefit Increase - AHECTE	5.9	0.0	0.0	0.0	5.9
-U of A Adjusted Base Benefit Increase - UNAC	0.0	0.1	0.0	0.0	0.1
-U of A Adjusted Base Benefit Increase - UNAD	0.8	0.5	0.0	0.0	1.3
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	33.9	11.3	0.0	0.0	45.2
-U of A Adjusted Base Salary Increase-UA Student Assistants	1.2	0.8	0.0	0.0	2.0
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-58.6	0.0	0.0	-58.6
FY2012 Governor	2,519.4	1,974.1	179.7	325.1	4,998.3

**Ketchikan Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	34	34	Annual Salaries	1,910,798
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	908,562
			Labor Pool(s)	784,190
			<i>Less 3.03% Vacancy Factor</i>	<i>(109,250)</i>
Totals	38	38	Total Personal Services	3,494,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Assistant Director	0	0	0	1	1
Assistant Professor	0	0	0	9	9
Associate Professor	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician	0	0	0	2	2
Human Resources Technician 3	0	0	0	1	1
Instructional Designer 2	0	0	0	1	1
IS Net Technician 5	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Maint Serv Worker I (MSW1)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	2	2
Professor	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
Term Assistant Professor	0	0	0	2	2
Term Asst Professor	0	0	0	1	1
Training & Development 2	0	0	0	1	1
Training & Development 3	0	0	0	1	1
Training & Development 4 (NE)	0	0	0	1	1
Totals	0	0	0	38	38

Component Detail All Funds
University of Alaska

Component: Ketchikan Campus (765)
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	2,953.3	3,150.4	3,150.4	3,435.2	3,494.3	59.1	1.7%
72000 Travel	98.9	92.0	92.0	69.3	69.3	0.0	0.0%
73000 Services	677.2	1,258.1	1,258.1	912.7	854.1	-58.6	-6.4%
74000 Commodities	528.8	398.1	398.1	525.6	525.6	0.0	0.0%
75000 Capital Outlay	47.7	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	43.7	52.5	52.5	35.0	35.0	0.0	0.0%
78000 Miscellaneous	0.0	-134.2	-134.2	0.0	0.0	0.0	0.0%
Totals	4,349.6	4,836.9	4,836.9	4,997.8	4,998.3	0.5	0.0%
Fund Sources:							
1002 Fed Rcpts	200.2	321.4	321.4	325.1	325.1	0.0	0.0%
1004 Gen Fund	2,438.2	2,354.7	2,354.7	2,474.0	2,519.4	45.4	1.8%
1007 I/A Rcpts	44.0	163.0	163.0	166.6	166.6	0.0	0.0%
1048 Univ Rcpt	1,350.2	1,667.7	1,667.7	1,702.0	1,715.7	13.7	0.8%
1151 VoTech Ed	317.0	317.0	317.0	317.0	258.4	-58.6	-18.5%
1174 UA I/A	0.0	13.1	13.1	13.1	13.1	0.0	0.0%
Unrestricted General (UGF)	2,438.2	2,354.7	2,354.7	2,474.0	2,519.4	45.4	1.8%
Designated General (DGF)	1,667.2	1,984.7	1,984.7	2,019.0	1,974.1	-44.9	-2.2%
Other Funds	44.0	176.1	176.1	179.7	179.7	0.0	0.0%
Federal Funds	200.2	321.4	321.4	325.1	325.1	0.0	0.0%
Positions:							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0
1002 Fed Rcpts		321.4										
1004 Gen Fund		2,354.7										
1007 I/A Rcpts		163.0										
1048 Univ Rcpt		1,667.7										
1151 VoTech Ed		317.0										
1174 UA I/A		13.1										
Subtotal		4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	123.9	-22.7	-345.4	127.5	0.0	-17.5	134.2	0	0	0
Transfers within Ketchikan Campus 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	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		119.3										
1007 I/A Rcpts		3.6										
1048 Univ Rcpt		34.3										
Subtotal		4,997.8	3,435.2	69.3	912.7	525.6	20.0	35.0	0.0	34	4	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY11 Adjustments-TVEP Reduction												
	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-58.6										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.												
The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1048 Univ Rcpt		1.0										
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	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
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	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.1										
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	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1048 Univ Rcpt		0.5										
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	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1048 Univ Rcpt		11.3										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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 Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.8										
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		4,998.3	3,494.3	69.3	854.1	525.6	20.0	35.0	0.0	34	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
52-0002	Admin Specialist 1	FT	C	XX	Ketchikan	12.0		Y	43,034	0	0	26,251	69,285	69,285
52-0007	Training & Development 3	PT	C	XX	Ketchikan	12.0		Y	38,283	0	0	23,353	61,636	
52-0008	Student Svcs Technician 2	PT	C	XX	Ketchikan	12.0		Y	40,705	0	0	24,830	65,535	65,535
52-0009	Human Resources Technician 3	FT	C	XX	Ketchikan	12.0		Y	43,034	0	0	26,251	69,285	69,285
52-0011	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	54,776	0	0	20,651	75,427	75,427
52-0013	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	64,706	0	0	24,394	89,100	89,100
52-0015	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	56,350	0	0	21,244	77,594	77,594
52-0019	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	50,887	0	0	19,184	70,071	56,057
52-0020	Student Svcs Manager 2	FT	X	XX	Ketchikan	12.0		Y	73,313	0	0	35,117	108,430	108,430
52-0021	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	45,680	0	0	27,865	73,545	73,545
52-0022	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	55,000	0	0	20,735	75,735	75,735
52-0023	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	52,526	0	0	19,802	72,328	72,328
52-0024	Assistant Director	FT	X	XX	Ketchikan	12.0		Y	73,313	0	0	35,117	108,430	97,587
52-0025	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	50,839	0	0	19,166	70,005	70,005
52-0028	Term Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	54,583	0	0	20,578	75,161	75,161
52-0029	Maint Serv Worker I (MSW1)	FT	L	TC	Ketchikan	12.0		Y	30,809	0	0	19,687	50,496	50,496
52-0033	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	58,616	0	0	22,098	80,714	80,714
52-0035	Director (Admin)	FT	E	XX	Ketchikan	12.0		Y	83,271	0	0	26,064	109,335	109,335
52-0036	Professor	FT	K	AA	Ketchikan	9.0		Y	97,726	0	0	36,843	134,569	134,569
52-0038	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	54,089	0	0	32,994	87,083	87,083
52-0041	IS Net Technician 5	FT	C	XX	Ketchikan	12.0		Y	44,433	0	0	27,104	71,537	71,537
52-0042	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	30,809	0	0	19,687	50,496	50,496
52-0043	Assistant Professor	FT	N	XX	Ketchikan	9.0		Y	51,498	0	0	16,119	67,617	67,617
52-0044	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	25,059	0	0	15,286	40,345	30,259
52-0045	Training & Development 2	PT	C	XX	Ketchikan	12.0		Y	20,000	0	0	12,200	32,200	16,100
52-0046	Administrative Management 1	FT	X	XX	Ketchikan	12.0		Y	57,379	0	0	27,485	84,864	
52-0047	Training & Development 4 (NE)	PT	C	XX	Ketchikan	12.0		Y	40,860	0	0	24,925	65,785	32,893
52-0048	Student Svcs Professional 3	FT	X	XX	Ketchikan	12.0		Y	21,634	0	0	10,363	31,997	15,999
52-0050	Instructional Designer 2	FT	C	XX	Ketchikan	12.0		Y	49,508	0	0	30,200	79,708	79,708
52-0052	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	34,017	0	0	21,737	55,754	55,754
52-0055	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Ketchikan	12.0		Y	51,465	0	0	24,652	76,117	38,059
52-0142	Term Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	62,378	0	0	23,517	85,895	68,716

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
52-0143	Student Svcs Technician 1	FT	C	XX	Ketchikan	12.0		Y	35,980	0	0	21,948	57,928	57,928
52-0302	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	61,315	0	0	23,116	84,431	84,431
52-0305	Admin Generalist 4	FT	C	XX	Ketchikan	12.0		Y	40,540	0	0	24,729	65,269	65,269
52-0310	Term Asst Professor	FT	K	AA	Ketchikan	9.0		Y	52,462	0	0	19,778	72,240	72,240
52-6552	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	39,356	0	0	24,007	63,363	63,363
52-7200	Crafts & Trades I (CT1)	FT	L	TC	Ketchikan	12.0		Y	52,782	0	0	33,728	86,510	86,510
88-0084	Professor	FT	T	IT	Juneau	1.0	*	Y	5,283	0	0	1,844	7,127	6,058
88-0116	Dean (Academic)	FT	E	XX	Juneau	2.0	*	Y	12,500	0	0	3,913	16,413	16,413

				Total Salary Costs:	1,910,798
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	908,562
				Total Position Costs:	2,819,360
				Plus Labor Pool Amounts:	784,190
				Total Pre-Vacancy:	3,603,550
				Minus Vacancy Adjustment of 3.03%:	109,250
				Personal Services Line 100 (Post-Vacancy):	3,494,300

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	313,676	313,676	304,166
1004 General Fund Receipts	2,516,619	39,210	2,555,829	2,478,343
1048 University Restricted Receipts	302,741	431,305	734,046	711,791
Total UA Funding:	2,819,360	784,190	3,603,550	3,494,300

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

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	50,000	47.60%	23,800	73,800	71,563
Part Time Faculty	250,000	9.90%	24,750	274,750	266,420
PERS Overtime	208,000	61.00%	126,880	334,880	324,727
Salary Increase Request	59,100	0.00%	0	59,100	57,308
Students	20,000	0.00%	0	20,000	19,394
Temporary < 6 Mths Class/Apt	20,000	8.30%	1,660	21,660	21,003
Total Labor Pool Amounts:	607,100		177,090	784,190	760,415

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.