

State of Alaska FY2013 Governor's Operating Budget

University of Alaska Bristol Bay Campus Component Budget Summary

Component: Bristol Bay Campus

Contribution to Department's Mission

The mission of the Bristol Bay Campus, College of Rural & Community Development of the University of Alaska Fairbanks is to provide educational opportunities by which rural Alaskans can effect social and economic changes in their communities and thus protect and enrich the quality of their lives and cultures.

Core Services

- Provides high quality postsecondary educational services to rural communities.
- Serves an area of 55,000 square miles and a total of 32 villages.
- Access to degreed programs, professional certificates and endorsements, and skill-based and community-based courses.
- Community services include Marine Advisory Program, ABE/GED services, and passport services (www.uaf.edu/bbc/).

Key Component Challenges

Renovation of the Bristol Bay Campus Applied Sciences Center that will serve the Nursing/Allied Health, Environmental Studies and Sustainable Energy programs. The space will be designed to accommodate classes including nursing practicum, allied health (medical billing/coding, certified nurse's aide, personal care attendant, and health care reimbursement), energy efficiency/conservation, and water quality monitoring and testing.

With the positive upward trend in headcount and credit hours since 2005 and the development of several new programs, Bristol Bay Campus has created many new support staff positions. It is an on-going challenge to find qualified individuals to fill mid- and high-level support staff positions in a small pool of local residents or to find qualified individuals willing to move to rural Alaska.

Increase the student completion rate of gateway english and math courses as well as the developmental courses leading to them.

Significant Changes in Results to be Delivered in FY2013

Seeking additional funds from a variety of sources (federal, private, partnerships, etc) is ongoing. Any additional funds made available would be used as a match for a US Economic Development Administration (EDA) grant request to renovate the Bristol Bay Campus Applied Sciences Center.

Major Component Accomplishments in 2011

Teaching, research and public service:

The Bristol Bay Campus (BBC) community, including private, corporate and individual donors, contributed approximately \$160K toward the purchase of much needed space for the Bristol Bay Campus Applied Sciences Center Project. Contributions came from the Rasmuson Foundation, Bristol Bay Native Corporation, Wells Fargo, Bristol Bay Housing Authority, Peter Pan Seafoods, Icicle Seafoods, Alaska Community Foundation, private donors and approximately \$10,000 in individual donations from BBC faculty, staff and advisory council members.

With the participation of Bristol Bay Campus students, an extremely energy efficient model structure was built based largely on the Passive House (<http://www.passivehouse.us/passiveHouse/PHIUSHome.htmlstandard>) standard. This small building now serves as an important educational tool for building science and energy efficient construction.

The Bristol Bay Campus organized the Dillingham Solar Tour, which received national attention via a press release of the American Solar Energy Society. See <http://www.prweb.com/releases/2010/09/prweb4515694.htm>

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

Tom Marsik, Assistant Professor of Sustainable Energy, received public acknowledgement at the Alaska Forum on the Environment as a nominee for the 2011 Environmental Excellence Award.

George Guthridge, Professor of English, was awarded Cambridge English Language Teaching for Adults (CELTA) certification from Cambridge University, after he completed the month-long training.

Todd Radenbaugh, Assistant Professor of Environmental Sciences, was appointed as Chairman, Southwest Alaska Municipal Conference Energy Task Force, and elected President, Arctic Division of the American Association for the Advancement of Science (2011).

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Bristol Bay Campus
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,944.6	2,926.2	3,023.0
72000 Travel	193.3	86.5	86.5
73000 Services	870.9	421.5	421.5
74000 Commodities	171.3	257.1	257.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	126.6	70.9	70.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,306.7	3,762.2	3,859.0
Funding Sources:			
1002 Federal Receipts	1,631.0	1,401.2	1,401.2
1004 General Fund Receipts	1,394.8	1,412.2	1,455.2
1007 Inter-Agency Receipts	148.0	216.6	216.6
1048 University Restricted Receipts	1,057.5	657.0	710.8
1151 Technical Vocational Education Program Account	37.5	75.2	75.2
1174 UA Intra-Agency Transfers	37.9	0.0	0.0
Funding Totals	4,306.7	3,762.2	3,859.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,412.2	732.2	216.6	1,401.2	3,762.2
Adjustments which will continue current level of service:					
-University of Alaska Federation of Teachers (UAFT)	12.1	12.0	0.0	0.0	24.1
-University of Alaska United Academics Faculty (UNAC)	0.9	0.8	0.0	0.0	1.7
-University of Alaska Adjuncts (UNAD)	1.3	1.3	0.0	0.0	2.6
-University of Alaska Non- Unionized Staff and Adjuncts	39.8	39.7	0.0	0.0	79.5
-University of Alaska Benefit Savings	-11.1	0.0	0.0	0.0	-11.1
FY2013 Governor	1,455.2	786.0	216.6	1,401.2	3,859.0

**Bristol Bay Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	30	30	Annual Salaries	1,926,500
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	894,329
			Labor Pool(s)	296,956
			<i>Less 3.04% Vacancy Factor</i>	<i>(94,785)</i>
Totals	32	32	Total Personal Services	3,023,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	0	1	0	1	2
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 3	0	0	0	3	3
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Admin Specialist 4	0	0	0	1	1
Assistant Professor	0	2	0	0	2
Director (Academic)	0	0	0	1	1
Fiscal Professional 2	0	0	0	1	1
Fiscal Technician 2	0	1	0	1	2
IS Ops Technician 2	0	0	0	1	1
IS Professional 3	0	1	0	0	1
Professor	0	0	0	1	1
Student Svcs Professional 1	0	0	0	2	2
Student Svcs Professional 2	0	1	0	1	2
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	2	2
Term Asst Professor	0	0	0	5	5
Totals	0	7	0	25	32

Component Detail All Funds
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,944.6	2,971.2	2,971.2	2,926.2	3,023.0	96.8	3.3%
72000 Travel	193.3	124.0	124.0	86.5	86.5	0.0	0.0%
73000 Services	870.9	378.7	378.7	421.5	421.5	0.0	0.0%
74000 Commodities	171.3	133.7	133.7	257.1	257.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	126.6	98.4	98.4	70.9	70.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,306.7	3,706.0	3,706.0	3,762.2	3,859.0	96.8	2.6%
Fund Sources:							
1002 Fed Rcpts (Other)	1,631.0	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004 Gen Fund (UGF)	1,394.8	1,407.6	1,407.6	1,412.2	1,455.2	43.0	3.0%
1007 I/A Rcpts (Other)	148.0	216.6	216.6	216.6	216.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,057.5	641.6	641.6	657.0	710.8	53.8	8.2%
1151 VoTech Ed (DGF)	37.5	39.0	39.0	75.2	75.2	0.0	0.0%
1174 UA I/A (Other)	37.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,394.8	1,407.6	1,407.6	1,412.2	1,455.2	43.0	3.0%
Designated General (DGF)	1,095.0	680.6	680.6	732.2	786.0	53.8	7.3%
Other Funds	185.9	216.6	216.6	216.6	216.6	0.0	0.0%
Federal Funds	1,631.0	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
Positions:							
Permanent Full Time	27	27	27	30	30	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,706.0	2,971.2	124.0	378.7	133.7	0.0	98.4	0.0	27	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,407.6										
1007 I/A Rcpts		216.6										
1048 Univ Rcpt		641.6										
1151 VoTech Ed		39.0										
Subtotal		3,706.0	2,971.2	124.0	378.7	133.7	0.0	98.4	0.0	27	2	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1004 -Reallocate UAFT Funding												
	Trin	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1048 Univ Rcpt		4.5										
ADN45-2-1005 Reallocate GF Adjustment												
	Trin	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0

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

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

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

1048 Univ Rcpt		9.2										
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The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out

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

Transfers In

General Fund	University Receipts	Allocation
	59.6	Statewide Services
	8.3	Systemwide Education/Outreach
	22.6	Office of Information/Technology
232.3	887.7	Anchorage Campus
	28.5	Kenai Peninsula College
	10.9	Kodiak College
	25.6	Mat-Su College
	16.7	Prince Wm Sound CC
146.3	813.7	Fairbanks Campus
46.0	525.9	Fairbanks Organized Research
	9.2	Bristol Bay Campus
	5.3	Chukchi Campus
	30.8	College of Rural an Community Development
	10.0	Interior Aleutians Campus
	14.4	Kuskokwim Campus
	7.2	Northwest Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

ADN 45-2-1007 Reallocate TVEP Funding

	Trin	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		36.2											

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

(122.4) Systemwide Budget Reductions and Additions

10.3 Statewide Services

(239.9) Anchorage Campus

65.6 Kenai Peninsula College

29.6 Kodiak College

138.5 Mat-Su College

94.1 Prince William Sound CC

24.2 Fairbanks Campus

36.2 Bristol Bay Campus

(35.2) Interior Aleutians Campus

(53.9) Kuskokwim Campus

2.7 Northwest Campus

3.6 College of Rural and Community Development

46.6 UAF Community Technical and Vocational College

(166.8) Juneau Campus

(16.8) Ketchikan Campus

183.6 Sitka Campus

ADN45-2-1005 Reallocate GF Adjustment

	Trout	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1											

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

Transfers Out

General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
22.6			Office of Information/Technology									
12.2			Kenai Peninsula College									
7.9			Kodiak College									
9.8			Mat-Su College									
12.6			Prince Wm Sound CC									
6.1			Bristol Bay Campus									
1.0			Chukchi Campus									
9.0			College of Rural an Community Development									
6.7			Interior Aleutians Campus									
12.5			Kuskokwim Campus									
5.8			Northwest Campus									
6.0			UAF Community and Technical College									
8.2			Ketchikan Campus									
10.1			Sitka Campus									
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA												
	Trin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.7										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reallocate fixed costs funded in SYSBRA to the following Allocations:												
(7,469.2) SYSBRA												
1.0 Statewide Services												
4,500.0 Anchorage Campus												
16.5 Kenai Peninsula College												
5.7 Kodiak College												
7.4 Mat-Su College												
22.1 Prince William Sound CC												
1,162.5 Fairbanks College												
1.7 Bristol Bay Campus												
1.3 Chukchi Campus												
4.7 Interior Aleutians Campus												
7.4 Kuskokwim Campus												
2.0 Northwest Campus												
291.2 UAF Community and Technical College												
35.0 Juneau Campus												
2.2 Ketchikan Campus												
1.8 Sitka Campus												
ADN45-2-1008 Budget Implementation Revision												
LIT		0.0	-60.2	-37.5	1.8	123.4	0.0	-27.5	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.												
ADN45-2-1008 Budget Implementation Revision												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012. Position transfers (2 FT transferred in and one pcn that was changed from split not counted to split counted)												
PCN to Bristol Bay												
240974 from College of Rural and Community Development												
240979 from College of Rural and Community Development												
Subtotal		3,762.2	2,926.2	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
University of Alaska Federation of Teachers (UAFT)												
SalAdj		24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		12.1										
1048 Univ Rcpt		12.0										

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

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

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

The current contract expires December 31, 2013.

University of Alaska United Academics Faculty (UNAC)

	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1048 Univ Rcpt		0.8										

This increment includes salary and benefit increases for the University of Alaska United Academics Faculty (UNAC).

The University shall provide across the board adjustment to eligible unit members effective the first full pay period after July 1, 2012. Across the board adjustments shall be made before market increases are distributed. In FY13, eligible bargaining unit members shall receive a two and one half percent (2.5%) across the board increase to base salary.

In FY13, the University shall distribute up to one half percent (0.5%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$10,000 total market increase over the term of this collective bargaining agreement.

The current contract expires December 31, 2013.

University of Alaska Adjuncts (UNAD)

	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1048 Univ Rcpt		1.3										

This increment includes salary and benefit increases for the University of Alaska Adjuncts (UNAD).

The negotiated contract calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.

University of Alaska Non-Unionized Staff and Adjuncts

	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.8										
1048 Univ Rcpt		39.7										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.												
The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
University of Alaska Benefit Savings												
1004 Gen Fund	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-11.1										
This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.												
Totals		3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1781	Professor	FT	K	AA	Dillingham	9.0		Y	96,800	0	0	36,881	133,681	133,681
20-1966	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	39,100	0	0	22,248	61,348	61,348
20-4581	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	33,000	0	0	10,428	43,428	43,428
24-0974	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	84,200	0	0	32,080	116,280	116,280
24-0979	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	45,800	0	0	26,060	71,860	71,860
27-0120	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	88,600	0	0	40,490	129,090	129,090
27-0209	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	76,400	0	0	29,108	105,508	105,508
28-0228	Admin Generalist 4	FT	C	XX	Dillingham	12.0		Y	69,100	0	0	39,318	108,418	108,418
28-0236	Director (Academic)	FT	E	XX	Dillingham	12.0		Y	106,900	0	0	33,246	140,146	119,124
28-0237	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	50,100	0	0	22,896	72,996	72,996
28-0239	Admin Specialist 2	FT	C	XX	Naknek R (Bristol Bay)	12.0		Y	51,100	0	0	29,076	80,176	80,176
28-0301	Student Svcs Professional 1	FT	C	XX	Dillingham	12.0		Y	54,200	0	0	30,840	85,040	85,040
28-0305	Fiscal Professional 2	FT	X	XX	Dillingham	12.0		Y	74,900	0	0	34,229	109,129	109,129
28-0585	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	44,000	0	0	25,036	69,036	69,036
45-1102	Term Instructor	FT	T	IT	Fairbanks	1.0	*	Y	11,100	0	0	3,508	14,608	
48-2000	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	65,500	0	0	24,956	90,456	
48-2001	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	68,300	0	0	26,022	94,322	
48-2002	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	66,600	0	0	25,375	91,975	13,796
48-2003	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	54,200	0	0	20,650	74,850	74,850
48-2004	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	69,600	0	0	26,518	96,118	96,118
48-2700	Admin Specialist 4	FT	X	XX	Dillingham	9.0		Y	69,100	0	0	31,579	100,679	
48-2701	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	70,600	0	0	32,264	102,864	
48-2702	Student Svcs Professional 3	FT	X	XX	Dillingham	12.0		Y	72,600	0	0	33,178	105,778	21,156
48-2703	Admin Specialist 3	FT	X	XX	Dillingham	9.0		Y	54,200	0	0	24,769	78,969	
48-2800	Student Svcs Professional 2	FT	C	XX	Dillingham	9.0		Y	47,600	0	0	27,084	74,684	
48-2801	Admin Specialist 3 (NonExempt)	FT	C	XX	Dillingham	9.0		Y	54,200	0	0	30,840	85,040	
48-2802	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	40,200	0	0	22,874	63,074	18,922
48-2803	Student Svcs Professional 1	FT	C	XX	Dillingham	9.0		Y	33,000	0	0	18,777	51,777	51,777
48-2804	Admin Generalist 3	FT	C	XX	Dillingham	9.0		Y	40,100	0	0	22,817	62,917	
48-2805	Admin Specialist 1	FT	C	XX	Dillingham	9.0		Y	48,100	0	0	27,369	75,469	
48-2806	Student Svcs Technician 1	PT	C	XX	Dillingham	9.0		Y	36,800	0	0	20,939	57,739	57,739
48-2807	IS Ops Technician 2	FT	C	XX	Dillingham	9.0		Y	40,300	0	0	22,931	63,231	21,499
48-2809	Student Svcs Technician 1	FT	C	XX	Dillingham	12.0		Y	33,000	0	0	18,777	51,777	25,889
48-2810	Fiscal Technician 2	FT	C	XX	Dillingham	9.0		Y	37,200	0	0	21,166	58,366	58,366

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

	Total								Total Salary Costs:	1,926,500
	Positions	New	Deleted						Total COLA:	0
Full Time Positions:	30	0	0						Total Premium Pay::	0
Part Time Positions:	2	0	0						Total Benefits:	894,329
Non Permanent Positions:	0	0	0						Total Postion Costs:	2,820,829
Positions in Component:	32	0	0						Plus Labor Pool Amounts:	296,956
Total Component Months:	332.0								Total Pre-Vacancy:	3,117,785
									Minus Vacancy Adjustment of 3.04%:	94,785
									Personal Services Line 100 (Post-Vacancy):	3,023,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	997,425	84,032	1,081,457	1,048,580
1004 General Fund Receipts	1,234,916	64,939	1,299,855	1,260,338
1007 Inter-Agency Receipts	78,179	37,358	115,537	112,024
1048 University Restricted Receipts	510,309	110,627	620,936	602,059
Total UA Funding:	2,820,829	296,956	3,117,785	3,023,000

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	34,000	48.40%	16,456	50,456	48,922
Part Time Faculty	90,000	9.70%	8,730	98,730	95,728
Salary Increase Request	96,900	0.00%	0	96,900	93,954
Students	40,000	0.00%	0	40,000	38,784
Temporary < 6 Mths Class/Apt	10,000	8.70%	870	10,870	10,540
Total Labor Pool Amounts:	270,900		26,056	296,956	287,928

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.