

State of Alaska FY2013 Governor's Operating Budget

University of Alaska Northwest Campus Component Budget Summary

Component: Northwest Campus

Contribution to Department's Mission

The mission of the Northwest Campus is to provide excellent opportunities for academic, vocational, and community education to the Bering Strait Region.

Core Services

- Located in Nome, Alaska, the Northwest Campus serves 16 villages in an area the size of the state of Indiana through a variety of distance education modes.
- Offers academic, vocational and community interest courses throughout the Bering Strait region as well as a variety of workforce endorsements, certificates, associate's and bachelor's degrees.

Key Component Challenges

Successful implementation of workforce development programs in all areas but primarily in applied business, high latitude resource management and meat science, and traditional arts and crafts.

Continued strong partnership support for instruction and tuition.

Facility use planning and deferred maintenance projects that combine resources in a timely manner to assure completion with minimal administrative, instructional, and program disruption.

Significant Changes in Results to be Delivered in FY2013

Campus improvements due to deferred maintenance and facilities renovation are anticipated in FY2013.

The addition of a coordinator/instructor for Bering Strait Region Workforce Development will enable implementation of all planned workforce development programs.

Major Component Accomplishments in 2011

Teaching, research and public service:

The \$3.5 million Northwest Campus (NWC) Critical Deferred Renewal Project replaced foundations and utility connections. Considerable NWC effort was devoted to accommodating its effects on instruction and campus activities.

Fall 2010's headcount increase was 28.4% over Fall 2009.

NWC was awarded two US Department of Education Alaska Native and Native Hawaiian Serving Institutions (ANNHSI) Title III grants. The five-year development award of \$4 million, *Expanding Regionally Relevant Educational Opportunities for Alaska Native Scholars*, will allow Northwest Campus to increase services to help students enter, persist in, and successfully complete higher education programs. The two-year renovation grant of \$2 million is funding needed upgrades to energy efficiency, functionality and appearance of campus facilities. (<http://www2.ed.gov/programs/idadesannh/awards.html>)

In partnership with the Bering Strait Regional Health Consortium, Northwest Campus has become a University of Alaska Anchorage (UAA) School of Nursing outreach site. The first cohort of four students began their nursing curriculum in Spring 2011.

Statutory and Regulatory Authority

~~No statutes and regulations.~~

Contact Information

Contact: Michelle Rizk, Associate Vice President

Phone: (907) 450-8187

Fax: (907) 450-8181

E-mail: marizk@alaska.edu

**Northwest Campus
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,982.7	2,050.9	2,115.7
72000 Travel	102.4	130.0	130.0
73000 Services	610.3	541.0	541.0
74000 Commodities	181.4	275.7	275.7
75000 Capital Outlay	93.5	0.0	0.0
77000 Grants, Benefits	19.6	16.9	16.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,989.9	3,014.5	3,079.3
Funding Sources:			
1002 Federal Receipts	687.5	870.7	870.7
1004 General Fund Receipts	1,991.0	1,759.3	1,787.7
1007 Inter-Agency Receipts	0.0	11.1	11.1
1048 University Restricted Receipts	264.5	314.4	350.8
1151 Technical Vocational Education Program Account	46.9	54.0	54.0
1174 UA Intra-Agency Transfers	0.0	5.0	5.0
Funding Totals	2,989.9	3,014.5	3,079.3

**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	1,759.3	368.4	16.1	870.7	3,014.5
Adjustments which will continue current level of service:					
-University of Alaska Federation of Teachers (UAFT)	4.5	4.6	0.0	0.0	9.1
-University of Alaska Local 6070	0.9	0.9	0.0	0.0	1.8
-University of Alaska Adjuncts (UNAD)	1.4	1.5	0.0	0.0	2.9
-University of Alaska Non- Unionized Staff and Adjuncts	29.4	29.4	0.0	0.0	58.8
-University of Alaska Benefit Savings	-7.8	0.0	0.0	0.0	-7.8
FY2013 Governor	1,787.7	404.8	16.1	870.7	3,079.3

**Northwest Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	20	20	Annual Salaries	1,273,611
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	614,371
			Labor Pool(s)	271,967
			<i>Less 2.05% Vacancy Factor</i>	<i>(44,249)</i>
Totals	22	22	Total Personal Services	2,115,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	2	2
Admin Specialist 1	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Admin Specialist 4	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Professional 2	0	0	0	1	1
Assistant Professor	0	0	0	1	1
Associate Professor	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Professional 2	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Library Technician 3	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Student Svcs Technician 2	0	0	0	1	1
Term Instructor	0	0	0	1	1
Totals	0	0	0	22	22

Component Detail All Funds
University of Alaska

Component: Northwest Campus (747)

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	1,982.7	1,980.7	1,980.7	2,050.9	2,115.7	64.8	3.2%
72000 Travel	102.4	137.0	137.0	130.0	130.0	0.0	0.0%
73000 Services	610.3	586.2	586.2	541.0	541.0	0.0	0.0%
74000 Commodities	181.4	226.2	226.2	275.7	275.7	0.0	0.0%
75000 Capital Outlay	93.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	19.6	10.0	10.0	16.9	16.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,989.9	2,940.1	2,940.1	3,014.5	3,079.3	64.8	2.1%
Fund Sources:							
1002 Fed Rcpts (Other)	687.5	815.7	815.7	870.7	870.7	0.0	0.0%
1004 Gen Fund (UGF)	1,991.0	1,755.2	1,755.2	1,759.3	1,787.7	28.4	1.6%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	0.0%
1048 Univ Rcpt (DGF)	264.5	301.8	301.8	314.4	350.8	36.4	11.6%
1151 VoTech Ed (DGF)	46.9	51.3	51.3	54.0	54.0	0.0	0.0%
1174 UA I/A (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
Unrestricted General (UGF)	1,991.0	1,755.2	1,755.2	1,759.3	1,787.7	28.4	1.6%
Designated General (DGF)	311.4	353.1	353.1	368.4	404.8	36.4	9.9%
Other Funds	0.0	16.1	16.1	16.1	16.1	0.0	0.0%
Federal Funds	687.5	815.7	815.7	870.7	870.7	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	20	20	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: Northwest Campus (747)
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		2,940.1	1,980.7	137.0	586.2	226.2	0.0	10.0	0.0	22	2	0
1002 Fed Rcpts		815.7										
1004 Gen Fund		1,755.2										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		301.8										
1151 VoTech Ed		51.3										
1174 UA I/A		5.0										
Subtotal		2,940.1	1,980.7	137.0	586.2	226.2	0.0	10.0	0.0	22	2	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding												
Trin		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
<p>Negotiations on the contract for the Alaska Higher Education Crafts and Trades Employees Local 6070 APEA/AFT (AFL-CIO) were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:</p> <ul style="list-style-type: none"> (521.6) SYSBRA 117.2 Anchorage Campus 5.7 Kenai Peninsula College 4.3 Kodiak College 6.8 Mat-Su College 8.5 Prince Wm Sound CC 290.6 Fairbanks Campus 29.1 Fairbanks Organized Research 1.5 Rural & Comm Dev 1.6 Kuskokwim Campus 1.9 Northwest Campus 44.5 Juneau Campus 6.2 Ketchikan Campus 3.7 Sitka Campus 												
ADN45-2-1004 -Reallocate UAFT Funding												
Trin		11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1048 Univ Rcpt		3.4										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Negotiations on the contract for the University of Alaska Federation of Teachers were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:												
(874.2) SYSBRA												
330.4 Anchorage Campus												
88.1 Kenai Peninsula College												
26.7 Kodiak College												
63.4 Mat-Su College												
34.5 Prince Wm Sound CC												
16.5 Fairbanks Campus												
15.2 Bristol Bay Campus												
7.7 Chukchi Campus												
31.9 Rural & Comm Dev												
16.6 Interior Aleutians Campus												
46.8 Kuskokwim Campus												
11.4 Northwest Campus												
88.4 UAF Community Technical College												
30.6 Juneau Campus												
26.6 Ketchikan Campus												
39.4 Sitka Campus												

ADN45-2-1005 Reallocate GF Adjustment

	Trout	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										

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

Transfers Out

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Northwest Campus (747)
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	
12.5		Kuskokwim Campus										
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan Campus										
10.1		Sitka Campus										
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

ADN 45-2-1007 Reallocate TVEP Funding

	Trin	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	2.7										

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Northwest Campus (747)

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	
94.1 Prince William Sound CC												
24.2 Fairbanks Campus												
36.2 Bristol Bay Campus												
(35.2) Interior Aleutians Campus												
(53.9) Kuskokwim Campus												
2.7 Northwest Campus												
3.6 College of Rural and Community Development												
46.6 UAF Community Technical and Vocational College												
(166.8) Juneau Campus												
(16.8) Ketchikan Campus												
183.6 Sitka Campus												
ADN45-2-1005 Reallocate GF Adjustment												
	Trin	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		7.2										

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Northwest Campus (747)
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										
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

1048 Univ Rcpt	Trin	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
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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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Northwest Campus (747)
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	
ADN45-2-1008 Budget Implementation Revision												
1002 Fed Rcpts	Trin	55.0	55.0	0.0	0.0	0.0	0.0	0.0	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												
	LIT	0.0	1.9	-7.0	-51.3	49.5	0.0	6.9	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	-2	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 PFT transferred out)												
From Northwest Campus												
240816 to College of Rural and Community Development												
270933 to College of Rural and Community Development												
Subtotal		3,014.5	2,050.9	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1048 Univ Rcpt		4.6										
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.												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The current contract expires December 31, 2013.												
University of Alaska Local 6070												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1048 Univ Rcpt		0.9										
This increment includes salary and benefit increases for the University of Alaska Local 6070.												
Grid adjustments shall be an increase of 1.65% on July 1, 2012. Effective on December 1, 2012 all Bargaining Unit Members shall move one (1) step within their assigned range.												
The current contract expires December 31, 2012.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1048 Univ Rcpt		1.5										
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	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1048 Univ Rcpt		29.4										
This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.												
The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
University of Alaska Benefit Savings												
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.												
Totals		3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Northwest Campus (747)
RDU: University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
24-2907	Director (Academic)	FT	E	XX	Seward	12.0		Y	106,941	0	0	33,259	140,200	140,200
27-0648	Library Technician 3	FT	C	XX	Nome	9.0		Y	0	0	0	0	0	0
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	85,445	0	0	39,048	124,493	124,493
27-0905	Administrative Professional 2	FT	X	XX	Nome	12.0		Y	72,128	0	0	32,962	105,090	105,090
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	74,341	0	0	33,974	108,315	108,315
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	9.0	**	Y	34,518	0	0	22,092	56,610	56,610
27-0912	Assistant Professor	FT	K	AA	Nome	9.0		Y	70,065	0	0	26,695	96,760	96,760
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	53,562	0	0	30,477	84,039	84,039
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	62,160	0	0	35,369	97,529	97,529
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	67,339	0	0	38,316	105,655	105,655
27-0934	Associate Professor	PT	K	AA	Nome	9.0		Y	89,831	0	0	34,226	124,057	124,057
48-6000	Term Instructor	FT	K	AA	Nome	9.0		Y	60,440	0	0	23,028	83,468	41,734
48-6700	Admin Specialist 1	FT	C	XX	Nome	12.0		Y	0	0	0	0	0	0
48-6701	Admin Specialist 4	FT	X	XX	Nome	9.0		Y	70,032	0	0	32,005	102,037	102,037
48-6702	Administrative Management 1	FT	X	XX	Nome	9.0		Y	88,698	0	0	40,535	129,233	129,233
48-6800	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	49,099	0	0	27,937	77,036	77,036
48-6801	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	62,160	0	0	35,369	97,529	
48-6802	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	43,476	0	0	24,738	68,214	
48-6803	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	54,072	0	0	30,767	84,839	84,839
48-6804	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	49,099	0	0	27,937	77,036	77,036
48-6805	Admin Specialist 1	PT	C	XX	Nome	12.0		Y	44,880	0	0	25,537	70,417	70,417
48-6806	Student Svcs Technician 2	FT	C	XX	Nome	9.0		Y	35,325	0	0	20,100	55,425	55,425

Total				Total Salary Costs:	1,273,611
Full Time Positions:	20	0	0	Total COLA:	0
Part Time Positions:	2	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	614,371
Positions in Component:	22	0	0	Total Postion Costs:	1,887,982
				Plus Labor Pool Amounts:	271,966
				Total Pre-Vacancy:	2,159,948
Total Component Months:	240.0			Minus Vacancy Adjustment of 2.05%:	44,249
				Personal Services Line 100 (Post-Vacancy):	2,115,699

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: Northwest Campus (747)
RDU: University of Alaska Community Campuses (567)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	207,477	123,887	331,364	324,576
1004 General Fund Receipts	1,410,315	83,949	1,494,264	1,463,653
1007 Inter-Agency Receipts	0	4,588	4,588	4,494
1048 University Restricted Receipts	270,190	59,542	329,732	322,977
Total UA Funding:	1,887,982	271,967	2,159,949	2,115,700

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	180,000	9.70%	17,460	197,460	193,415
PERS Overtime	3,000	56.90%	1,707	4,707	4,611
Salary Increase Request	64,800	0.00%	0	64,800	63,472
Students	5,000	0.00%	0	5,000	4,898
Total Labor Pool Amounts:	252,800		19,167	271,967	266,395

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.