

State of Alaska FY2013 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 mission of the University of Alaska Southeast is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska.

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 that enables them to complete their academic goals.
- **Teaching & Learning** – Through offering the highest quality educational programs, from non-degree training to graduate degrees.
- **Community Engagement** – Through engaging in partnerships with local communities, governments, industry, and employers to provide programs and services that serve local needs.

Research & Creative Expression – Through supporting faculty scholarship to ensure faculty stay current in their fields

Core Services

- Sitka is a branch campus of the University of Alaska Southeast and as such is accredited by the Northwest Commission on Colleges and Universities
- Sitka offers postsecondary academic and workforce training programs in two distinct areas of emphasis: academic transfer students; and career, technical and continuing education.
- Sitka prepares students for transfer to four-year institutions, deliver courses and programs in response to local community needs, and provide certificate and associate degrees in relevant career-oriented training programs.
- Sitka is the 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.
- Sitka is home to the Alaska Training/Technical Assistance Center (ATTAC) that provides training and technical assistance relating to small public water systems in Alaska.
- Sitka has an active partnership with Mt. Edgecumbe High School and the nearby Alaska Public Safety Academy. Both of these partnerships provide mutually beneficial program offerings and dual enrollment by students.
- Sitka provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs through cooperation with the Juneau and Ketchikan campuses.
- Sitka 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 these challenges 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.

UAS Sitka is in the midst of a major transformation that encompasses administrative reorganization, repurposing of facilities and personnel, and a new vision of what defines the best in student services. The challenge of this transition is to move to a more coherent and comprehensive student services model that serves the needs not only of traditional full-time, on-campus, degree-seeking students but also those of part-time students, elearners, continuing education students, professionals seeking re-certifications or endorsements, and those simply seeking personal enrichment. In order to achieve this goal, plans are under way for opening the new Student Success Center, which will be a “one stop shop” (in person and online) to access everything from degree and career planning, to tutoring, testing, financial aid, and life coaching. Critical to this transition will be a new customer relational management system that will customize student interactions, creating a 24/7 personalized experience for our students.

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. It 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, with Health Information Management (HIM) and Health Information Technology (HIT) as critical components of the 21st-century healthcare system, after the healthcare reform agenda of the Obama administration, HIT is expected to contribute significantly to anticipated health care job openings as the transition to Electronic Health Records (EHR) progresses. For the University of Alaska’s only nationally accredited Health Information Management (HIM) program to meet the projected needs of Alaska’s health care workforce for both credit and professional development training, the Sitka campus will need both faculty and administrative support. How best to meet this challenge will be the focus of the Sitka campus as it looks for ways to provide skilled health information technology workers to support widespread meaningful EHR adoption and the training of Alaska’s HIT workforce.

Significant Changes in Results to be Delivered in FY2013

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 and enhancing student success.

UAS seeks to retain a full-time Alaska Training/Technical Assistance Center (ATTAC) Director/Career Trainer based on the Sitka campus that will expand offerings of online ATTAC courses, workshops, and special seminars for state certified operators of water and wastewater systems. This position will also increase the number of Department of Environmental Conservation approved sanitary surveyors and provide academic support for UAA and UAF Process Technology programs.

Safe Drinking water and proper community sanitation are essential for public health and economic development in rural Alaska. Sitka’s ATTAC has been providing training and technical assistance to communities, Native health corporations, and Department of Environmental Conservation (DEC) for over 12 years with federal EPA funding. This funding ends in the current year.

Major Component Accomplishments in 2011

Sitka achieved a number of significant accomplishments in FY2011. These achievements support and build upon UAS’ strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY2011 the Sitka campus:

- Increased student headcount by 12%, led by increased enrollments in Health Information Management.

- Completed \$2.5 million renovation of facilities providing a videoconferencing classroom, a clinical lab for our nursing and health sciences students, a state-of-the-art biology lab, and meeting room equipped to deliver high-quality, life-like video for meetings and instruction.
- Received two new federal Title III grants to support a sweeping transition that will allow UAS-Sitka to adapt to its ever-growing population of eLearning, continuing education, dual enrollment, and traditional students and for a renovation project to support workforce development.
- 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 registered nurse program in Sitka.
- 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.
- Partnered with the US Forest Service and UAF Woods Products Research Unit to support the use and management of second growth forests.
- Produced the equivalent of over 600 Non-Credit Units (NCU) this academic year in the Alaska Training/Technical Assistance Center (ATTAC) including awarding 90 Water Treatment/Distribution System operator certifications and 32 Wastewater Treatment/Collection System Operator certifications.
- Expanded professional development offerings to include Domestic Violence training module for Village Public Safety Officers; Career Training for Ports and Marinas program accessed by Harbormasters from the Aleutians to southern California and British Columbia; "Teaching Surviving Outdoor Adventures", a course co-sponsored with AMSEA for Alaska Teachers; and Emergency Trauma Technician training, co-sponsored with Southeast Regional Medical Services.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Sitka Campus
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,790.3	5,194.0	5,354.0
72000 Travel	164.7	393.0	393.0
73000 Services	1,078.2	1,472.9	1,477.8
74000 Commodities	409.5	669.0	669.0
75000 Capital Outlay	103.8	0.0	0.0
77000 Grants, Benefits	53.7	62.0	62.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,600.2	7,790.9	7,955.8
Funding Sources:			
1002 Federal Receipts	1,027.3	1,157.2	1,157.2
1004 General Fund Receipts	3,067.6	3,239.9	3,316.8
1007 Inter-Agency Receipts	79.5	179.6	179.6
1048 University Restricted Receipts	2,301.7	2,983.1	3,071.1
1151 Technical Vocational Education Program Account	77.1	183.6	183.6
1174 UA Intra-Agency Transfers	47.0	47.5	47.5
Funding Totals	6,600.2	7,790.9	7,955.8

**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	3,239.9	3,166.7	227.1	1,157.2	7,790.9
Adjustments which will continue current level of service:					
-University of Alaska Federation of Teachers (UAFT)	20.6	20.6	0.0	0.0	41.2
-University of Alaska Local 6070	2.1	2.1	0.0	0.0	4.2
-University of Alaska Adjuncts (UNAD)	3.1	3.2	0.0	0.0	6.3
-University of Alaska Non-Unionized Staff and Adjuncts	59.7	59.7	0.0	0.0	119.4
-University of Alaska Benefit Savings	-11.1	0.0	0.0	0.0	-11.1
Proposed budget increases:					
-Facilities Maintenance and Repair	2.5	2.4	0.0	0.0	4.9
FY2013 Governor	3,316.8	3,254.7	227.1	1,157.2	7,955.8

**Sitka Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	58	58	Annual Salaries	2,978,925
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,399,816
			Labor Pool(s)	1,201,610
			<i>Less 4.06% Vacancy Factor</i>	<i>(226,351)</i>
Totals	62	62	Total Personal Services	5,354,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	5	5
Admin Generalist 3	0	0	0	4	4
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	1	1
Admin Specialist 3	0	0	0	2	2
Administrative Management 1	0	0	0	1	1
Administrative Professional 2	0	0	0	1	1
Administrative Professional 3	0	0	0	1	1
Assistant Professor	0	0	0	16	16
Associate Professor	0	0	0	2	2
Communications Specialist 2	0	0	0	1	1
Crafts & Trades III (CT3)	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 1	0	0	0	1	1
Instructional Designer 3	0	1	0	3	4
IS Net Technician 5	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 2	0	0	0	1	1
Student Svcs Professional 2	0	0	0	5	5
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	1	0	1	2
Totals	0	2	0	60	62

Component Detail All Funds
University of Alaska

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,790.3	5,488.1	5,488.1	5,194.0	5,354.0	160.0	3.1%
72000 Travel	164.7	227.7	227.7	393.0	393.0	0.0	0.0%
73000 Services	1,078.2	1,301.0	1,301.0	1,472.9	1,477.8	4.9	0.3%
74000 Commodities	409.5	486.6	486.6	669.0	669.0	0.0	0.0%
75000 Capital Outlay	103.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	53.7	62.0	62.0	62.0	62.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,600.2	7,565.4	7,565.4	7,790.9	7,955.8	164.9	2.1%
Fund Sources:							
1002 Fed Rcpts (Other)	1,027.3	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
1004 Gen Fund (UGF)	3,067.6	3,230.0	3,230.0	3,239.9	3,316.8	76.9	2.4%
1007 I/A Rcpts (Other)	79.5	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,301.7	2,951.1	2,951.1	2,983.1	3,071.1	88.0	2.9%
1151 VoTech Ed (DGF)	77.1	0.0	0.0	183.6	183.6	0.0	0.0%
1174 UA I/A (Other)	47.0	47.5	47.5	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	3,067.6	3,230.0	3,230.0	3,239.9	3,316.8	76.9	2.4%
Designated General (DGF)	2,378.8	2,951.1	2,951.1	3,166.7	3,254.7	88.0	2.8%
Other Funds	126.5	227.1	227.1	227.1	227.1	0.0	0.0%
Federal Funds	1,027.3	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
Positions:							
Permanent Full Time	57	58	58	58	58	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		7,565.4	5,488.1	227.7	1,301.0	486.6	0.0	62.0	0.0	58	4	0
1002 Fed Rcpts		1,157.2										
1004 Gen Fund		3,230.0										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		2,951.1										
1174 UA I/A		47.5										
Subtotal		7,565.4	5,488.1	227.7	1,301.0	486.6	0.0	62.0	0.0	58	4	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding												
Trin		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1048 Univ Rcpt		0.3										
ADN45-2-1004 -Reallocate UAFT Funding												
Trin		39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.6										
1048 Univ Rcpt		13.8										

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:

- (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

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	
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	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.1										

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		Allocation
General Fund	University Receipts	
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

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	
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	183.6	0.0	0.0	183.6	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	183.6										

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: 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		
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	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		16.1											

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
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: 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	
	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	1.8	1.8	0.0	0.0	1.8	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: 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	
ADN45-2-1008 Budget Implementation Revision												
1004 Gen Fund	Trout	-9.0	0.0	0.0	-9.0	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	-337.2	165.3	-10.5	182.4	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.												
Subtotal		7,790.9	5,194.0	393.0	1,472.9	669.0	0.0	62.0	0.0	58	4	0

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Facilities Maintenance and Repair												
1004 Gen Fund	IncM	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2.5										
		2.4										
UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.												
University of Alaska Federation of Teachers (UAFT)												
1004 Gen Fund	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		20.6										
		20.6										

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.

The current contract expires December 31, 2013.

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	
University of Alaska Local 6070												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1048 Univ Rcpt		2.1										
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	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1048 Univ Rcpt		3.2										
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	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.7										
1048 Univ Rcpt		59.7										
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	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.1										
This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.												
Totals		7,955.8	5,354.0	393.0	1,477.8	669.0	0.0	62.0	0.0	58	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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	32,746	0	0	18,632	51,378	51,378
64-0010	Director (Admin)	FT	E	XX	Sitka	12.0		Y	106,560	0	0	33,140	139,700	139,700
64-0012	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	39,144	0	0	22,273	61,417	30,709
64-0014	Fiscal Technician 1	PT	C	XX	Sitka	12.0		Y	34,736	0	0	19,765	54,501	54,501
64-0016	Student Svcs Professional 2	FT	C	XX	Sitka	12.0		Y	52,735	0	0	30,006	82,741	82,741
64-0018	IS Net Technician 5	FT	C	XX	Sitka	12.0		Y	20,045	0	0	11,406	31,451	31,451
64-0019	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	60,632	0	0	27,709	88,341	44,171
64-0022	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	57,122	0	0	26,105	83,227	16,645
64-0030	Fiscal Manager 1	FT	X	XX	Sitka	12.0		Y	66,303	0	0	30,300	96,603	48,302
64-0032	Proc/Cont Svcs Technician 1	FT	C	XX	Sitka	12.0		Y	42,804	0	0	24,355	67,159	67,159
64-0033	Human Resources Technician 4	FT	C	XX	Sitka	12.0		Y	57,122	0	0	32,502	89,624	89,624
64-0035	Crafts & Trades III (CT3)	FT	L	TC	Sitka	12.0		Y	55,076	0	0	35,249	90,325	90,325
64-0037	Maint Service Workr III (MSW3)	FT	L	TC	Sitka	12.0		Y	28,938	0	0	18,520	47,458	47,458
64-0040	Student Svcs Manager 2	FT	X	XX	Sitka	12.0		Y	60,112	0	0	27,471	87,583	87,583
64-0050	Administrative Management 1	FT	X	XX	Sitka	12.0		Y	73,260	0	0	33,480	106,740	106,740
64-0051	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	33,730	0	0	19,192	52,922	52,922
64-0052	Admin Generalist 2	PT	C	XX	Sitka	12.0		Y	29,413	0	0	16,736	46,149	46,149
64-0056	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	33,730	0	0	19,192	52,922	52,922
64-0057	Fiscal Technician 2	FT	C	XX	Sitka	12.0		Y	39,144	0	0	22,273	61,417	61,417
64-0059	Assistant Professor	FT	K	AA	Sitka	9.0		Y	64,522	0	0	24,583	89,105	89,105
64-0060	Assistant Professor	FT	K	AA	Sitka	9.0		Y	57,860	0	0	22,045	79,905	79,905
64-0061	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	57	157	157
64-0062	Student Svcs Professional 2	FT	C	XX	Sitka	12.0		Y	40,314	0	0	22,939	63,253	63,253
64-0063	Assistant Professor	FT	K	AA	Sitka	9.0		Y	53,617	0	0	20,428	74,045	74,045
64-0064	Assistant Professor	FT	K	AA	Sitka	9.0		Y	60,247	0	0	22,954	83,201	83,201
64-0065	Assistant Professor	FT	K	AA	Sitka	9.0		Y	60,091	0	0	22,895	82,986	82,986
64-0066	Instructional Designer 1	FT	C	XX	Sitka	9.0		Y	100	0	0	57	157	157
64-0067	Assistant Professor	FT	K	AA	Sitka	9.0		Y	65,114	0	0	24,808	89,922	89,922
64-0068	Assistant Professor	FT	K	AA	Sitka	9.0		Y	100	0	0	38	138	138
64-0069	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	41,563	0	0	23,649	65,212	65,212
64-0070	Student Svcs Technician 2	FT	C	XX	Sitka	9.0		Y	20,171	0	0	11,477	31,648	31,648
64-0071	Student Svcs Professional 3	FT	X	XX	Sitka	12.0		Y	51,215	0	0	23,405	74,620	74,620
64-0072	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	57,122	0	0	26,105	83,227	83,227
64-0073	Research Technician 4	FT	C	XX	Sitka	12.0		Y	45,436	0	0	25,853	71,289	71,289
64-0074	Student Svcs Professional 2	FT	C	XX	Sitka	9.0		Y	47,748	0	0	27,169	74,917	74,917

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: 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
64-0075	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	20,171	0	0	11,477	31,648	31,648
64-0076	Research Technician 2	FT	C	XX	Sitka	12.0		Y	39,144	0	0	22,273	61,417	61,417
64-0077	Assistant Professor	FT	K	AA	Sitka	9.0		Y	52,619	0	0	20,048	72,667	72,667
64-0079	Assistant Professor	FT	K	AA	Sitka	9.0		Y	62,400	0	0	23,774	86,174	86,174
64-0100	Associate Professor	FT	K	AA	Sitka	9.0		Y	61,651	0	0	23,489	85,140	85,140
64-0102	Assistant Professor	PT	K	AA	Sitka	9.0		Y	100	0	0	38	138	138
64-0103	Student Svcs Professional 2	FT	C	XX	Sitka	12.0		Y	52,735	0	0	30,006	82,741	82,741
64-0104	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	55,000	0	0	25,135	80,135	80,135
64-0106	Assistant Professor	FT	K	AA	Sitka	9.0		Y	58,157	0	0	22,158	80,315	80,315
64-0112	Administrative Professional 3	FT	X	XX	Sitka	12.0		Y	70,392	0	0	32,169	102,561	102,561
64-0115	Associate Professor	FT	K	AA	Sitka	9.0		Y	69,872	0	0	26,621	96,493	96,493
64-0116	Admin Specialist 2	PT	C	XX	Sitka	12.0		Y	37,129	0	0	21,126	58,255	58,255
64-0119	Assistant Professor	FT	K	AA	Sitka	9.0		Y	64,272	0	0	24,488	88,760	88,760
64-0123	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	57,122	0	0	26,105	83,227	83,227
64-0125	Fiscal Technician	FT	C	XX	Sitka	12.0		Y	42,804	0	0	24,355	67,159	67,159
64-0126	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	38,759	0	0	22,054	60,813	60,813
64-0200	Assistant Professor	FT	K	AA	Sitka	9.0		Y	55,177	0	0	21,022	76,199	76,199
64-0201	Assistant Professor	FT	K	AA	Sitka	9.0		Y	68,297	0	0	26,021	94,318	94,318
64-0220	Assistant Professor	FT	K	AA	Sitka	9.0		Y	83,207	0	0	31,702	114,909	114,909
64-0221	IS Net Technician 6	FT	C	XX	Sitka	12.0		Y	53,805	0	0	30,615	84,420	84,420
64-0301	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	52,756	0	0	24,109	76,865	76,865
64-0302	Assistant Professor	FT	K	AA	Sitka	9.0		Y	57,486	0	0	21,902	79,388	79,388
64-0510	Communications Specialist 2	FT	C	XX	Sitka	12.0		Y	48,240	0	0	27,449	75,689	75,689
64-0511	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	57,122	0	0	26,105	83,227	83,227
64-9000	Student Svcs Professional 2	FT	C	XX	Sitka	9.0		Y	43,660	0	0	24,843	68,503	68,503
64-9232	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	55,431	0	0	25,332	80,763	80,763
64-9234	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	32,745	0	0	18,632	51,377	51,377

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

	Total								Total Salary Costs:	2,978,925
	Positions	New	Deleted						Total COLA:	0
Full Time Positions:	58	0	0						Total Premium Pay:	0
Part Time Positions:	4	0	0						Total Benefits:	1,399,816
Non Permanent Positions:	0	0	0						Total Postion Costs:	4,378,741
Positions in Component:	62	0	0						Plus Labor Pool Amounts:	1,201,610
Total Component Months:	678.0								Total Pre-Vacancy:	5,580,351
									Minus Vacancy Adjustment of 4.06%:	226,351
									Personal Services Line 100 (Post-Vacancy):	5,354,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	189,762	559,014	748,776	718,404
1004 General Fund Receipts	2,949,115	315,007	3,264,122	3,131,722
1007 Inter-Agency Receipts	0	8,343	8,343	8,005
1048 University Restricted Receipts	1,239,864	319,246	1,559,110	1,495,869
Total UA Funding:	4,378,741	1,201,610	5,580,351	5,354,000

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	60,000	48.40%	29,040	89,040	85,428
Part Time Faculty	400,000	9.70%	38,800	438,800	421,001
PERS Overtime	280,000	56.90%	159,320	439,320	421,500
Salary Increase Request	160,100	0.00%	0	160,100	153,606
Students	20,000	0.00%	0	20,000	19,189
Temporary < 6 Mths Class/Apt	50,000	8.70%	4,350	54,350	52,145
Total Labor Pool Amounts:	970,100		231,510	1,201,610	1,152,870

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