

**State of Alaska
FY2015 Governor's Operating Budget**

**University of Alaska
Systemwide Education and Outreach
Component Budget Summary**

Component: Systemwide Education and Outreach**Contribution to Department's Mission**

The mission of the University of Alaska's Systemwide Education and Outreach (SEO) is to disseminate knowledge and understanding of the opportunities, through the University of Alaska system, that inspires learning for students in career and technical education and life-long learning. Steps for engagement start with early learners and include career awareness, preparing students for career and technical education and professional development. SEO leverages partnerships with federal, state and local agencies, industry partners and other training providers to align efforts and maximize resources to help make each student successful.

The Academic Affairs Unit, through Alaska Teacher Placement and Future Educators of Alaska, provides unity in bridging communication and collaboration across campuses as the progression of teacher preparation continues. Academic Affairs is responsible to the President and the Board of Regents for reporting efforts connected with accountability through Alaskan's University for Alaska's Schools (SB241), leadership through meeting the needs of the state, and engaging in partnership with the Alaska Department of Education and Early Development through the Alaska Statewide Mentor Project.

Core Services

- Promote access to technology, connectivity to information resources and technology integration for all Alaskan learners.
- Support the roles of educators, community organizations, and government agencies.
- Programs include: Corporate Programs; Career and Technical/Workforce Development Programs; Alaska Mentors; Alaska Teacher Placement; Future Educators of Alaska.
- Mining and Petroleum Training Service (MAPTS). MAPTS delivers training, development and consulting services to resource industries of Alaska.

Major Component Accomplishments in 2013

- UA welcomed over 1800 Alaska Performance Scholarship (APS) students to campus in the programs first two years (Fall 2011 and Fall 2012).
- UA is continuing the Stay on Track messaging campaign designed to help student understand what they can do to graduate in a more timely fashion – thereby reducing costs and reducing reliance on student loans. An increasing number of students registering for 15 or more credits continue to rise due to this and other efforts focused on helping students complete their programs of study.
- A UA system-wide updated and revised career and technical education plan was approved and submitted to the Alaska Department of Education and Early Development.
- Future Educators of Alaska program continues to succeed in “growing our own” Alaska Native educators by offering dual credit education courses to high school students.

Key Component Challenges

- Meet new demands in areas of state interest including science, technology, engineering and math (STEM), health, engineering, education, mining and fisheries/seafood/maritime.
- Better support for Alaska high school graduates who choose to continue in post-secondary programs including traditional academic fields and industry focused programs.
- Improve reporting and data systems to demonstrate the return on investment and performance of non-credit and educational outreach programs.

Significant Changes in Results to be Delivered in FY2015

- UA's plan for "Shaping Alaska's Future" is now engaged in work that initiates the changes and enhancements that were identified through the listening sessions. Faculty and staff are being called on to develop and implement systematic changes that will ensure continual improvements in services and outcomes. A network of change management will begin and organize under the themes that identify UA's new strategic direction.
- Work closely with UA colleges and schools of education to integrate and promote education career awareness, exploration, and preparation opportunities to align with priority workforce needs in education, especially in rural Alaska.
- UA Corporate Programs is being dissolved to place emphasis and focus for continuing education and corporate training to the university campuses and reduce UA Statewide costs.
- Expand the work of the UA Consolidated Alaska Mine Initiative to assess the educational outreach, academic, training and research capacity of Alaska in preparation for growth in the extraction/mining industry.
- Implementation of Fisheries, Seafood and Maritime (FSM) Workforce Development Plan through the work of the UA campuses, regional training centers with the FSM Industry Advisory Committee.

Statutory and Regulatory Authority

No statutes and regulations.

| Contact Information |
|---|
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**Systemwide Education and Outreach
Component Financial Summary**

All dollars shown in thousands

| | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,206.2 | 3,042.4 | 3,103.0 |
| 72000 Travel | 1,135.8 | 1,164.9 | 1,164.9 |
| 73000 Services | 5,064.7 | 6,326.8 | 6,326.8 |
| 74000 Commodities | 350.6 | 267.7 | 267.7 |
| 75000 Capital Outlay | 130.9 | 618.2 | 618.2 |
| 77000 Grants, Benefits | 0.7 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 9,888.9 | 11,420.0 | 11,480.6 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 2,105.3 | 5,743.0 | 5,743.0 |
| 1004 General Fund Receipts | 1,771.8 | 1,500.3 | 1,530.6 |
| 1007 Interagency Receipts | 1,525.3 | 1,571.6 | 1,571.6 |
| 1048 University Restricted Receipts | 2,837.4 | 1,061.8 | 1,092.1 |
| 1151 Technical Vocational Education Program Account | 1,338.3 | 1,523.3 | 1,523.3 |
| 1174 UA Intra-Agency Transfers | 310.8 | 20.0 | 20.0 |
| Funding Totals | 9,888.9 | 11,420.0 | 11,480.6 |

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 1,500.3 | 2,585.1 | 1,591.6 | 5,743.0 | 11,420.0 |
| Adjustments which will continue current level of service: | | | | | |
| -University of Alaska Non- Unionized Staff | 30.3 | 30.3 | 0.0 | 0.0 | 60.6 |
| FY2015 Governor | 1,530.6 | 2,615.4 | 1,591.6 | 5,743.0 | 11,480.6 |

**Systemwide Education and Outreach
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2014 Management Plan | FY2015 Governor | | |
| Full-time | 38 | 38 | Annual Salaries | 2,071,119 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 922,241 |
| | | | Labor Pool(s) | 207,575 |
| | | | <i>Less 3.06% Vacancy Factor</i> | <i>(97,935)</i> |
| Totals | 38 | 38 | Total Personal Services | 3,103,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Admin Generalist 2 | 0 | 0 | 0 | 2 | 2 |
| Admin Generalist 3 | 0 | 4 | 0 | 0 | 4 |
| Admin Generalist 4 | 0 | 1 | 0 | 0 | 1 |
| Admin Specialist 1 | 0 | 2 | 0 | 1 | 3 |
| Admin Specialist 2 | 0 | 5 | 0 | 1 | 6 |
| Admin Specialist 3 (NonExempt) | 0 | 1 | 0 | 0 | 1 |
| Admin Specialist 4 | 0 | 3 | 0 | 0 | 3 |
| Administrative Management 1 | 0 | 1 | 0 | 0 | 1 |
| Administrative Management 4 | 0 | 1 | 0 | 0 | 1 |
| Client Services Manager | 0 | 1 | 0 | 0 | 1 |
| Communications Specialist 3 | 0 | 1 | 0 | 0 | 1 |
| Executive Director | 0 | 1 | 0 | 1 | 2 |
| Fiscal Professional 2 | 0 | 1 | 0 | 0 | 1 |
| Fiscal Technician 2 | 0 | 1 | 0 | 0 | 1 |
| Fiscal Technician 3 | 0 | 1 | 0 | 0 | 1 |
| Fiscal Technician 4 | 1 | 0 | 0 | 0 | 1 |
| IS Professional 3 | 0 | 1 | 0 | 0 | 1 |
| Research Professional 3 | 0 | 1 | 0 | 0 | 1 |
| Risk Management 5 | 0 | 1 | 0 | 0 | 1 |
| Training & Development 4 | 0 | 2 | 0 | 3 | 5 |
| Totals | 1 | 29 | 0 | 8 | 38 |

Component Detail All Funds
University of Alaska

Component: Systemwide Education and Outreach (AR78598) (2916)
RDU: Statewide Programs and Services (234)

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 3,206.2 | 3,837.7 | 3,837.7 | 3,042.4 | 3,103.0 | 60.6 | 2.0% |
| 72000 Travel | 1,135.8 | 930.2 | 930.2 | 1,164.9 | 1,164.9 | 0.0 | 0.0% |
| 73000 Services | 5,064.7 | 9,064.3 | 9,064.3 | 6,326.8 | 6,326.8 | 0.0 | 0.0% |
| 74000 Commodities | 350.6 | 236.5 | 236.5 | 267.7 | 267.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 130.9 | 0.0 | 0.0 | 618.2 | 618.2 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,888.9 | 14,068.7 | 14,068.7 | 11,420.0 | 11,480.6 | 60.6 | 0.5% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 2,105.3 | 4,133.1 | 4,133.1 | 5,743.0 | 5,743.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 1,771.8 | 2,093.2 | 2,093.2 | 1,500.3 | 1,530.6 | 30.3 | 2.0% |
| 1007I/A Rcpts (Other) | 1,525.3 | 1,421.8 | 1,421.8 | 1,571.6 | 1,571.6 | 0.0 | 0.0% |
| 1048Univ Rcpt (DGF) | 2,837.4 | 4,690.1 | 4,690.1 | 1,061.8 | 1,092.1 | 30.3 | 2.9% |
| 1151VoTech Ed (DGF) | 1,338.3 | 1,360.5 | 1,360.5 | 1,523.3 | 1,523.3 | 0.0 | 0.0% |
| 1174UA I/A (Other) | 310.8 | 370.0 | 370.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,771.8 | 2,093.2 | 2,093.2 | 1,500.3 | 1,530.6 | 30.3 | 2.0% |
| Designated General (DGF) | 4,175.7 | 6,050.6 | 6,050.6 | 2,585.1 | 2,615.4 | 30.3 | 1.2% |
| Other Funds | 1,836.1 | 1,791.8 | 1,791.8 | 1,591.6 | 1,591.6 | 0.0 | 0.0% |
| Federal Funds | 2,105.3 | 4,133.1 | 4,133.1 | 5,743.0 | 5,743.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 35 | 35 | 35 | 38 | 38 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|--------------------------------|-----------------|----------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 14,068.7 | 3,837.7 | 930.2 | 9,064.3 | 236.5 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| 1002 Fed Rcpts | | 4,133.1 | | | | | | | | | | |
| 1004 Gen Fund | | 2,093.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,421.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4,690.1 | | | | | | | | | | |
| 1151 VoTech Ed | | 1,360.5 | | | | | | | | | | |
| 1174 UA I/A | | 370.0 | | | | | | | | | | |
| Subtotal | | 14,068.7 | 3,837.7 | 930.2 | 9,064.3 | 236.5 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Technical Vocational Education Program Transfers | | | | | | | | | | | | |
| | Trin | 162.8 | 0.0 | 0.0 | 162.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 162.8 | | | | | | | | | | |
| Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee. | | | | | | | | | | | | |
| 69.1 | Systemwide Budget Reduct & Add | | | | | | | | | | | |
| 66.2 | Statewide Services | | | | | | | | | | | |
| 162.8 | Systemwide Education/Outreach | | | | | | | | | | | |
| (5.8) | Anchorage Campus | | | | | | | | | | | |
| (41.2) | Kenai Peninsula Campus | | | | | | | | | | | |
| 105.6 | Kodiak College | | | | | | | | | | | |
| (123.7) | Matanuska Susitna College | | | | | | | | | | | |
| (122.8) | Prince William Sounds CC | | | | | | | | | | | |
| (1.9) | Fairbanks Campus | | | | | | | | | | | |
| 60.0 | Kuskokwim Campus | | | | | | | | | | | |
| (15.2) | Bristol Bay Campus | | | | | | | | | | | |
| (21.0) | Interior Campus | | | | | | | | | | | |
| (4.7) | Northwest Campus | | | | | | | | | | | |
| (29.0) | Rural College | | | | | | | | | | | |
| (8.0) | UAF Comm Tech College | | | | | | | | | | | |
| (134.2) | Juneau Campus | | | | | | | | | | | |
| (53.5) | Ketchikan Campus | | | | | | | | | | | |
| 97.3 | Sitka Campus | | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | | | | | | | | | | | | |
| | Trin | 1,609.9 | 0.0 | 0.0 | 1,609.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,609.9 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfers between allocations deemed necessary for FY2014. | | | | | | | | | | | | |
| 1002 Federal Receipts | | | | | | | | | | | | |
| (369.5) Office of Information Technology | | | | | | | | | | | | |
| (1,240.4) Statewide Services | | | | | | | | | | | | |
| 1,609.9 Systemwide Education and Outreach | | | | | | | | | | | | |
| 50.0 Chukchi Campus | | | | | | | | | | | | |
| (2,000.0) Fairbanks Campus | | | | | | | | | | | | |
| 2,000.0 Fairbanks Organized Research | | | | | | | | | | | | |
| (50.0) Interior-Aleutians Campus | | | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | | | | | | | | | | | | |
| | Trout | -592.9 | 0.0 | 0.0 | -592.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -592.9 | | | | | | | | | | |
| Transfers between allocations deemed necessary for FY2014. | | | | | | | | | | | | |
| 1004 General Fund - State Appr | | | | | | | | | | | | |
| 597.5 Statewide Services | | | | | | | | | | | | |
| (4.6) Office of Information Technology | | | | | | | | | | | | |
| (592.9) Systemwide Education and Outreach | | | | | | | | | | | | |
| (201.2) Anchorage Campus | | | | | | | | | | | | |
| 90.0 Kenai Peninsula College | | | | | | | | | | | | |
| 55.0 Matanuska-Susitna College | | | | | | | | | | | | |
| 23.7 Juneau Campus | | | | | | | | | | | | |
| (45.7) Ketchikan Campus | | | | | | | | | | | | |
| 78.2 Sitka Campus | | | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | | | | | | | | | | | | |
| | Trin | 149.8 | 0.0 | 0.0 | 149.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 149.8 | | | | | | | | | | |
| Transfers between allocations deemed necessary for FY2014. | | | | | | | | | | | | |
| 1007 Inter-Agency Receipts | | | | | | | | | | | | |
| (331.6) Office of Information Technology | | | | | | | | | | | | |
| 181.8 Statewide Services | | | | | | | | | | | | |
| 149.8 Systemwide Education and Outreach | | | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | | | | | | | | | | | | |
| | Trout | -3,628.3 | 0.0 | 0.0 | -3,628.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | -3,628.3 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|----------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Transfers between allocations deemed necessary for FY2014. | | | | | | | | | | | | |
| 1048 U of A Receipts | | | | | | | | | | | | |
| (2,620.5) Office of Information Technology | | | | | | | | | | | | |
| (3,628.3) Systemwide Education and Outreach | | | | | | | | | | | | |
| 6,248.8 Statewide Services | | | | | | | | | | | | |
| (1,500.0) College of Rural and Community Development | | | | | | | | | | | | |
| 1,500.0 Fairbanks Campus | | | | | | | | | | | | |
| (1,724.5) Anchorage Campus | | | | | | | | | | | | |
| 1,463.1 Kenai Peninsula College | | | | | | | | | | | | |
| 261.4 Kodiak College | | | | | | | | | | | | |
| (180.0) Ketchikan Campus | | | | | | | | | | | | |
| (150.0) Sitka Campus | | | | | | | | | | | | |
| 330.0 Juneau Campus | | | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | | | | | | | | | | | | |
| | Trout | -350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1174 UA I/A | | -350.0 | | | | | | | | | | |
| Transfers between allocations deemed necessary for FY2014. | | | | | | | | | | | | |
| 1174 UA Intra-Agency Transfers | | | | | | | | | | | | |
| (132.8) Office of Information Technology | | | | | | | | | | | | |
| 482.8 Statewide Services | | | | | | | | | | | | |
| (350.0) Systemwide Education and Outreach | | | | | | | | | | | | |
| 1,000.0 Fairbanks Campus | | | | | | | | | | | | |
| (1,000.0) Fairbanks Organized Research | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -795.3 | 234.7 | -88.8 | 31.2 | 618.2 | 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 FY2014 | | | | | | | | | | | | |
| Budget Implementation Revision | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014. | | | | | | | | | | | | |
| Subtotal | | 11,420.0 | 3,042.4 | 1,164.9 | 6,326.8 | 267.7 | 618.2 | 0.0 | 0.0 | 38 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|----------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2014 Management Plan To FY2015 Governor ***** | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | | | | | | | | | | | | |
| | SalAdj | 60.6 | 60.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 30.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 30.3 | | | | | | | | | | |
| Totals | | 11,480.6 | 3,103.0 | 1,164.9 | 6,326.8 | 267.7 | 618.2 | 0.0 | 0.0 | 38 | 0 | 0 |

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

| 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 |
|---------|--------------------------------|-------------|--------------|-----------|-----------|-----------|---------------|-----------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-0106 | Fiscal Technician 4 | FT | C | XX | Anchorage | 12.0 | | Y | 100 | 0 | 0 | 50 | 150 | |
| 10-0424 | Administrative Management 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 106,048 | 0 | 0 | 44,434 | 150,482 | 112,862 |
| 10-0433 | Admin Generalist 4 | FT | C | XX | Fairbanks | 12.0 | | Y | 44,203 | 0 | 0 | 22,278 | 66,481 | 66,481 |
| 10-0636 | Admin Specialist 2 | FT | X | XX | Fairbanks | 12.0 | | Y | 41,233 | 0 | 0 | 17,277 | 58,510 | 58,510 |
| 10-9002 | Training & Development 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 84,168 | 0 | 0 | 35,266 | 119,434 | 101,519 |
| 10-9010 | Admin Generalist 3 | FT | C | XX | Fairbanks | 12.0 | | Y | 40,820 | 0 | 0 | 20,573 | 61,393 | |
| 10-9012 | Research Professional 3 | FT | X | XX | Fairbanks | 11.0 | ** | Y | 77,542 | 0 | 0 | 32,490 | 110,032 | 110,032 |
| 10-9014 | Admin Generalist 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 74,855 | 0 | 0 | 31,364 | 106,219 | 106,219 |
| 10-9015 | Admin Specialist 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 60,213 | 0 | 0 | 30,347 | 90,560 | 90,560 |
| 10-9021 | Risk Management 5 | FT | C | XX | Fairbanks | 12.0 | | Y | 50,801 | 0 | 0 | 25,604 | 76,405 | 76,405 |
| 10-9024 | Admin Specialist 4 | FT | C | XX | Fairbanks | 12.0 | | Y | 46,437 | 0 | 0 | 23,404 | 69,841 | |
| 10-9026 | Admin Specialist 2 | FT | X | XX | Fairbanks | 12.0 | | Y | 100 | 0 | 0 | 42 | 142 | 142 |
| 10-9028 | Fiscal Professional 2 | FT | X | XX | Fairbanks | 12.0 | | Y | 32,552 | 0 | 0 | 13,639 | 46,191 | 46,191 |
| 10-9030 | Admin Generalist 3 | FT | C | XX | Fairbanks | 12.0 | | Y | 25,140 | 0 | 0 | 12,671 | 37,811 | 37,811 |
| 10-9037 | Training & Development 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 81,056 | 0 | 0 | 33,962 | 115,018 | 115,018 |
| 10-9038 | Admin Generalist 2 | FT | C | XX | Kenai | 12.0 | | Y | 45,518 | 0 | 0 | 22,941 | 68,459 | 68,459 |
| 10-9039 | Admin Specialist 2 | FT | X | XX | Fairbanks | 12.0 | | Y | 49,329 | 0 | 0 | 20,669 | 69,998 | 69,998 |
| 10-9040 | Admin Specialist 1 | FT | C | XX | Fairbanks | 12.0 | | Y | 42,470 | 0 | 0 | 21,405 | 63,875 | 63,875 |
| 10-9046 | Admin Generalist 3 | FT | C | XX | Fairbanks | 12.0 | | Y | 42,470 | 0 | 0 | 21,405 | 63,875 | 44,713 |
| 10-9047 | Fiscal Technician 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 51,803 | 0 | 0 | 26,109 | 77,912 | |
| 10-9048 | Admin Specialist 3 (NonExempt) | FT | C | XX | Fairbanks | 12.0 | | Y | 48,828 | 0 | 0 | 24,609 | 73,437 | |
| 10-9049 | Admin Specialist 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 58,380 | 0 | 0 | 24,461 | 82,841 | 82,841 |
| 10-9051 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 40,296 | 0 | 0 | 16,884 | 57,180 | 28,590 |
| 10-9058 | Admin Specialist 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 23,549 | 0 | 0 | 11,869 | 35,418 | 24,793 |
| 10-9059 | Admin Specialist 1 | FT | C | XX | Fairbanks | 12.0 | | Y | 37,098 | 0 | 0 | 18,697 | 55,795 | 55,795 |
| 10-9060 | Communications Specialist 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 83,352 | 0 | 0 | 34,924 | 118,276 | 118,276 |
| 10-9064 | Fiscal Technician 3 | FT | C | XX | Fairbanks | 12.0 | | Y | 49,277 | 0 | 0 | 24,836 | 74,113 | 74,113 |
| 10-9065 | Executive Director | FT | C | XX | Fairbanks | 12.0 | | Y | 46,437 | 0 | 0 | 23,404 | 69,841 | 69,841 |
| 10-9066 | Administrative Management 1 | FT | C | XX | Fairbanks | 12.0 | | Y | 51,281 | 0 | 0 | 25,846 | 77,127 | 77,127 |
| 12-0003 | Client Services Manager | FT | X | XX | Fairbanks | 12.0 | | Y | 50,157 | 0 | 0 | 21,016 | 71,173 | 71,173 |
| 12-0004 | Admin Specialist 4 | FT | X | XX | Fairbanks | 12.0 | | Y | 33,672 | 0 | 0 | 14,109 | 47,781 | 47,781 |
| 12-0100 | Executive Director | FT | E | XX | Soldotna | 12.0 | | Y | 140,539 | 0 | 0 | 40,756 | 181,295 | 181,295 |
| 12-0102 | Admin Specialist 2 | FT | C | XX | Soldotna | 12.0 | | Y | 55,541 | 0 | 0 | 27,993 | 83,534 | 83,534 |
| 12-0103 | Admin Generalist 2 | FT | C | XX | Soldotna | 12.0 | | Y | 38,440 | 0 | 0 | 19,374 | 57,814 | 57,814 |
| 12-0104 | Training & Development 4 | FT | X | XX | Kenai | 12.0 | | Y | 90,346 | 0 | 0 | 37,855 | 128,201 | 128,201 |

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: FY2015 Governor (11059)
Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

| 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 |
|---------|--------------------------|-------------|--------------|-----------|----------|-----------|---------------|-----------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 12-0105 | Training & Development 4 | FT | X | XX | Kenai | 9.0 | | Y | 90,346 | 0 | 0 | 37,855 | 128,201 | 128,201 |
| 12-0106 | Training & Development 4 | FT | X | XX | Kenai | 12.0 | | Y | 83,353 | 0 | 0 | 34,925 | 118,278 | 118,278 |
| 12-0107 | Admin Specialist 1 | FT | C | XX | Kenai | 12.0 | | Y | 53,369 | 0 | 0 | 26,898 | 80,267 | 80,267 |

| | Total Positions | New | Deleted | Total Salary Costs: | 2,071,119 |
|---------------------------------|-----------------|-----|---------|---|-----------|
| Full Time Positions: | 38 | 0 | 0 | Total COLA: | 0 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay:: | 0 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 922,241 |
| Positions in Component: | 38 | 0 | 0 | Total Postion Costs: | 2,993,360 |
| Total Component Months: | 452.0 | | | Plus Labor Pool Amounts: | 207,575 |
| | | | | Total Pre-Vacancy: | 3,200,935 |
| | | | | Minus Vacancy Adjustment of 3.06%: | 97,935 |
| | | | | Personal Services Line 100 (Post-Vacancy): | 3,103,000 |

| Funding Sources: | PCN Funding | Labor Pool Funding | Pre-Vacancy Totals | Post-Vacancy Totals |
|-------------------------------------|------------------|--------------------|--------------------|---------------------|
| 1002 Federal Receipts | 155,289 | 207,575 | 362,864 | 351,762 |
| 1004 General Fund Receipts | 1,520,219 | 0 | 1,520,219 | 1,473,707 |
| 1007 Interagency Receipts | 223,442 | 0 | 223,442 | 216,606 |
| 1048 University Restricted Receipts | 1,076,495 | 0 | 1,076,495 | 1,043,558 |
| 1174 UA Intra-Agency Transfers | 17,915 | 0 | 17,915 | 17,367 |
| Total UA Funding: | 2,993,360 | 207,575 | 3,200,935 | 3,103,000 |

| 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 | 20,000 | 33.40% | 6,680 | 26,680 | 25,864 |
| Part Time Faculty | 25,000 | 10.10% | 2,525 | 27,525 | 26,683 |
| PERS Overtime | 10,000 | 50.40% | 5,040 | 15,040 | 14,580 |
| Students | 68,000 | 0.00% | 0 | 68,000 | 65,919 |
| Temporary < 6 Mths Class/Apt | 65,000 | 8.20% | 5,330 | 70,330 | 68,178 |
| Total Labor Pool Amounts: | 188,000 | | 19,575 | 207,575 | 201,224 |

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