

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

**University of Alaska
Sitka Campus
Component Budget Summary**

Component: Sitka Campus

Contribution to Department's Mission

The Sitka campus is a branch campus of the University of Alaska Southeast (UAS). The Campus is recognized as the UAS center for health-related distance education and community outreach. To meet the diverse, lifelong educational needs of both native and non-native communities and to assist all students in reaching their educational goals, the Sitka campus provides accessible, quality postsecondary academic, vocational and continuing educational opportunities to the community, region and the state.

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.

Major Component Accomplishments in 2013

- Completed its Career Education renovation including a renewable energy /energy-efficiency laboratory, expanded the Student Success Center and expanded the 200-seat exhibit hall.
- Completed development of a new AAS in Law Enforcement in partnership with the Alaska Public Safety Academy and Alaska Police Standards Council.
- Consolidated all student support services in one physical/virtual location, offering improved support for Native and rural Alaskan students.
- Developed a Healthcare Coding online course to help meet the needs of industry.
- Sitka's Professional development online course "Designing and Teaching an Online Course" was recognized as a 2013 Blackboard Exemplary Course – Director's Choice. Each year, the Blackboard Catalyst Awards honor those who push the boundaries of technology to deliver the most innovative and successful learning experiences.

Key Component Challenges

In addition to those challenges noted in the RDU section, the Sitka campus faces a number of challenges in its effort to provide high-quality post-secondary education to a diverse student body:

- Building enrollments for Law Enforcement Associate of Applied Science (AAS) program which is being offered for the first time in Fall 2013.
- Recruiting and retaining skilled professionals in the Health Sciences field to support UAS's Pre-Nursing/Health Information Management and Health Sciences programs.
- Developing a Certified Medical Assistant program that can be offered mainly as an online program to provide training across rural communities in Southeast Alaska.

Significant Changes in Results to be Delivered in FY2015

UAS positions and programs are stationed on particular campuses, but their impacts are felt throughout the region and statewide. Faculty and administration serve in region-wide roles to support the Institution's educational mission and the goals set forth in by the University of Alaska.

Statutory and Regulatory Authority

No statutes and regulations.

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

**Sitka Campus
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,868.1	5,269.4	5,366.0
72000 Travel	239.4	249.4	249.4
73000 Services	1,182.9	1,859.8	1,865.4
74000 Commodities	543.0	956.6	956.6
75000 Capital Outlay	74.2	0.0	0.0
77000 Grants, Benefits	68.4	67.2	67.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,976.0	8,402.4	8,504.6
Funding Sources:			
1002 Federal Receipts	1,003.0	1,157.2	1,157.2
1004 General Fund Receipts	3,479.3	3,655.6	3,703.9
1007 Interagency Receipts	0.0	179.6	179.6
1048 University Restricted Receipts	2,266.8	3,081.7	3,135.6
1151 Technical Vocational Education Program Account	183.5	280.8	280.8
1174 UA Intra-Agency Transfers	43.4	47.5	47.5
Funding Totals	6,976.0	8,402.4	8,504.6

**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	3,655.6	3,362.5	227.1	1,157.2	8,402.4
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	27.5	27.5	0.0	0.0	55.0
-University of Alaska Federation of Teachers (UAFT)	20.8	20.8	0.0	0.0	41.6
Proposed budget increases:					
-University of Alaska Utility Cost Increases	0.0	5.6	0.0	0.0	5.6
FY2015 Governor	3,703.9	3,416.4	227.1	1,157.2	8,504.6

**Sitka Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	58	58	Annual Salaries	3,162,858
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,300,905
			Labor Pool(s)	1,128,060
			<i>Less 4.04% Vacancy Factor</i>	<i>(225,823)</i>
Totals	62	62	Total Personal Services	5,366,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	4	4
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	15	15
Associate Professor	0	0	0	3	3
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	0	0	4	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
Stu Svcs Profess 2 (Exempt)	0	0	0	3	3
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
Totals	0	0	0	62	62

Component Detail All Funds
University of Alaska

Component: Sitka Campus (AR78808) (764)
RDU: University of Alaska Southeast (237)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,868.1	5,468.9	5,468.9	5,269.4	5,366.0	96.6	1.8%
72000 Travel	239.4	391.7	391.7	249.4	249.4	0.0	0.0%
73000 Services	1,182.9	1,622.0	1,622.0	1,859.8	1,865.4	5.6	0.3%
74000 Commodities	543.0	799.0	799.0	956.6	956.6	0.0	0.0%
75000 Capital Outlay	74.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	68.4	89.8	89.8	67.2	67.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,976.0	8,371.4	8,371.4	8,402.4	8,504.6	102.2	1.2%
Fund Sources:							
1002Fed Rcpts (Fed)	1,003.0	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
1004Gen Fund (UGF)	3,479.3	3,571.9	3,571.9	3,655.6	3,703.9	48.3	1.3%
1007I/A Rcpts (Other)	0.0	179.6	179.6	179.6	179.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,266.8	3,231.7	3,231.7	3,081.7	3,135.6	53.9	1.7%
1151VoTech Ed (DGF)	183.5	183.5	183.5	280.8	280.8	0.0	0.0%
1174UA I/A (Other)	43.4	47.5	47.5	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	3,479.3	3,571.9	3,571.9	3,655.6	3,703.9	48.3	1.3%
Designated General (DGF)	2,450.3	3,415.2	3,415.2	3,362.5	3,416.4	53.9	1.6%
Other Funds	43.4	227.1	227.1	227.1	227.1	0.0	0.0%
Federal Funds	1,003.0	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
Positions:							
Permanent Full Time	58	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		8,371.4	5,468.9	391.7	1,622.0	799.0	0.0	89.8	0.0	58	4	0
1002 Fed Rcpts		1,157.2										
1004 Gen Fund		3,571.9										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,231.7										
1151 VoTech Ed		183.5										
1174 UA I/A		47.5										
Subtotal		8,371.4	5,468.9	391.7	1,622.0	799.0	0.0	89.8	0.0	58	4	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Systemwide Transfers to Implement Approved Budget												
Trin		5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau 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	
Technical Vocational Education Program Transfers												
	Trin	97.3	0.0	0.0	97.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		97.3										

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	78.2	0.0	0.0	78.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.2										

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

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	
Allocation Transfers to Align Budget with Anticipated Revenue												
1048 Univ Rcpt	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
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												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-199.5	-142.3	206.8	157.6	0.0	-22.6	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												
Subtotal		8,402.4	5,269.4	249.4	1,859.8	956.6	0.0	67.2	0.0	58	4	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.5										
1048 Univ Rcpt		27.5										
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.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										
1048 Univ Rcpt		20.8										

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	
<p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.</p>												
University of Alaska Utility Cost Increases												
1048 Univ Rcpt	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
<p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p>												
Totals		8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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	35,163	0	0	17,722	52,885	52,885
64-0010	Director (Admin)	FT	E	XX	Sitka	12.0		Y	110,812	0	0	32,135	142,947	142,947
64-0012	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	39,194	0	0	19,754	58,948	29,474
64-0014	Fiscal Technician 1	PT	C	XX	Sitka	12.0		Y	35,874	0	0	18,080	53,954	53,954
64-0016	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	49,800	0	0	20,866	70,666	70,666
64-0018	IS Net Technician 5	FT	C	XX	Sitka	12.0		Y	8,664	0	0	4,367	13,031	13,031
64-0019	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	65,107	0	0	27,280	92,387	46,194
64-0022	Instructional Designer 3	FT	K	AA	Sitka	12.0		Y	70,350	0	0	24,411	94,761	18,952
64-0030	Fiscal Manager 1	FT	X	XX	Sitka	12.0		Y	71,230	0	0	29,845	101,075	50,538
64-0032	Proc/Cont Svcs Technician 1	FT	C	XX	Sitka	12.0		Y	41,220	0	0	20,775	61,995	61,995
64-0033	Human Resources Technician 4	FT	C	XX	Sitka	12.0		Y	61,356	0	0	30,923	92,279	92,279
64-0035	Crafts & Trades III (CT3)	FT	L	TC	Sitka	12.0		Y	59,458	0	0	31,751	91,209	91,209
64-0037	Maint Service Workr III (MSW3)	FT	L	TC	Sitka	12.0		Y	37,070	0	0	19,795	56,865	56,865
64-0040	Student Svcs Manager 2	FT	X	XX	Sitka	12.0		Y	61,356	0	0	25,708	87,064	87,064
64-0050	Administrative Management 1	FT	X	XX	Sitka	12.0		Y	78,668	0	0	32,962	111,630	111,630
64-0051	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	34,450	0	0	17,363	51,813	51,813
64-0052	Admin Generalist 2	PT	C	XX	Sitka	12.0		Y	31,617	0	0	15,935	47,552	47,552
64-0056	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	34,450	0	0	17,363	51,813	51,813
64-0057	Fiscal Technician 2	FT	C	XX	Sitka	12.0		Y	39,624	0	0	19,970	59,594	59,594
64-0059	Assistant Professor	FT	K	AA	Sitka	9.0		Y	69,558	0	0	24,137	93,695	93,695
64-0060	Assistant Professor	FT	K	AA	Sitka	9.0		Y	60,416	0	0	20,964	81,380	81,380
64-0061	Student Svcs Technician 2	FT	X	XX	Sitka	12.0		Y	45,285	0	0	18,974	64,259	64,259
64-0062	Student Svcs Professional 2	FT	C	XX	Sitka	12.0		Y	38,094	0	0	19,199	57,293	57,293
64-0063	Assistant Professor	FT	K	AA	Sitka	9.0		Y	56,961	0	0	19,765	76,726	76,726
64-0064	Assistant Professor	FT	K	AA	Sitka	9.0		Y	63,774	0	0	22,130	85,904	85,904
64-0065	Assistant Professor	FT	K	AA	Sitka	9.0		Y	63,614	0	0	22,074	85,688	85,688
64-0066	Instructional Designer 1	FT	C	XX	Sitka	9.0		Y	28,554	0	0	14,391	42,945	42,945
64-0067	Assistant Professor	FT	K	AA	Sitka	9.0		Y	68,787	0	0	23,869	92,656	92,656
64-0068	Assistant Professor	FT	K	AA	Sitka	9.0		Y	67,919	0	0	23,568	91,487	91,487
64-0069	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	100	0	0	50	150	150
64-0070	Student Svcs Technician 2	FT	C	XX	Sitka	9.0		Y	100	0	0	50	150	150
64-0071	Student Svcs Professional 3	FT	X	XX	Sitka	12.0		Y	100	0	0	42	142	142
64-0072	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	63,210	0	0	26,485	89,695	89,695
64-0073	Research Technician 4	FT	C	XX	Sitka	12.0		Y	48,809	0	0	24,600	73,409	73,409

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: 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
64-0074	Student Svcs Professional 2	FT	C	XX	Sitka	9.0		Y	35,911	0	0	18,099	54,010	54,010
64-0075	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	20,815	0	0	10,491	31,306	31,306
64-0076	Research Technician 2	FT	C	XX	Sitka	12.0		Y	42,060	0	0	21,198	63,258	63,258
64-0077	Assistant Professor	FT	K	AA	Sitka	9.0		Y	55,917	0	0	19,403	75,320	75,320
64-0079	Assistant Professor	FT	K	AA	Sitka	9.0		Y	58,375	0	0	20,256	78,631	78,631
64-0100	Associate Professor	FT	K	AA	Sitka	9.0		Y	59,000	0	0	20,473	79,473	79,473
64-0102	Assistant Professor	PT	K	AA	Sitka	9.0		Y	61,798	0	0	21,444	83,242	83,242
64-0103	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	52,323	0	0	21,923	74,246	74,246
64-0104	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	63,835	0	0	26,747	90,582	90,582
64-0106	Associate Professor	FT	K	AA	Sitka	9.0		Y	61,621	0	0	21,382	83,003	83,003
64-0112	Administrative Professional 3	FT	X	XX	Sitka	12.0		Y	75,606	0	0	31,679	107,285	107,285
64-0115	Associate Professor	FT	K	AA	Sitka	9.0		Y	73,688	0	0	25,570	99,258	99,258
64-0116	Admin Specialist 2	PT	C	XX	Sitka	12.0		Y	29,911	0	0	15,075	44,986	44,986
64-0119	Assistant Professor	FT	K	AA	Sitka	9.0		Y	67,919	0	0	23,568	91,487	91,487
64-0123	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	100	0	0	42	142	142
64-0125	Fiscal Technician	FT	C	XX	Sitka	12.0		Y	45,963	0	0	23,165	69,128	69,128
64-0126	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	44,626	0	0	22,492	67,118	67,118
64-0200	Assistant Professor	FT	K	AA	Sitka	9.0		Y	61,798	0	0	21,444	83,242	83,242
64-0201	Assistant Professor	FT	K	AA	Sitka	9.0		Y	72,065	0	0	25,007	97,072	97,072
64-0220	Assistant Professor	FT	K	AA	Sitka	9.0		Y	88,026	0	0	30,545	118,571	118,571
64-0221	IS Net Technician 6	FT	C	XX	Sitka	12.0		Y	55,535	0	0	27,990	83,525	83,525
64-0301	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	59,523	0	0	24,940	84,463	84,463
64-0302	Assistant Professor	FT	K	AA	Sitka	9.0		Y	54,100	0	0	18,773	72,873	72,873
64-0510	Communications Specialist 2	FT	C	XX	Sitka	12.0		Y	45,963	0	0	23,165	69,128	69,128
64-0511	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	63,210	0	0	26,485	89,695	89,695
64-9000	Student Svcs Professional 2	FT	X	XX	Sitka	9.0		Y	58,941	0	0	24,696	83,637	83,637
64-9232	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	63,210	0	0	26,485	89,695	89,695
64-9234	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	50,275	0	0	21,065	71,340	71,340

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

	Total								Total Salary Costs:	3,162,858
	Positions	New	Deleted						Total COLA:	0
Full Time Positions:	58	0	0						Total Premium Pay::	0
Part Time Positions:	4	0	0						Total Benefits:	1,300,905
Non Permanent Positions:	0	0	0						Total Postion Costs:	4,463,763
Positions in Component:	62	0	0						Plus Labor Pool Amounts:	1,128,060
Total Component Months:	678.0								Total Pre-Vacancy:	5,591,823
									Minus Vacancy Adjustment of 4.04%:	225,823
									Personal Services Line 100 (Post-Vacancy):	5,366,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	202,014	524,797	726,811	697,459
1004 General Fund Receipts	3,029,922	295,725	3,325,647	3,191,343
1007 Interagency Receipts	0	7,833	7,833	7,516
1048 University Restricted Receipts	1,231,827	299,705	1,531,533	1,469,682
Total UA Funding:	4,463,763	1,128,060	5,591,823	5,366,000

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	85,000	33.40%	28,390	113,390	108,811
Part Time Faculty	350,000	10.10%	35,350	385,350	369,788
PERS Overtime	280,000	50.40%	141,120	421,120	404,113
Students	100,000	0.00%	0	100,000	95,962
Temporary < 6 Mths Class/Apt	100,000	8.20%	8,200	108,200	103,830
Total Labor Pool Amounts:	915,000		213,060	1,128,060	1,082,504

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.