

**State of Alaska  
FY2016 Governor Amended 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 University of Alaska Systemwide Education and Outreach (SEO) is to disseminate knowledge and understanding of the opportunities, through the University of Alaska system, for students to pursue career and technical education and life-long learning. This UA component provides opportunities for engagement of K-16 learners as well as professionals in the workforce. Steps for engagement include career awareness for young students, preparing students for career and technical education, and professional development for those entering or continuing in the workforce. SEO leverages partnerships with federal, state and local education 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 and school districts to support teacher preparation and recruitment. Through a partnership with the Alaska Department of Education and Early Development this unit also administers Alaska Statewide Mentor Project (SPED) to provide mentoring support to early career teachers across the state. 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), and for providing leadership in meeting the needs of the state under this initiative.

## **Core Services**

- Promote leadership and develop partnership networks for educators, employers, and agencies focused on student success towards careers in education, health, engineering, development of our natural resources and other high demand careers.
- Support the roles of educators, community organizations, and government agencies.
- Attract, place, retain and support high quality educators for Alaska's schools through programs including: Alaska Statewide Mentor Project; Alaska Teacher Placement; Future Educators of Alaska; and Raising Educational Achievement through Cultural Heritage.
- Deliver training, development and consulting services to resource industries of Alaska through the Mining and Petroleum Training Service (MAPTS).

## **Major Component Accomplishments in 2014**

- UA welcomed over 2164 Alaska Performance Scholarship (APS) students to campus in the programs first three years (Fall 2011, 2012, 2013)(*APS Outcomes Report 2014*).
- 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.
- Future Educators of Alaska continued to succeed in “growing our own” Alaska Native educators with the support of local knowledge bearers by providing an online dual credit education course to rural high school students interested in pursuing education careers.
- Alaska Statewide Mentor Project served 516 first and second year early career teachers throughout the state. All SPED teachers were aligned with SPED certified mentors.
- UA Corporate Programs was dissolved to transfer emphasis on continuing education and corporate training to the university campuses and reduce UA Statewide costs.

## **Key Component Challenges**

- Meet new demands in areas of state interest including science, technology, engineering and math (STEM), health, education, mining and fisheries/seafood/maritime.
- Better support 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 aligned with state and federal accountability standards including articulation agreements and tracking student transitions.
- Align activities with the intent language related to the reauthorization of the federal Workforce Innovations and Opportunities Act as regulations are being developed for full implementation in FY2016.
- Increased mentor caseloads and prioritization of which early career teachers will be served within current funding climate.

### **Significant Changes in Results to be Delivered in FY2016**

- 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.
- 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.
- Implement Fisheries, Seafood, Maritime Initiative aligned with the Alaska Maritime Workforce Development Plan through the work of the UA campuses and regional training centers, and with the Industry Advisory Committee.
- UA, in collaboration with the Alaska Department of Education and Early Development, and the Department of Labor and Workforce Development are updating, revising and implementing the Alaska Career and Technical Education Plan.

### **Statutory and Regulatory Authority**

No statutes and regulations.

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**Systemwide Education and Outreach  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,819.0	2,955.2	2,955.2
72000 Travel	1,355.1	214.1	214.1
73000 Services	5,653.5	8,697.6	8,697.6
74000 Commodities	333.9	316.6	316.6
75000 Capital Outlay	36.6	0.0	0.0
77000 Grants, Benefits	0.0	7.5	7.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,198.1</b>	<b>12,191.0</b>	<b>12,191.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,923.9	5,743.0	5,743.0
1004 General Fund Receipts	1,500.3	1,288.9	1,288.9
1007 Interagency Receipts	1,096.8	1,622.9	1,622.9
1048 University Restricted Receipts	2,241.3	1,488.7	1,488.7
1151 Technical Vocational Education Program Account	1,396.0	2,047.5	2,047.5
1174 UA Intra-Agency Transfers	39.8	0.0	0.0
<b>Funding Totals</b>	<b>10,198.1</b>	<b>12,191.0</b>	<b>12,191.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>1,288.9</b>	<b>3,536.2</b>	<b>1,622.9</b>	<b>5,743.0</b>	<b>12,191.0</b>
<b>FY2016 Governor Amended</b>	<b>1,288.9</b>	<b>3,536.2</b>	<b>1,622.9</b>	<b>5,743.0</b>	<b>12,191.0</b>

**Systemwide Education and Outreach  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	32	31	Annual Salaries	2,000,041
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	818,470
			Labor Pool(s)	355,925
			<i>Less 6.91% Vacancy Factor</i>	<i>(219,236)</i>
<b>Totals</b>	<b>32</b>	<b>31</b>	<b>Total Personal Services</b>	<b>2,955,200</b>

**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	2	0	1	3
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	2	0	0	2
Administrative Management 1	0	1	0	0	1
Administrative Management 4	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
Research Professional 3	0	1	0	0	1
Risk Management 5	0	1	0	0	1
Training & Development 4	0	2	0	3	5
<b>Totals</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>8</b>	<b>31</b>

**Component Detail All Funds**  
**University of Alaska**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	2,819.0	3,103.0	3,103.0	2,955.2	2,955.2	0.0	0.0%
72000 Travel	1,355.1	1,164.9	1,164.9	214.1	214.1	0.0	0.0%
73000 Services	5,653.5	6,326.8	6,326.8	8,697.6	8,697.6	0.0	0.0%
74000 Commodities	333.9	267.7	267.7	316.6	316.6	0.0	0.0%
75000 Capital Outlay	36.6	618.2	618.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	7.5	7.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,198.1</b>	<b>11,480.6</b>	<b>11,480.6</b>	<b>12,191.0</b>	<b>12,191.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,923.9	5,743.0	5,743.0	5,743.0	5,743.0	0.0	0.0%
1004Gen Fund (UGF)	1,500.3	1,530.6	1,530.6	1,288.9	1,288.9	0.0	0.0%
1007I/A Rcpts (Other)	1,096.8	1,571.6	1,571.6	1,622.9	1,622.9	0.0	0.0%
1048Univ Rcpt (DGF)	2,241.3	1,092.1	1,092.1	1,488.7	1,488.7	0.0	0.0%
1151VoTech Ed (DGF)	1,396.0	1,523.3	1,523.3	2,047.5	2,047.5	0.0	0.0%
1174UA I/A (Other)	39.8	20.0	20.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,500.3</b>	<b>1,530.6</b>	<b>1,530.6</b>	<b>1,288.9</b>	<b>1,288.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,637.3</b>	<b>2,615.4</b>	<b>2,615.4</b>	<b>3,536.2</b>	<b>3,536.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,136.6</b>	<b>1,591.6</b>	<b>1,591.6</b>	<b>1,622.9</b>	<b>1,622.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,923.9</b>	<b>5,743.0</b>	<b>5,743.0</b>	<b>5,743.0</b>	<b>5,743.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	38	38	38	32	31	-1	-3.1%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
1002 Fed Rcpts		5,743.0										
1004 Gen Fund		1,530.6										
1007 I/A Rcpts		1,571.6										
1048 Univ Rcpt		1,092.1										
1151 VoTech Ed		1,523.3										
1174 UA I/A		20.0										
<b>Subtotal</b>		<b>11,480.6</b>	<b>3,103.0</b>	<b>1,164.9</b>	<b>6,326.8</b>	<b>267.7</b>	<b>618.2</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trout	-241.7	0.0	0.0	-241.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-241.7										
Transfers between allocations deemed necessary for FY2015.												
1004 General Fund												
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												

**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	
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trin	51.3	0.0	0.0	51.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		51.3										
Transfers between allocations deemed necessary for FY2015.												
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trin	396.6	0.0	0.0	396.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		396.6										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												

**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	
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
( 3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4) Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trin	524.2	0.0	0.0	524.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		524.2										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-20.0										

**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	
Transfers between allocations deemed necessary for FY2015.												
1174 UA Intra-Agency Transfers												
(279.0)	Budget Reductions/Additions - Systemwide											
550.0	Statewide Services											
(20.0)	Systemwide Education and Outreach											
(157.1)	Anchorage Campus											
47.4	Matanuska-Susitna College											
(141.3)	Prince William Sound Community College											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-147.8	-950.8	1,660.4	48.9	-618.2	7.5	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2015.												
<b>Budget Implementation Revision</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
<b>Subtotal</b>		<b>12,191.0</b>	<b>2,955.2</b>	<b>214.1</b>	<b>8,697.6</b>	<b>316.6</b>	<b>0.0</b>	<b>7.5</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****												
<b>Return Authorized Position Control Numbers to the State</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 1 authorized position control number (PCN) to the State of Alaska.												
<b>Totals</b>		<b>12,191.0</b>	<b>2,955.2</b>	<b>214.1</b>	<b>8,697.6</b>	<b>316.6</b>	<b>0.0</b>	<b>7.5</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-0424	Administrative Management 4	FT	S	XX	Fairbanks	12.0		Y	101,773	0	0	27,886	129,659	45,381
10-0433	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,080	0	0	20,872	65,952	32,976
10-0636	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	79,448	0	0	31,859	111,307	
10-9002	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	86,902	0	0	34,848	121,750	60,875
10-9010	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,635	0	0	19,277	60,912	
10-9012	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,346	0	0	24,600	85,946	
10-9014	Admin Generalist 3	FT	X	XX	Fairbanks	12.0		Y	82,684	0	0	33,156	115,840	
10-9015	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	81,892	0	0	37,916	119,808	59,904
10-9021	Risk Management 5	FT	X	XX	Fairbanks	12.0		Y	61,345	0	0	24,599	85,944	42,972
10-9024	Admin Specialist 4	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	
10-9028	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,398	0	0	26,626	93,024	
10-9030	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	25,129	0	0	11,635	36,764	
10-9037	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	82,685	0	0	33,157	115,842	115,842
10-9038	Admin Generalist 2	FT	C	XX	Kenai	12.0		Y	48,797	0	0	22,593	71,390	71,390
10-9039	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9040	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	41,238	0	0	19,093	60,331	60,331
10-9046	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,326	0	0	20,060	63,386	6,339
10-9047	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	52,847	0	0	24,468	77,315	
10-9048	Admin Specialist 3 (NonExempt)	FT	X	XX	Fairbanks	12.0		Y	49,799	0	0	19,969	69,768	
10-9049	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	59,550	0	0	23,880	83,430	
10-9059	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	37,292	0	0	17,266	54,558	
10-9060	Communications Specialist 3	FT	X	XX	Fairbanks	12.0		Y	86,068	0	0	34,513	120,581	120,581
10-9064	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,258	0	0	23,269	73,527	
10-9065	Executive Director	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-9066	Administrative Management 1	FT	C	XX	Fairbanks	12.0		Y	52,304	0	0	24,217	76,521	76,521
12-0100	Executive Director	FT	S	XX	Soldotna	12.0		Y	142,648	0	0	39,086	181,734	181,734
12-0102	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	56,647	0	0	26,228	82,875	82,875
12-0103	Admin Generalist 2	FT	C	XX	Soldotna	12.0		Y	40,424	0	0	18,716	59,140	59,140
12-0104	Training & Development 4	FT	X	XX	Kenai	12.0		Y	90,346	0	0	36,229	126,575	7,595
12-0105	Training & Development 4	FT	X	XX	Kenai	9.0		Y	96,967	0	0	38,884	135,851	8,151
12-0106	Training & Development 4	FT	X	XX	Kenai	12.0		Y	86,067	0	0	34,513	120,580	120,580
12-0107	Admin Specialist 1	FT	C	XX	Kenai	12.0		Y	54,434	0	0	25,203	79,637	79,637

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:** FY2016 Governor Amended (12201)  
**Component:** Systemwide Education and Outreach (2916)  
**RDU:** Statewide Programs and Services (234)

	<b>Total</b>				<b>Total Salary Costs:</b>	2,000,041
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	31	0	1		<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	0	0	0		<b>Total Benefits:</b>	818,470
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Postion Costs:</b>	2,818,511
<b>Positions in Component:</b>	31	0	1		<b>Plus Labor Pool Amounts:</b>	355,925
<b>Total Component Months:</b>	369.0				<b>Total Pre-Vacancy:</b>	3,174,436
					<b>Minus Vacancy Adjustment of 6.91%:</b>	219,236
					<b>Personal Services Line 100 (Post-Vacancy):</b>	2,955,200

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1002 Federal Receipts	120,713	0	120,713	112,376
1004 General Fund Receipts	1,302,105	0	1,302,105	1,212,178
1007 Interagency Receipts	207,995	0	207,995	193,630
1048 University Restricted Receipts	1,187,699	355,925	1,543,624	1,437,016
<b>Total UA Funding:</b>	<b>2,818,511</b>	<b>355,925</b>	<b>3,174,436</b>	<b>2,955,200</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	50,000	31.60%	15,800	65,800	61,256
Part Time Faculty	100,000	9.50%	9,500	109,500	101,938
PERS Overtime	25,000	46.30%	11,575	36,575	34,049
Students	90,000	0.00%	0	90,000	83,784
Temporary < 6 Mths Class/Apt	50,000	8.10%	4,050	54,050	50,317
<b>Total Labor Pool Amounts:</b>	<b>315,000</b>		<b>40,925</b>	<b>355,925</b>	<b>331,344</b>

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