

State of Alaska FY2017 Governor's Operating Budget

University of Alaska Sitka Campus Component Budget Summary

Component: Sitka Campus

Contribution to Department's Mission

The UAS Sitka Campus is an integral part of regional programs offered by the University of Alaska Southeast. 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 Alaska 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, delivers 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 2015

- Partnered with the Southeast Alaska Regional Health Consortium in executing a United States Department of Agriculture (USDA) grant to provide training and technical assistance to five southeast communities in the area of water/wastewater and sustainable utility management. Trained over 100 employees representing 81 public water systems in Alaska
- Increased UAS Fisheries Technology Program student headcount over 140% as a result of a program expansion made possible by external grants and scholarships from regional aquaculture associations
- Admitted the first cohort of UAS Medical Assisting Program students
- Completed a five-year Institutional Program Review of the UAS Health Information Management (HIM) Program and earned continuing accreditation by a national professional accreditation institution
- Partnered with UAA and the Cook Inlet Tribal Council to offer Health Information Technology (HIT) Occupational Endorsement training

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 ensure that it provides high quality postsecondary education to a diverse student body, including:

- Building enrollments for the Law Enforcement, Fisheries Technology, and Medical Assisting programs
- Developing blended learning opportunities that allow students to select their method of attendance: local, synchronous, and/or asynchronous participation
- Recruiting and retaining skilled healthcare-related professionals to teach in the UAS Pre-Nursing, Health Information Management, Medical Assisting, and Certified Nurse Aide programs while dealing with significant general fund budget cuts

- Increasing growth in online course and program offerings with limited funding available for instructional design staff and faculty development opportunities

Significant Changes in Results to be Delivered in FY2017

The budget pressures in FY2015 and FY2016 combined with anticipated reductions in FY2017 have resulted in the most significant budget reductions UAS has experienced in decades. In response, UAS has sought to preserve the quality of academic programs by focusing on reducing administrative costs, debt services, and energy consumption while also consolidating space and implementing other efficiency measures. Even with these measures, UAS has had to make difficult choices, including the elimination of multiple degree programs through the process of program review, and the ever increasing financial pressures have resulted in greater-than-planned increases to tuition.

Factoring in the impact of the FY2017 budget, UAS anticipates an overall workforce reduction of at least 10%, and many other positions continue with reduced contracts or are subject to furloughs. Travel and other non-personnel services budgets have been significantly reduced. Support services have been closed or reduced, especially during the summer months.

The impacts of these budget pressures may vary for an individual campus. The Sitka Campus will continue to develop their blending learning opportunities for their e-Learning course and program offerings.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Sitka Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	56	56	Annual Salaries	3,251,487
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,371,938
			Labor Pool(s)	1,005,222
			<i>Less 4.00% Vacancy Factor</i>	<i>(225,147)</i>
Totals	60	60	Total Personal Services	5,403,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	0	0	2	2
Admin Generalist 4	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Professional 1	0	0	0	1	1
Administrative Professional 2	0	0	0	3	3
Administrative Professional 3	0	0	0	1	1
Assistant Professor	0	0	0	17	17
Associate Professor	0	0	0	3	3
Communications Specialist 2	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Manager 1	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 3	0	0	0	2	2
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
Professor	0	0	0	1	1
Research Professional 2	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	2	2
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	0	0	4	4
Training & Development 5	0	0	0	1	1
Totals	0	0	0	60	60

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,330.9	5,451.5	5,451.5	5,403.5	5,403.5	0.0	0.0%
72000 Travel	187.1	187.5	187.5	216.1	216.1	0.0	0.0%
73000 Services	1,088.9	1,676.2	1,634.7	1,739.6	1,739.6	0.0	0.0%
74000 Commodities	644.4	754.9	754.9	777.6	777.6	0.0	0.0%
75000 Capital Outlay	216.1	15.0	15.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	93.8	67.1	67.1	91.2	91.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,561.2	8,152.2	8,110.7	8,228.0	8,228.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,580.9	1,157.2	1,157.2	1,355.2	1,355.2	0.0	0.0%
1004Gen Fund (UGF)	3,532.6	3,428.6	3,387.1	3,291.2	3,291.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	179.6	179.6	179.6	179.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,072.9	2,940.8	2,940.8	3,069.1	3,069.1	0.0	0.0%
1151VoTech Ed (DGF)	366.7	398.5	398.5	285.4	285.4	0.0	0.0%
1174UA I/A (Other)	8.1	47.5	47.5	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	3,532.6	3,428.6	3,387.1	3,291.2	3,291.2	0.0	0.0%
Designated General (DGF)	2,439.6	3,339.3	3,339.3	3,354.5	3,354.5	0.0	0.0%
Other Funds	8.1	227.1	227.1	227.1	227.1	0.0	0.0%
Federal Funds	1,580.9	1,157.2	1,157.2	1,355.2	1,355.2	0.0	0.0%
Positions:							
Permanent Full Time	62	62	62	56	56	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		8,152.2	5,451.5	187.5	1,676.2	754.9	15.0	67.1	0.0	62	4	0
1002 Fed Rcpts		1,157.2										
1004 Gen Fund		3,428.6										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		2,940.8										
1151 VoTech Ed		398.5										
1174 UA I/A		47.5										
Align Authority for Agency-wide Reduction												
Unalloc		-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.5										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		8,110.7	5,451.5	187.5	1,634.7	754.9	15.0	67.1	0.0	62	4	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

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	
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
1002 Fed Rcpts	Trin	198.0	0.0	0.0	198.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trout	-95.9	0.0	0.0	-95.9	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4 Anchorage Campus												
(75.6) Bristol Bay Campus												
(104.5) Budget Reductions/Additions - Systemwide												
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												
763.8 Office of Information Technology												
(16.7) Prince William Sound 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	
(95.9) Sitka Campus												
(40.7) Small Business Development Center												
533.2 Statewide Services												
127.3 Systemwide Education and Outreach												
(279.8) UAF Community and Technical College												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	128.3	0.0	0.0	128.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		128.3										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-113.1	0.0	0.0	-113.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-113.1										

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	
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											

Align Authority with Anticipated Expenditures

LIT	0.0	-48.0	28.6	-12.4	22.7	-15.0	24.1	0.0	0	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.

Delete 6 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 9 PCNs
- Office of Information Technology: 3 PCNs
- Systemwide Education & Outreach: 2 PCNs
- Anchorage Campus: 30 PCNs
- Fairbanks Campus: 30 PCNs
- Fairbanks Organized Research: 18 PCNs
- Cooperative Extension Service: 2 PCNs
- Juneau Campus: 7 PCNs
- Ketchikan Campus: 6 PCNs
- Sitka Campus: 6 PCNs

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	
	Subtotal	8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	UGF Amount
64-0004	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	40,600	0	0	22,533	63,133	63,133
64-0010	Director (Admin)	FT	S	XX	Sitka	12.0		Y	100,000	0	0	28,000	128,000	64,000
64-0012	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	40,984	0	0	22,746	63,730	31,865
64-0014	Fiscal Technician 1	PT	C	XX	Sitka	12.0		Y	37,496	0	0	20,810	58,306	58,306
64-0016	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	52,071	0	0	23,484	75,555	75,555
64-0019	Administrative Professional 1	FT	X	XX	Sitka	12.0		Y	68,058	0	0	30,694	98,752	49,376
64-0022	Associate Professor	FT	K	AA	Sitka	12.0		Y	73,545	0	0	23,534	97,079	19,416
64-0030	Fiscal Manager 1	FT	X	XX	Sitka	12.0		Y	74,458	0	0	33,581	108,039	54,020
64-0032	Proc/Cont Svcs Technician 1	FT	C	XX	Sitka	12.0		Y	43,082	0	0	23,911	66,993	16,748
64-0033	Human Resources Technician 4	FT	C	XX	Sitka	12.0		Y	64,142	0	0	35,599	99,741	29,922
64-0035	Crafts & Trades I (CT1)	FT	L	TC	Sitka	12.0		Y	46,686	0	0	25,537	72,223	21,667
64-0037	Maint Service Workr III (MSW3)	FT	L	TC	Sitka	12.0		Y	42,326	0	0	23,152	65,478	65,478
64-0040	Student Svcs Manager 2	FT	X	XX	Sitka	12.0		Y	72,959	0	0	32,905	105,864	84,691
64-0050	Administrative Management 2	FT	X	XX	Sitka	12.0		Y	82,248	0	0	37,094	119,342	119,342
64-0051	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	39,786	0	0	22,081	61,867	61,867
64-0052	Student Svcs Technician 2	PT	C	XX	Sitka	12.0		Y	36,480	0	0	20,246	56,726	56,726
64-0056	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	39,402	0	0	21,868	61,270	61,270
64-0057	Fiscal Technician 2	FT	C	XX	Sitka	12.0		Y	41,435	0	0	22,996	64,431	48,323
64-0059	Associate Professor	FT	K	AA	Sitka	9.0		Y	73,418	0	0	23,494	96,912	77,530
64-0060	Assistant Professor	FT	K	AA	Sitka	9.0		Y	62,868	0	0	20,118	82,986	66,389
64-0062	Student Svcs Professional 2	FT	C	XX	Sitka	12.0		Y	39,840	0	0	22,111	61,951	61,951
64-0063	Assistant Professor	FT	K	AA	Sitka	9.0		Y	59,256	0	0	18,962	78,218	78,218
64-0064	Assistant Professor	FT	K	AA	Sitka	9.0		Y	67,404	0	0	21,569	88,973	
64-0065	Assistant Professor	FT	K	AA	Sitka	9.0		Y	65,605	0	0	20,994	86,599	86,599
64-0067	Assistant Professor	FT	K	AA	Sitka	9.0		Y	61,500	0	0	19,680	81,180	
64-0068	Assistant Professor	FT	K	AA	Sitka	9.0		Y	70,665	0	0	22,613	93,278	
64-0069	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	61,039	0	0	27,529	88,568	
64-0070	Research Professional 2	FT	X	XX	Sitka	9.0		Y	55,260	0	0	24,922	80,182	80,182
64-0071	Training & Development 5	FT	X	XX	Sitka	12.0		Y	75,101	0	0	33,871	108,972	
64-0072	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	66,089	0	0	29,806	95,895	
64-0073	Research Technician 4	FT	C	XX	Sitka	12.0		Y	31,903	0	0	17,706	49,609	
64-0074	Student Svcs Professional 2	FT	C	XX	Sitka	9.0		Y	50,509	0	0	28,032	78,541	

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: FY2017 Governor (12995)
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	UGF Amount
64-0075	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	39,786	0	0	22,081	61,867	
64-0076	Research Technician 2	FT	C	XX	Sitka	12.0		Y	43,960	0	0	24,398	68,358	
64-0077	Assistant Professor	FT	K	AA	Sitka	9.0		Y	58,190	0	0	18,621	76,811	
64-0079	Assistant Professor	FT	K	AA	Sitka	9.0		Y	56,106	0	0	17,954	74,060	74,060
64-0080	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	100	0	0	45	145	145
64-0082	Assistant Professor	FT	K	AA	Sitka	12.0		Y	62,741	0	0	20,077	82,818	82,818
64-0100	Assistant Professor	FT	K	AA	Sitka	9.0		Y	61,691	0	0	19,741	81,432	81,432
64-0102	Assistant Professor	PT	K	AA	Sitka	9.0		Y	61,500	0	0	19,680	81,180	81,180
64-0103	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	54,704	0	0	24,672	79,376	79,376
64-0106	Associate Professor	FT	K	AA	Sitka	9.0		Y	64,874	0	0	20,760	85,634	85,634
64-0112	Administrative Professional 3	FT	X	XX	Sitka	12.0		Y	9,084	0	0	4,097	13,181	13,181
64-0115	Professor	FT	K	AA	Sitka	9.0		Y	84,334	0	0	26,987	111,321	111,321
64-0116	Admin Specialist 2	PT	C	XX	Sitka	12.0		Y	31,264	0	0	17,352	48,616	48,616
64-0119	Assistant Professor	FT	K	AA	Sitka	9.0		Y	71,620	0	0	22,918	94,538	94,538
64-0124	Assistant Professor	FT	K	AA	Sitka	12.0		Y	60,688	0	0	19,420	80,108	80,108
64-0125	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	53,120	0	0	23,957	77,077	77,077
64-0126	Admin Generalist 4	FT	C	XX	Sitka	12.0		Y	44,409	0	0	24,647	69,056	69,056
64-0200	Assistant Professor	FT	K	AA	Sitka	9.0		Y	64,300	0	0	20,576	84,876	84,876
64-0201	Assistant Professor	FT	K	AA	Sitka	9.0		Y	82,475	0	0	26,392	108,867	108,867
64-0220	Assistant Professor	FT	K	AA	Sitka	9.0		Y	100	0	0	32	132	132
64-0221	IS Net Technician 6	FT	C	XX	Sitka	12.0		Y	51,515	0	0	28,591	80,106	80,106
64-0301	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	62,238	0	0	28,069	90,307	90,307
64-0302	Assistant Professor	FT	K	AA	Sitka	9.0		Y	100	0	0	32	132	132
64-0510	Communications Specialist 2	FT	C	XX	Sitka	12.0		Y	48,047	0	0	26,666	74,713	37,357
64-0511	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	68,058	0	0	30,694	98,752	
64-9000	Student Svcs Professional 3	FT	X	XX	Sitka	9.0		Y	61,616	0	0	27,789	89,405	89,405
64-9232	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	66,089	0	0	29,806	95,895	47,948
64-9234	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	52,563	0	0	23,706	76,269	38,135

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: FY2017 Governor (12995)
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

	Total Positions	New	Deleted
Full Time Positions:	56	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	60	0	0
Total Component Months:	657.0		

Total Salary Costs:	3,251,487
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	1,371,938
Total Postion Costs:	4,623,425
Plus Labor Pool Amounts:	1,005,222
Total Pre-Vacancy:	5,628,647
Minus Vacancy Adjustment of 4.00%:	225,147

Personal Services Line 100 (Post-Vacancy): 5,403,500

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	212,924	467,650	680,574	653,351
1004 General Fund Receipts	2,988,379	263,523	3,251,902	3,121,825
1007 Interagency Receipts	0	6,980	6,980	6,701
1048 University Restricted Receipts	1,422,122	267,070	1,689,192	1,621,624
Total UA Funding:	4,623,425	1,005,222	5,628,647	5,403,500

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	58,001	19.10%	11,078	69,079	66,316
Part Time Faculty	287,115	10.10%	28,999	316,114	303,469
PERS Overtime	223,158	55.50%	123,853	347,011	333,130
Students	194,246	0.00%	0	194,246	186,476
Temporary < 6 Mths Class/Apt	72,136	9.20%	6,637	78,773	75,622
Total Labor Pool Amounts:	834,656		170,566	1,005,222	965,013

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