

State of Alaska FY2011 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 promoting communication and collaboration across campuses in the development of teacher preparation. 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 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.

Key Component Challenges

- Expand and align Workforce Development programs with state needs.
- Increase proficiency and learning for all students through a variety of efforts aimed at enhancing the quality of workforce education in Alaska.

Significant Changes in Results to be Delivered in FY2011

- Integrate knowledge, expertise and program delivery from K-12 outreach efforts with UA schools and colleges of education.
- Work closely with UA/K-12 to provide career awareness opportunities.
- Support alignment of educational and vocational training providers with UA in addressing workforce training needs.
- Expand Mining and Petroleum Training to multiple sites.
- Institutionalize Tech Prep from grant funding to permanent funding and expand from regional services to rural campuses.

Major Component Accomplishments in 2009

- Produced and presented to the Board of Regents and Joint Committee on Education in the Legislature the Alaska's University for Alaska's School's report.
- Delivered statewide teacher mentoring program in conjunction with the Department of Education.
- Offered high quality professional development and services for educators, research based curriculum aligned with the state standards, and engaging activities and camps for Alaska's youth that develop career and college ready skills.
- Participated, through AGIA Taskforce, in development of statewide training plan for proposed Alaska gas line.

- Awarded for the third consecutive year the Future Educators of Alaska grant to support Statewide Future Teachers of Alaska Program
- The Systemwide Education and Outreach allocation was established in FY09.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,236.0	3,941.2	4,006.1
72000 Travel	749.7	971.7	981.7
73000 Services	5,203.8	5,829.5	5,907.6
74000 Commodities	168.7	160.5	170.5
75000 Capital Outlay	9.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,367.8	10,902.9	11,065.9
Funding Sources:			
1002 Federal Receipts	445.9	1,667.0	1,683.1
1004 General Fund Receipts	620.8	1,709.1	1,745.4
1007 Inter-Agency Receipts	1,816.5	1,316.6	1,421.8
1048 University Restricted Receipts	4,193.3	4,659.0	4,664.4
1151 Technical Vocational Education Program Account	1,187.8	1,181.2	1,181.2
1174 UA Intra-Agency Transfers	103.5	370.0	370.0
Funding Totals	8,367.8	10,902.9	11,065.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,709.1	1,667.0	7,526.8	10,902.9
Adjustments which will continue current level of service:				
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	53.2	0.0	28.6	81.8
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-16.9	0.0	0.0	-16.9
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	16.1	82.0	98.1
FY2011 Governor	1,745.4	1,683.1	7,637.4	11,065.9

Systemwide Education and Outreach Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	33	33	Annual Salaries	1,830,768
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	899,001
			Labor Pool(s)	1,400,180
			<i>Less 3.00% Vacancy Factor</i>	<i>(123,849)</i>
Totals	33	33	Total Personal Services	4,006,100

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	1	5
Admin Generalist 3-pcn change	0	0	0	1	1
Admin Generalist 4	1	3	0	0	4
Admin Specialist 2	0	4	0	0	4
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	4	0	0	4
Administrative Management 1	0	0	0	1	1
Administrative Management 2	0	1	0	0	1
Administrative Management 3	0	1	0	0	1
Executive Director	0	1	0	1	2
Fiscal Professional 3	0	1	0	0	1
Fiscal Technician 2	0	2	0	0	2
Research Professional 3	0	1	0	0	1
Training & Development 4	0	0	0	3	3
Totals	1	23	0	9	33

Component Detail All Funds
University of Alaska

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,236.0	3,507.0	3,507.0	3,941.2	4,006.1	64.9	1.6%
72000 Travel	749.7	913.4	913.4	971.7	981.7	10.0	1.0%
73000 Services	5,203.8	5,001.9	5,001.9	5,829.5	5,907.6	78.1	1.3%
74000 Commodities	168.7	212.3	212.3	160.5	170.5	10.0	6.2%
75000 Capital Outlay	9.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	8,367.8	9,634.6	9,634.6	10,902.9	11,065.9	163.0	1.5%
Fund Sources:							
1002 Fed Rcpts	445.9	667.0	667.0	1,667.0	1,683.1	16.1	1.0%
1004 Gen Fund	620.8	1,593.0	1,590.8	1,709.1	1,745.4	36.3	2.1%
1007 I/A Rcpts	1,816.5	1,016.6	1,016.6	1,316.6	1,421.8	105.2	8.0%
1048 Univ Rcpt	4,193.3	4,656.8	4,659.0	4,659.0	4,664.4	5.4	0.1%
1151 VoTech Ed	1,187.8	1,331.2	1,331.2	1,181.2	1,181.2	0.0	0.0%
1174 UA I/A	103.5	370.0	370.0	370.0	370.0	0.0	0.0%
General Funds	620.8	1,593.0	1,590.8	1,709.1	1,745.4	36.3	2.1%
Federal Funds	445.9	667.0	667.0	1,667.0	1,683.1	16.1	1.0%
Other Funds	7,301.1	7,374.6	7,376.8	7,526.8	7,637.4	110.6	1.5%
Positions:							
Permanent Full Time	24	33	33	33	33	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		667.0										
1004 Gen Fund		1,593.0										
1007 I/A Rcpts		1,016.6										
1048 Univ Rcpt		4,656.8										
1151 VoTech Ed		1,331.2										
1174 UA I/A		370.0										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
1048 Univ Rcpt		2.2										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

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	
Subtotal		9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0013 SPS Transfers Between Allocations												
	Trin	1,418.3	434.2	58.3	827.6	98.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		118.3										
1007 I/A Rcpts		300.0										
Transfer authorization between allocations within the University of Alaska Statewide Programs and Services appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Statewide Services: Fed (1,000.0), GF (118.3), UAIAR (300.0), UAR (226.2), VTE 150.0												
Statewide Networks: UAR 226.2												
Systemwide Education and Outreach: Fed 1,000.0, GF 118.3, UAIAR 300.0, VTE (150.0)												
ADN 45-0-0013 SPS Transfers Between Allocations												
	Trout	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-150.0										
Transfer authorization between allocations within the University of Alaska Statewide Programs and Services appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Statewide Services: Fed (1,000.0), GF (118.3), UAIAR (300.0), UAR (226.2), VTE 150.0												
Statewide Networks: UAR 226.2												
Systemwide Education and Outreach: Fed 1,000.0, GF 118.3, UAIAR 300.0, VTE (150.0)												
Subtotal		10,902.9	3,941.2	971.7	5,829.5	160.5	0.0	0.0	0.0	33	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.2										
1007 I/A Rcpts		25.2										
1048 Univ Rcpt		3.4										
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:												
		GF	NGF	Total								
Bargaining:												
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase		413.9	49.8	463.7								

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	
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.1											
1007 I/A Rcpts	80.0											
1048 Univ Rcpt	2.0											

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

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	

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

- UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

- UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

- Other Fixed Cost Increases (5,068.5 NGF)

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	

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

1004 Gen Fund	SalAdj	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

Totals	11,065.9	4,006.1	981.7	5,907.6	170.5	0.0	0.0	0.0	33	0	0
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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	52,873	0	0	30,138	83,011	
10-9006	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,471	0	0	29,908	82,379	
10-9007	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,811	0	0	20,982	57,793	
10-9008	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	93,000	0	0	41,013	134,013	
10-9010	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	30,161	0	0	17,192	47,353	
10-9011	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,471	0	0	29,908	82,379	
10-9012	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,328	0	0	25,282	82,610	
10-9017	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	56,251	0	0	32,063	88,314	
10-9018	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	62,703	0	0	27,652	90,355	
10-9024	Admin Specialist 4	FT	C	XX	Fairbanks	12.0		Y	58,213	0	0	33,181	91,394	
10-9026	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,471	0	0	29,908	82,379	41,190
10-9028	Fiscal Professional 2	FT	X	XX	Fairbanks	5.0	*	Y	9,411	0	0	4,150	13,561	6,781
10-9030	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,900	0	0	21,603	59,503	59,503
10-9031	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	67,384	0	0	29,716	97,100	48,550
10-9032	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,468	0	0	23,637	65,105	
10-9037	Training & Development 4	FT	X	XX	Kenai	12.0		Y	80,308	0	0	35,416	115,724	115,724
10-9038	Admin Generalist 2	FT	C	XX	Kenai	12.0		Y	37,939	0	0	21,625	59,564	59,564
10-9039	Admin Generalist 3-pcn change	FT	C	XX	Kenai	12.0		Y	46,625	0	0	26,576	73,201	73,201
10-9042	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,468	0	0	23,637	65,105	65,105
10-9043	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,100	0	0	23,858	77,958	
10-9046	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	29,300	0	0	16,701	46,001	11,500
10-9047	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,412	0	0	25,315	69,727	
10-9048	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	41,139	0	0	23,449	64,588	
10-9049	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,655	0	0	23,743	65,398	45,779
10-9050	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	49,757	0	0	28,361	78,118	54,683
12-0002	Executive Director	FT	E	XX	Fairbanks	12.0		Y	100,422	0	0	28,319	128,741	128,741
12-0003	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	78,697	0	0	34,705	113,402	113,402
12-0004	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	77,152	0	0	34,024	111,176	111,176
12-0100	Executive Director	FT	E	XX	Soldotna	12.0		Y	40,256	0	0	11,352	51,608	51,608
12-0101	Administrative Management 1	FT	X	XX	Soldotna	12.0		Y	37,438	0	0	16,510	53,948	53,948
12-0102	Admin Generalist 3	FT	C	XX	Soldotna	12.0		Y	41,690	0	0	23,763	65,453	65,453
12-0103	Admin Generalist 2	FT	C	XX	Soldotna	12.0		Y	38,670	0	0	22,042	60,712	60,712
12-0104	Training & Development 4	FT	X	XX	Kenai	12.0		Y	94,412	0	0	41,636	136,048	8,163
12-0105	Training & Development 4	FT	X	XX	Kenai	9.0		Y	94,412	0	0	41,636	136,048	8,163

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: FY2011 Governor (7749)
Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

	Total								Total Salary Costs:	1,830,768
	Positions	New	Deleted						Total COLA:	0
Full Time Positions:	33	0	0						Total Premium Pay::	0
Part Time Positions:	0	0	0						Total Benefits:	899,001
Non Permanent Positions:	0	0	0						Total Postion Costs:	2,729,769
Positions in Component:	33	0	0							
Total Component Months:	398.0								Plus Labor Pool Amounts:	1,400,180
									Total Pre-Vacancy:	4,129,949
									Minus Vacancy Adjustment of 3.00%:	123,849

Personal Services Line 100 (Post-Vacancy): 4,006,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	259,408	0	259,408	251,628
1004 General Fund Receipts	1,182,944	303,345	1,486,289	1,441,718
1007 Inter-Agency Receipts	400,241	359,016	759,257	736,488
1048 University Restricted Receipts	887,176	470,758	1,357,934	1,317,212
1151 Technical Vocational Education Program Account	0	267,062	267,062	259,054
Total UA Funding:	2,729,769	1,400,180	4,129,949	4,006,100

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	80,000	45.70%	36,560	116,560	113,065
Part Time Faculty	825,000	9.20%	75,900	900,900	873,884
PERS Overtime	160,000	59.60%	95,360	255,360	247,702
Salary Increase Request	64,900	0.00%	0	64,900	62,954
Students	30,000	0.00%	0	30,000	29,100
Temporary < 6 Mths Class/Apt	30,000	8.20%	2,460	32,460	31,487
Total Labor Pool Amounts:	1,189,900		210,280	1,400,180	1,358,191

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