

State of Alaska FY2018 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 2016

- Reorganized a majority of staff positions to increase effectiveness and reduce duplication.
- Reorganized administrative structure and eliminated two personnel lines in response to FY17 budget reductions, while still retaining budget to address a UAS Strategic Priority to hire an Instructional Designer.
- Offered courses to the first cohort of UAS Medical Assisting Program students
- Began first year of five-year Title III grant: Compete of Complete, to build student services resources for distance students, high-need students, rural and Alaska Native students.
- Coordinated with Sitka Fine Arts Camp, the Margaret A Cargill Foundation and the UAS School of Education to expand grant opportunities for teacher education in the Arts,
- Coordinated with UAF on the Alaska Biomedical Learning and Student Training (BLaST) program.

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:

- After multiple years of significant state-funding reductions, finding further reductions while still maintaining student services and campus hours will be the largest challenge the university faces.
- Reviewing low enrollment academic (Law Enforcement AAS) and non-credit programs to assess for fiscal sustainability.
- Move tasks related to local advertising to existing staff following elimination of position that was solely focused on marketing.

Significant Changes in Results to be Delivered in FY2018

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	49	48	Annual Salaries	2,851,715
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,238,411
			Labor Pool(s)	1,331,455
			<i>Less 4.00% Vacancy Factor</i>	<i>(216,781)</i>
Totals	52	51	Total Personal Services	5,204,800

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 (Exempt)	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Administrative Professional 1	0	0	0	1	1
Administrative Professional 2	0	0	0	2	2
Assistant Professor	0	0	0	12	12
Associate Professor	0	0	0	3	3
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Human Resources Technician 4	0	0	0	1	1
Instructional Designer 2	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 2	0	0	0	1	1
Professor	0	0	0	2	2
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	6	6
Student Svcs Manager 2	0	0	0	1	1
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	51	51

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,066.5	5,403.5	5,403.5	5,204.8	5,204.8	0.0	0.0%
72000 Travel	162.0	216.1	216.1	210.0	210.0	0.0	0.0%
73000 Services	991.0	1,739.6	1,739.6	1,664.4	1,664.4	0.0	0.0%
74000 Commodities	536.8	777.6	777.6	803.0	803.0	0.0	0.0%
75000 Capital Outlay	26.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	46.9	91.2	91.2	74.0	74.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,830.0	8,228.0	8,228.0	7,956.2	7,956.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,191.2	1,355.2	1,355.2	1,480.1	1,480.1	0.0	0.0%
1004Gen Fund (UGF)	3,291.2	3,291.2	3,291.2	2,890.0	2,890.0	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)	2,054.0	3,069.1	3,069.1	3,178.6	3,178.6	0.0	0.0%
1151VoTech Ed (DGF)	285.4	285.4	285.4	180.4	180.4	0.0	0.0%
1174UA I/A (Other)	8.2	47.5	47.5	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	3,291.2	3,291.2	3,291.2	2,890.0	2,890.0	0.0	0.0%
Designated General (DGF)	2,339.4	3,354.5	3,354.5	3,359.0	3,359.0	0.0	0.0%
Other Funds	8.2	227.1	227.1	227.1	227.1	0.0	0.0%
Federal Funds	1,191.2	1,355.2	1,355.2	1,480.1	1,480.1	0.0	0.0%
Positions:							
Permanent Full Time	56	56	56	49	48	-1	-2.0%
Permanent Part Time	4	4	4	3	3	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
1002 Fed Rcpts		1,355.2										
1004 Gen Fund		3,291.2										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,069.1										
1151 VoTech Ed		285.4										
1174 UA I/A		47.5										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trin	124.9	0.0	0.0	124.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
Transfers between allocations deemed necessary for FY2017.												
1002 Federal Receipts												
(8,000.0) Fairbanks Campus												
8,000.0 Fairbanks Organized Research												
(124.9) Juneau Campus												
124.9 Sitka Campus												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-401.2										
Transfers between allocations deemed necessary for FY2017.												
1004 General Fund												
(7,718.5) Anchorage Campus												
(200.6) Bristol Bay Campus												
1,750.0 Budget Reductions/Additions - Systemwide												
(163.9) Chukchi Campus												
(727.1) College of Rural and Community Development												
18,435.4 Fairbanks Campus												
(2,683.8) Fairbanks Organized Research												
(1,810.6) 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		
										PFT	PPT	NP
(613.8) Kenai Peninsula College												
(273.2) Ketchikan Campus												
(282.2) Kodiak College												
(395.8) Kuskokwim Campus												
(219.1) Matanuska-Susitna College												
(201.6) Northwest Campus												
(1,050.5) Office of Information Technology												
(511.8) Prince William Sound College												
(401.2) Sitka Campus												
(46.3) Small Business Development Center												
(2,061.2) Statewide Services												
(194.7) Systemwide Education and Outreach												
(407.2) UAF Community and Technical College												
(222.3) Interior Alaska Campus												

Transfer University Receipts to Align Budgets With Anticipated Revenue

	Trin	109.5	0.0	0.0	109.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		109.5										

Transfers between allocations deemed necessary for FY2017.

1048 University Receipts

2,302.4	Anchorage Campus
56.0	Bristol Bay Campus
(9,664.8)	Budget Reductions/Additions - Systemwide
33.0	Chukchi Campus
100.5	College of Rural and Community Development
(4,970.1)	Fairbanks Campus
6,323.0	Fairbanks Organized Research
568.0	Juneau Campus
222.5	Kenai Peninsula College
78.0	Ketchikan Campus
164.5	Kodiak College
86.5	Kuskokwim Campus
935.6	Matanuska-Susitna College
50.0	Northwest Campus
149.5	Office of Information Technology
95.0	Prince William Sound College
109.5	Sitka Campus
(121.6)	Small Business Development Center

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		
										PFT	PPT	NP
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-105.0										
Transfers between allocations deemed necessary for FY2017.												
1151 Tech Voc Educ Program												
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-198.7	-6.1	196.6	25.4	0.0	-17.2	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 FY2017.												
Delete 8 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	0
Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.												

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		
										PFT	PPT	NP
Statewide Services: 3 PCNs Office of Information Technology: 7 PCNs Anchorage Campus: 97 PCNs Prince William Sound College 3 PCNs Fairbanks Campus: 62 PCNs Fairbanks Organized Research: 20 PCNs Bristol Bay Campus 3 PCNs Chukchi Campus: 1 PCN Interior Alaska Campus 3 PCNs Kuskokwim Campus 2 PCNs Northwest Campus 1 PCN Rural College 5 PCNs UAF Community and Tech College 3 PCNs Juneau Campus: 21 PCNs Sitka Campus: 8 PCNs												
	Subtotal	7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	49	3	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 1 Position	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 unfilled authorized position control numbers (PCNs) to the State of Alaska.												
	Totals	7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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	41,606	0	0	23,299	64,905	30,037
64-0010	Director (Admin)	FT	S	XX	Sitka	12.0		Y	123,468	0	0	35,559	159,027	73,595
64-0012	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	47,363	0	0	26,523	73,886	34,193
64-0014	Fiscal Technician 2	PT	C	XX	Sitka	12.0		Y	40,385	0	0	22,616	63,001	27,698
64-0016	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	47,804	0	0	22,611	70,415	32,587
64-0019	Administrative Professional 1	FT	X	XX	Sitka	12.0		Y	73,366	0	0	34,702	108,068	50,012
64-0022	Associate Professor	FT	K	AA	Sitka	12.0		Y	75,393	0	0	25,257	100,650	46,579
64-0032	Proc/ Cont Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	45,522	0	0	25,492	71,014	31,221
64-0033	Human Resources Technician 4	FT	C	XX	Sitka	12.0		Y	65,747	0	0	36,818	102,565	47,466
64-0035	Crafts & Trades I (CT1)	FT	L	TC	Sitka	12.0		Y	48,530	0	0	26,352	74,882	34,654
64-0037	Maint Service Workr III (MSW3)	FT	L	TC	Sitka	12.0		Y	32,422	0	0	17,605	50,027	23,152
64-0040	Student Svcs Manager 2	FT	X	XX	Sitka	12.0		Y	74,779	0	0	35,370	110,149	50,975
64-0051	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	40,771	0	0	22,832	63,603	29,435
64-0052	Student Svcs Technician 2	PT	C	XX	Sitka	12.0		Y	34,196	0	0	19,150	53,346	24,688
64-0056	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	44,152	0	0	24,725	68,877	31,875
64-0057	Fiscal Technician 2	FT	C	XX	Sitka	12.0		Y	42,013	0	0	23,527	65,540	28,814
64-0059	Associate Professor	FT	K	AA	Sitka	9.0		Y	75,249	0	0	25,208	100,457	46,490
64-0060	Assistant Professor	FT	K	AA	Sitka	9.0		Y	64,440	0	0	21,587	86,027	39,812
64-0062	Instructional Designer 2	FT	C	XX	Sitka	12.0		Y	49,760	0	0	27,866	77,626	
64-0063	Assistant Professor	FT	K	AA	Sitka	9.0		Y	60,730	0	0	20,345	81,075	37,520
64-0064	Assistant Professor	FT	K	AA	Sitka	9.0		Y	69,076	0	0	23,140	92,216	42,676
64-0067	Assistant Professor	FT	K	AA	Sitka	9.0		Y	62,521	0	0	20,945	83,466	38,627
64-0069	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	54,447	0	0	25,753	80,200	
64-0070	Research Professional 2	FT	X	XX	Sitka	9.0		Y	64,441	0	0	30,481	94,922	
64-0071	Training & Development 5	FT	X	XX	Sitka	12.0		Y	68,229	0	0	32,272	100,501	46,510
64-0072	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	51,771	0	0	24,488	76,259	
64-0073	Research Technician 4	FT	C	XX	Sitka	12.0		Y	32,705	0	0	18,315	51,020	
64-0074	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	9.0		Y	51,771	0	0	24,488	76,259	
64-0075	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	100	0	0	56	156	72
64-0076	Research Technician 2	FT	C	XX	Sitka	12.0		Y	45,051	0	0	25,229	70,280	32,525
64-0079	Assistant Professor	FT	K	AA	Sitka	9.0		Y	57,500	0	0	19,263	76,763	35,525

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: FY2018 Governor (13956)
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
64-0082	Assistant Professor	FT	K	AA	Sitka	12.0		Y	63,033	0	0	21,116	84,149	38,943
64-0100	Assistant Professor	FT	K	AA	Sitka	9.0		Y	63,224	0	0	21,180	84,404	39,061
64-0102	Assistant Professor	PT	K	AA	Sitka	9.0		Y	63,033	0	0	21,116	84,149	38,943
64-0103	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	56,073	0	0	26,523	82,596	38,224
64-0106	Associate Professor	FT	K	AA	Sitka	9.0		Y	73,138	0	0	24,501	97,639	22,593
64-0112	Instructional Designer 2	FT	C	XX	Sitka	12.0		Y	43,837	0	0	24,549	68,386	31,648
64-0115	Professor	FT	K	AA	Sitka	9.0		Y	86,442	0	0	28,958	115,400	53,405
64-0119	Assistant Professor	FT	K	AA	Sitka	9.0		Y	73,410	0	0	24,592	98,002	45,354
64-0124	Assistant Professor	FT	K	AA	Sitka	12.0		Y	62,201	0	0	20,837	83,038	6,917
64-0125	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	54,447	0	0	25,753	80,200	37,115
64-0126	Admin Generalist 4	FT	C	XX	Sitka	12.0		Y	45,522	0	0	25,492	71,014	32,864
64-0200	Assistant Professor	FT	K	AA	Sitka	9.0		Y	65,911	0	0	22,080	87,991	40,721
64-0201	Professor	FT	K	AA	Sitka	9.0		Y	84,539	0	0	28,321	112,860	52,230
64-0220	Assistant Professor	FT	K	AA	Sitka	9.0		Y	100	0	0	34	134	62
64-0221	IS Net Technician 6	FT	C	XX	Sitka	12.0		Y	53,869	0	0	30,167	84,036	38,891
64-0301	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	63,799	0	0	30,177	93,976	43,491
64-0302	Assistant Professor	FT	K	AA	Sitka	9.0		Y	0	0	0	0	0	0
64-0511	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	51,771	0	0	24,488	76,259	
64-9000	Student Svcs Professional 3	FT	X	XX	Sitka	9.0		Y	54,447	0	0	25,753	80,200	
64-9232	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	60,140	0	0	28,446	88,586	
64-9234	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	47,471	0	0	22,454	69,925	32,360

	Total Positions	New	Deleted		Total Salary Costs:	2,851,715
Full Time Positions:	48	0	1		Total COLA:	0
Part Time Positions:	3	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	1,238,411
Positions in Component:	51	0	1		Total Postion Costs:	4,090,126
					Plus Labor Pool Amounts:	1,331,455
Total Component Months:	561.0				Total Pre-Vacancy:	5,421,581
					Minus Vacancy Adjustment of 4.00%:	216,781
					Personal Services Line 100 (Post-Vacancy):	5,204,800

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: FY2018 Governor (13956)
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	818,242	260,899	1,079,141	1,035,991
1004 General Fund Receipts	1,509,561	494,050	2,003,611	1,923,497
1007 Interagency Receipts	93,812	30,703	124,516	119,537
1048 University Restricted Receipts	1,643,699	537,668	2,181,368	2,094,146
1174 UA Intra-Agency Transfers	24,811	8,135	32,946	31,629
Total UA Funding:	4,090,126	1,331,455	5,421,581	5,204,800

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	60,000	39.30%	23,580	83,580	80,238
Part Time Faculty	350,000	9.70%	33,950	383,950	368,598
PERS Overtime	280,000	56.00%	156,800	436,800	419,335
Students	345,000	0.00%	0	345,000	331,205
Temporary < 6 Mths Class/Apt	75,000	9.50%	7,125	82,125	78,841
Total Labor Pool Amounts:	1,110,000		221,455	1,331,455	1,278,217

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.

Line Item Detail (1676)
University of Alaska
Travel

Component: Sitka Campus (764)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	162.0	210.0	210.0

Line Item Detail (1676)
University of Alaska
Services

Component: Sitka Campus (764)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	991.0	1,664.4	1,664.4

Line Item Detail (1676)
University of Alaska
Commodities

Component: Sitka Campus (764)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	536.8	803.0	803.0

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Sitka Campus (764)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	26.8	0.0	0.0

Line Item Detail (1676)
University of Alaska
Grants, Benefits

Component: Sitka Campus (764)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	46.9	74.0	74.0