

# **State of Alaska FY2019 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 healthcare workforce training and community outreach. Signifying a commitment to the success of Alaska Native students, with an emphasis in the recruitment and retention of program students especially in the rural areas. The Sitka campus provides accessible, quality postsecondary academic, vocational, and continuing educational opportunities with integrated student support services throughout the 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. Unique offerings from the Sitka campus include the Fisheries Technology and the Health Information Management online programs. The Health Information Management Associate of Applied Science is the only nationally accredited program in the UA system.
- Sitka prepares students for transfer to four-year institutions, delivers courses and programs in response to local community needs, and provides occupational endorsement, certificate and associate degrees in relevant workforce 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 UAS Water/Wastewater Program which provides training and technical assistance for rural operators and communities with small public water systems throughout Alaska.
- Sitka has active partnerships with Mt. Edgecumbe High School and the Alaska Public Safety Academy providing dual enrollment opportunities and preparing students for employment through the Welding OE, the Construction Technology OE, and the Law Enforcement OE.
- Sitka supports a wide variety of student services that include counseling, advising, library, and learning resource services for students both on campus and online.

## **Major Component Accomplishments in 2017**

- Increased the number of Sitka Start on-campus students (enrolled in nine or more credits, who are matched with a staff or faculty mentor).
- Increased the number of students enrolled for dual credit taking at least one online course.
- Increased the number of students participating in undergraduate research projects in collaboration with partners such as UAF BLaST and Sitka Sound Science Center.
- Received accreditation status (with no deficiencies) by the Commission on Accreditation on Allied Health Education Programs for the UAS Medical Assisting Program. Achieved 100% pass rate with the first cohort who are now eligible to sit for the Certificate in Medical Assisting's American Association of Medical Assistants exam.
- Hired three Personal Education Planners through the Title III grant Complete to Compete: A Holistic Approach to Student Success for Alaska Native and High-Need Students.
- Collaborated with fisheries, seafood, and maritime industry partners throughout the state to provide scholarship funds and internship placements for Fisheries Technology students.
- Final year of the UAS Pathway to Employment Trade Adjustment Assistance Community College and Career Training grant. One of the program modifications was to modularize and transition the Fisheries Technology OE coursework to an iPad format which can be delivered asynchronously, allowing some of the work to be done offline. This innovation was cited as a promising practice in the United States Department of Labor program review.
- HIM and Medical Assisting faculty continue to expand and customize the number of online lab simulations relevant to the student learning outcomes and competencies for each of their programs and courses.

## 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:

- Maintaining student support services and program development efforts while facing budget and enrollment reductions.
- Maintaining and growing our market share in online course and program offerings.
- Recruiting and retaining skilled healthcare professionals to teach courses for the Pre-Nursing, Health Information Management, Medical Assisting, and Certified Nurse Aide programs.

## Significant Changes in Results to be Delivered in FY2019

In light of Alaska's economic climate, the Sitka Campus will continue to focus on community and industry partnerships, and cooperative relationships with other UA Community College Campuses, that result in leveraging resources and providing opportunities for students to successfully complete their educational goals.

## 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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	44	44	Annual Salaries	2,573,902
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,045,091
			Labor Pool(s)	1,009,610
			<i>Less 3.01% Vacancy Factor</i>	<i>(139,503)</i>
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>	<b>4,489,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	0	0	2	2
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	11	11
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 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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>47</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	4,925.5	5,204.8	5,204.8	4,489.1	4,489.1	0.0	0.0%
72000 Travel	155.5	210.0	210.0	210.0	210.0	0.0	0.0%
73000 Services	1,490.0	1,664.4	1,664.4	1,947.5	1,947.5	0.0	0.0%
74000 Commodities	346.4	803.0	803.0	887.2	887.2	0.0	0.0%
75000 Capital Outlay	70.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	77.7	74.0	74.0	121.4	121.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,065.9</b>	<b>7,956.2</b>	<b>7,956.2</b>	<b>7,655.2</b>	<b>7,655.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,446.6	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004Gen Fund (UGF)	2,890.0	2,890.0	2,890.0	2,606.4	2,606.4	0.0	0.0%
1007I/A Rcpts (Other)	219.9	179.6	179.6	179.6	179.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,323.3	3,178.6	3,178.6	3,258.0	3,258.0	0.0	0.0%
1151VoTech Ed (DGF)	180.4	180.4	180.4	83.6	83.6	0.0	0.0%
1174UA I/A (Other)	5.7	47.5	47.5	47.5	47.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,890.0</b>	<b>2,890.0</b>	<b>2,890.0</b>	<b>2,606.4</b>	<b>2,606.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,503.7</b>	<b>3,359.0</b>	<b>3,359.0</b>	<b>3,341.6</b>	<b>3,341.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>225.6</b>	<b>227.1</b>	<b>227.1</b>	<b>227.1</b>	<b>227.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,446.6</b>	<b>1,480.1</b>	<b>1,480.1</b>	<b>1,480.1</b>	<b>1,480.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	49	48	48	44	44	0	0.0%
Permanent Part Time	3	3	3	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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,890.0										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,178.6										
1151 VoTech Ed		180.4										
1174 UA I/A		47.5										
<b>Subtotal</b>		<b>7,956.2</b>	<b>5,204.8</b>	<b>210.0</b>	<b>1,664.4</b>	<b>803.0</b>	<b>0.0</b>	<b>74.0</b>	<b>0.0</b>	<b>48</b>	<b>3</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue</b>												
	Trout	-96.8	0.0	0.0	-96.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-96.8										
Transfers between allocations deemed necessary for FY2018.												
1151 Tech Voc Educ Program												
(176.0) Anchorage Campus												
(12.0) Bristol Bay Campus												
593.5 Budget Reductions/Additions - Systemwide												
(48.7) Fairbanks Campus												
17.5 Juneau Campus												
(98.9) Kenai Peninsula College												
34.9 Ketchikan Campus												
(26.1) Kodiak College												
99.9 Kuskokwim Campus												
(177.5) Matanuska-Susitna College												
69.3 Northwest Campus												
(37.1) Prince William Sound College												
(96.8) Sitka Campus												
(5.4) Statewide Services												
(25.5) UAF Community and Technical College												
(111.1) Interior Alaska Campus												
<b>Allocate FY2018 General Fund Reduction</b>												
	Trout	-75.2	0.0	0.0	-75.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.2										

**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
Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.												
8,000.0	Budget Reductions/Additions - Systemwide											
(203.6)	Office of Information Technology											
(270.4)	Statewide Services											
(2,503.0)	Anchorage Campus											
(172.7)	Kenai Peninsula College											
(63.4)	Kodiak College											
(126.7)	Matanuska-Susitna College											
(72.5)	Prince William Sound College											
(25.6)	Small Business Development Center											
(31.5)	Bristol Bay Campus											
(21.0)	Chukchi Campus											
(121.8)	College of Rural and Community Development											
(2,942.2)	Fairbanks Campus											
(544.8)	Fairbanks Organized Research											
(67.8)	Kuskokwim Campus											
(34.3)	Northwest Campus											
(138.1)	UAF Community and Technical College											
(37.3)	Interior Alaska Campus											
(488.5)	Juneau Campus											
(59.6)	Ketchikan Campus											
(75.2)	Sitka Campus											
<b>Transfer General Funds to Align Budgets With Anticipated Revenue</b>												
	Trout	-208.4	0.0	0.0	-208.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-208.4										
Transfers between allocations deemed necessary for FY2018.												
1004 General Fund												
(671.8)	Budget Reductions/Additions - Systemwide											
160.0	Statewide Services											
710.5	Anchorage Campus											
(8.2)	Kenai Peninsula College											
(12.4)	Kodiak College											
(33.9)	Matanuska-Susitna College											
45.8	Prince William Sound College											
(79.6)	Bristol Bay Campus											
(28.1)	Chukchi 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
(271.5) College of Rural and Community Development												
254.9 Fairbanks Campus												
495.1 Fairbanks Organized Research												
(112.6) Kuskokwim Campus												
(73.8) Northwest Campus												
(332.6) UAF Community and Technical College												
-101.8 Interior Alaska Campus												
332.8 Juneau Campus												
-64.4 Ketchikan Campus												
-208.4 Sitka Campus												
<b>Transfer University Receipts to Align Budgets With Anticipated Revenue</b>												
1048 Univ Rcpt	Trin	79.4	0.0	0.0	79.4	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2018.												
1048 University Receipts												
(5,000.0) Budget Reductions/Additions - Systemwide												
1,377.1 Anchorage Campus												
67.0 Kenai Peninsula College												
20.1 Kodiak College												
1,386.9 Matanuska-Susitna College												
198.9 Prince William Sound College												
148.1 Bristol Bay Campus												
82.3 Chukchi Campus												
-720.9 College of Rural and Community Development												
1359.3 Fairbanks Campus												
272.6 Kuskokwim Campus												
110.5 Northwest Campus												
61.7 UAF Community and Technical College												
186.4 Interior Alaska Campus												
244.4 Juneau Campus												
126.2 Ketchikan Campus												
79.4 Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-715.7	0.0	584.1	84.2	0.0	47.4	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

**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	
levels for FY2018.												
<b>Delete 4 Positions</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 20 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 6 PCNs												
Office of Information Technology: 4 PCNs												
Systemwide Education & Outreach: 1 PCN												
Juneau Campus: 5 PCNs												
Sitka Campus: 4 PCNs												
	<b>Subtotal</b>	<b>7,655.2</b>	<b>4,489.1</b>	<b>210.0</b>	<b>1,947.5</b>	<b>887.2</b>	<b>0.0</b>	<b>121.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
	<b>Totals</b>	<b>7,655.2</b>	<b>4,489.1</b>	<b>210.0</b>	<b>1,947.5</b>	<b>887.2</b>	<b>0.0</b>	<b>121.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>

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

**Scenario:** FY2019 Governor (14641)  
**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	42,888	0	0	22,259	65,147	28,037
64-0010	Director (Admin)	FT	S	XX	Sitka	12.0		Y	120,456	0	0	33,728	154,184	66,356
64-0012	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	45,080	0	0	23,397	68,477	29,470
64-0014	Fiscal Technician 2	PT	C	XX	Sitka	12.0		Y	40,800	0	0	21,175	61,975	25,339
64-0016	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	47,853	0	0	20,242	68,095	29,306
64-0019	Administrative Professional 1	FT	X	XX	Sitka	12.0		Y	73,330	0	0	31,019	104,349	44,909
64-0022	Associate Professor	FT	K	AA	Sitka	12.0		Y	88,633	0	0	30,401	119,034	51,229
64-0032	Proc/ Cont Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	45,518	0	0	23,624	69,142	28,269
64-0033	Human Resources Technician 4	FT	C	XX	Sitka	12.0		Y	65,730	0	0	34,114	99,844	42,970
64-0035	Crafts & Trades I (CT1)	FT	L	TC	Sitka	12.0		Y	31,488	0	0	16,468	47,956	20,639
64-0037	Maint Service Workr III (MSW3)	FT	L	TC	Sitka	12.0		Y	32,460	0	0	16,977	49,437	21,276
64-0040	Student Svcs Manager 2	FT	X	XX	Sitka	12.0		Y	74,834	0	0	31,655	106,489	45,830
64-0051	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	40,800	0	0	21,175	61,975	26,672
64-0052	Student Svcs Technician 2	PT	C	XX	Sitka	12.0		Y	33,857	0	0	17,572	51,429	22,133
64-0056	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	46,416	0	0	24,090	70,506	30,344
64-0057	Fiscal Technician 2	FT	C	XX	Sitka	12.0		Y	42,053	0	0	21,826	63,879	26,117
64-0059	Associate Professor	FT	K	AA	Sitka	9.0		Y	85,043	0	0	29,170	114,213	49,154
64-0060	Assistant Professor	FT	K	AA	Sitka	9.0		Y	66,007	0	0	22,640	88,647	38,151
64-0062	Instructional Designer 2	FT	C	XX	Sitka	12.0		Y	49,778	0	0	25,835	75,613	
64-0063	Assistant Professor	FT	K	AA	Sitka	9.0		Y	61,945	0	0	21,247	83,192	35,803
64-0064	Assistant Professor	FT	K	AA	Sitka	9.0		Y	70,468	0	0	24,171	94,639	40,730
64-0067	Assistant Professor	FT	K	AA	Sitka	9.0		Y	64,168	0	0	22,010	86,178	37,088
64-0069	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	16,052	0	0	6,790	22,842	
64-0071	Training & Development 5	FT	X	XX	Sitka	12.0		Y	47,764	0	0	20,204	67,968	29,251
64-0072	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	51,824	0	0	21,922	73,746	
64-0073	Research Technician 4	FT	C	XX	Sitka	12.0		Y	31,907	0	0	16,560	48,467	
64-0074	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	9.0		Y	51,824	0	0	21,922	73,746	
64-0075	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	100	0	0	52	152	65
64-0076	Research Technician 2	FT	C	XX	Sitka	12.0		Y	45,080	0	0	23,397	68,477	29,470
64-0079	Assistant Professor	FT	K	AA	Sitka	9.0		Y	66,630	0	0	22,854	89,484	38,511
64-0082	Assistant Professor	FT	K	AA	Sitka	12.0		Y	64,760	0	0	22,213	86,973	37,431

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:** FY2019 Governor (14641)  
**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
64-0100	Assistant Professor	FT	K	AA	Sitka	9.0		Y	64,488	0	0	22,119	86,607	37,273
64-0103	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	56,105	0	0	23,732	79,837	34,359
64-0106	Associate Professor	FT	K	AA	Sitka	9.0		Y	76,320	0	0	26,178	102,498	22,056
64-0112	Instructional Designer 2	FT	C	XX	Sitka	12.0		Y	42,573	0	0	22,095	64,668	27,831
64-0115	Professor	FT	K	AA	Sitka	9.0		Y	88,169	0	0	30,242	118,411	50,960
64-0119	Assistant Professor	FT	K	AA	Sitka	9.0		Y	82,932	0	0	28,446	111,378	47,934
64-0124	Assistant Professor	FT	K	AA	Sitka	12.0		Y	63,624	0	0	21,823	85,447	36,774
64-0200	Assistant Professor	FT	K	AA	Sitka	9.0		Y	67,430	0	0	23,128	90,558	38,973
64-0201	Professor	FT	K	AA	Sitka	9.0		Y	86,922	0	0	29,814	116,736	50,240
64-0221	IS Net Technician 6	FT	X	XX	Sitka	12.0		Y	60,719	0	0	25,684	86,403	37,185
64-0301	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	63,809	0	0	26,991	90,800	39,078
64-0302	Assistant Professor	PT	K	AA	Sitka	9.0		Y	100	0	0	34	134	58
64-0511	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	51,824	0	0	21,922	73,746	
64-9000	Student Svcs Professional 3	FT	X	XX	Sitka	9.0		Y	9,295	0	0	3,932	13,227	
64-9232	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	60,134	0	0	25,437	85,571	
64-9234	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	53,912	0	0	22,805	76,717	33,017

				<b>Total Salary Costs:</b>		2,573,902
				<b>Total COLA:</b>		0
				<b>Total Premium Pay:</b>		0
				<b>Total Benefits:</b>		1,045,091
				<b>Total Position Costs:</b>		3,618,993
				<b>Plus Labor Pool Amounts:</b>		1,009,610
				<b>Total Pre-Vacancy:</b>		4,628,603
				<b>Minus Vacancy Adjustment of 3.01%:</b>		139,503
				<b>Personal Services Line 100 (Post-Vacancy):</b>		4,489,100
<b>Total Component Months:</b>	519.0					
<b>Full Time Positions:</b>	44	0	0			
<b>Part Time Positions:</b>	3	0	0			
<b>Non Permanent Positions:</b>	0	0	0			
<b>Positions in Component:</b>	47	0	0			

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:** FY2019 Governor (14641)  
**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

<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	518,207	141,345	659,552	639,674
1004 General Fund Receipts	1,330,285	373,556	1,703,841	1,652,489
1007 Interagency Receipts	91,666	30,288	121,955	118,279
1048 University Restricted Receipts	1,654,591	464,421	2,119,011	2,055,146
1174 UA Intra-Agency Transfers	24,244	0	24,244	23,513
<b>Total UA Funding:</b>	<b>3,618,993</b>	<b>1,009,610</b>	<b>4,628,603</b>	<b>4,489,100</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	60,000	31.60%	18,960	78,960	76,580
Part Time Faculty	200,000	8.70%	17,400	217,400	210,848
PERS Overtime	200,000	51.90%	103,800	303,800	294,644
Students	328,000	0.00%	0	328,000	318,114
Temporary < 6 Mths Class/Apt	75,000	8.60%	6,450	81,450	78,995
<b>Total Labor Pool Amounts:</b>	<b>863,000</b>		<b>146,610</b>	<b>1,009,610</b>	<b>979,181</b>

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