

# **State of Alaska FY2024 Governor's Operating Budget**

## **University of Alaska Ketchikan Campus Component Budget Summary**

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**Component: Ketchikan Campus**

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**Contribution to Department's Mission**

The UAS Ketchikan campus is an important component of the regional structure of the University of Alaska Southeast. At the Ketchikan Campus, students can earn occupational endorsements, certificates, and associate degrees. The campus plays a critical role in providing a wide range of e-Learning lower division general education requirement courses and upper division courses that support the Bachelor of Liberal Arts (BLA) and Bachelor of Social Science (BASS) degrees across the region. Professors are innovative in using technology to blend on-campus classes with e-Learning course offerings. The Ketchikan Campus also offers the only Associate of Applied Science in Marine Transportation in the state. The UAS Ketchikan Regional Maritime and Career Center offers a variety of maritime courses that focus on operations and marine industrial skills. The campus is a significant resource for the community and surrounding region offering programs relevant to the workforce in southern Southeast Alaska.

**Core Services**

- Ketchikan is a community campus of the University of Alaska Southeast regional university, and as such, is accredited by the Northwest Commission on Colleges and Universities.
- Ketchikan is home to UAS' highly-successful Marine Transportation program, offering an Occupational Endorsement (OE), Certificate and Associate of Arts (AAS) in Marine Transportation along with certifications and licensure needed by Alaska's maritime workforce.
- Ketchikan faculty are leaders in e-Learning, delivering lower and upper division courses in a variety of subject areas that support the AA, BLA and BASS programs.
- Ketchikan prepares students for transfer to four-year institutions, delivers courses and programs in response to local community workforce needs, provides certificate and associate degrees in relevant career-oriented training programs, and provides high quality distance education support.
- The Ketchikan campus provides credit and non-credit courses for the benefit of citizens in the community, including classes in marine transportation and coastal resource harvesting.
- The Ketchikan campus has expanded its dual enrollment course offerings to include career ed classes such as certified nursing assistant and Diesel Engines Simplified.
- Ketchikan also supports students with counseling, advising, math and writing labs, library and testing center services. The Ketchikan campus has a community supported Testing Center that provides professional as well as academic testing services.

**Major Component Accomplishments in 2022**

See University of Alaska Southeast Results Delivery Unit.

**Key Component Challenges**

See University of Alaska Southeast Results Delivery Unit.

**Significant Changes in Results to be Delivered in FY2024**

See University of Alaska Southeast Results Delivery Unit.

**Statutory and Regulatory Authority**

No statutes and regulations.

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**Contact Information**

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**Contact Information**

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Ketchikan Campus Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	32	32	Premium Pay		0
Part-time	4	4	Annual Benefits		0
Nonpermanent	0	0	<i>Less % Vacancy Factor</i>		( )
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>36</b>	<b>36</b>	<b>Total Personal Services</b>		

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,227.9	3,293.5	3,293.5	3,416.7	3,530.4	113.7	3.3%
72000 Travel	24.9	32.4	32.4	128.4	128.4	0.0	0.0%
73000 Services	340.3	826.2	826.2	538.0	38.0	-500.0	-92.9%
74000 Commodities	268.4	821.1	821.1	1,276.2	1,276.2	0.0	0.0%
75000 Capital Outlay	26.2	96.5	96.5	108.5	108.5	0.0	0.0%
77000 Grants, Benefits	127.7	149.2	149.2	159.5	159.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,015.4</b>	<b>5,218.9</b>	<b>5,218.9</b>	<b>5,627.3</b>	<b>5,241.0</b>	<b>-386.3</b>	<b>-6.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	171.8	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	1,602.9	1,899.8	1,899.8	2,274.4	1,879.6	-394.8	-17.4%
1007 I/A Rcpts (Other)	108.8	166.6	166.6	166.6	166.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,701.4	1,997.1	1,997.1	1,997.1	2,005.6	8.5	0.4%
1151 VoTech Ed (DGF)	337.8	300.3	300.3	334.1	334.1	0.0	0.0%
1174 UA I/A (Other)	92.7	5.1	5.1	5.1	5.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,602.9</b>	<b>1,899.8</b>	<b>1,899.8</b>	<b>2,274.4</b>	<b>1,879.6</b>	<b>-394.8</b>	<b>-17.4%</b>
<b>Designated General (DGF)</b>	<b>2,039.2</b>	<b>2,297.4</b>	<b>2,297.4</b>	<b>2,331.2</b>	<b>2,339.7</b>	<b>8.5</b>	<b>0.4%</b>
<b>Other Funds</b>	<b>201.5</b>	<b>171.7</b>	<b>171.7</b>	<b>171.7</b>	<b>171.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>171.8</b>	<b>850.0</b>	<b>850.0</b>	<b>850.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	32	32	32	32	32	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:** Ketchikan Campus (765)  
**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	5,218.9	3,293.5	32.4	826.2	821.1	96.5	149.2	0.0	32	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		1,899.8										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,997.1										
1151 VoTech Ed		300.3										
1174 UA I/A		5.1										
<b>Subtotal</b>		<b>5,218.9</b>	<b>3,293.5</b>	<b>32.4</b>	<b>826.2</b>	<b>821.1</b>	<b>96.5</b>	<b>149.2</b>	<b>0.0</b>	<b>32</b>	<b>4</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Authority to Distribute Economic Development Research Program Funding</b>												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Distribution of the following University of Alaska economic development research projects: \$10,000.0 University of Alaska Drone Programs \$5,000.0 Heavy Oil Recovery Method Research and Development \$7,800.0 Critical Minerals and Rare Earth Elements Research and Development \$7,000.0 Mariculture Research and Development												
To the following allocations: (\$29,800.0) - Budget Reductions/Additions - Systemwide \$1,750.0 - Anchorage Campus \$25,800.0 - Fairbanks Campus \$500.0 - Ketchikan Campus \$1,750.0 - Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	91.0	96.0	-664.4	455.1	12.0	10.3	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
	Trin	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		33.8										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**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
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
<b>University of Alaska FY2023 Transfer to Budget Reductions/Additions</b>												
	Trout	-1,899.8	0.0	0.0	-1,899.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,899.8										
Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.												
\$288,941.1 - Budget Reductions/Additions - Systemwide												
(\$6,458.9) - Systemwide Services												
(\$4,896.1) - Office of Information Technology												
(\$88,610.2) - Anchorage Campus												
(\$959.6) - Small Business Development Center												
(\$6,430.5) - Kenai Peninsula College												
(\$2,351.3) - Kodiak College												
(\$4,682.3) - Matanuska-Susitna College												
(\$2,725.9) - Prince William Sound College												
(\$129,336.8) - Fairbanks Campus												
(\$1,145.0) - Bristol Bay College												
(\$640.4) - Chukchi Campus												
(\$4,843.7) - College of Rural and Community Development												
(\$1,360.0) - Interior Alaska Campus												
(\$2,451.3) - Kuskokwim Campus												
(\$1,221.2) - Northwest Campus												
(\$4,941.9) - University of Alaska Fairbanks Community and Technical college												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**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	
(\$21,712.1) - Juneau Campus												
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												

**University of Alaska FY2023 Distribution of Base State Funds**

1004 Gen Fund	Trin	1,602.9	0.0	0.0	1,602.9	0.0	0.0	0.0	0.0	0	0	0
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Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

- (\$272,733.5) - Budget Reductions/Additions - Systemwide
  - \$8,994.9 - Systemwide Services
  - \$5,570.3 - Office of Information Technology
  - \$83,768.7 - Anchorage Campus
    - \$959.6 - Small Business Development Center
    - \$6,289.1 - Kenai Peninsula College
    - \$2,303.3 - Kodiak College
    - \$4,568.7 - Matanuska-Susitna College
    - \$2,666.7 - Prince William Sound College
  - \$120,838.3 - Fairbanks Campus
    - \$1,100.3 - Bristol Bay College
    - \$607.8 - Chukchi Campus
    - \$4,786.3 - College of Rural and Community Development
    - \$1,294.5 - Interior Alaska Campus
    - \$2,324.6 - Kuskokwim Campus
    - \$1,161.7 - Northwest Campus
    - \$4,884.3 - University of Alaska Fairbanks Community and Technical college
  - \$17,076.2 - Juneau Campus
    - \$1,602.9 - Ketchikan Campus
    - \$1,935.3 - Sitka Campus

**University of Alaska Compensation Increases**

1004 Gen Fund	Trin	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

- (\$4,357.6) - Budget Reductions/Additions - Systemwide
  - \$346.6 - Systemwide Services



**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

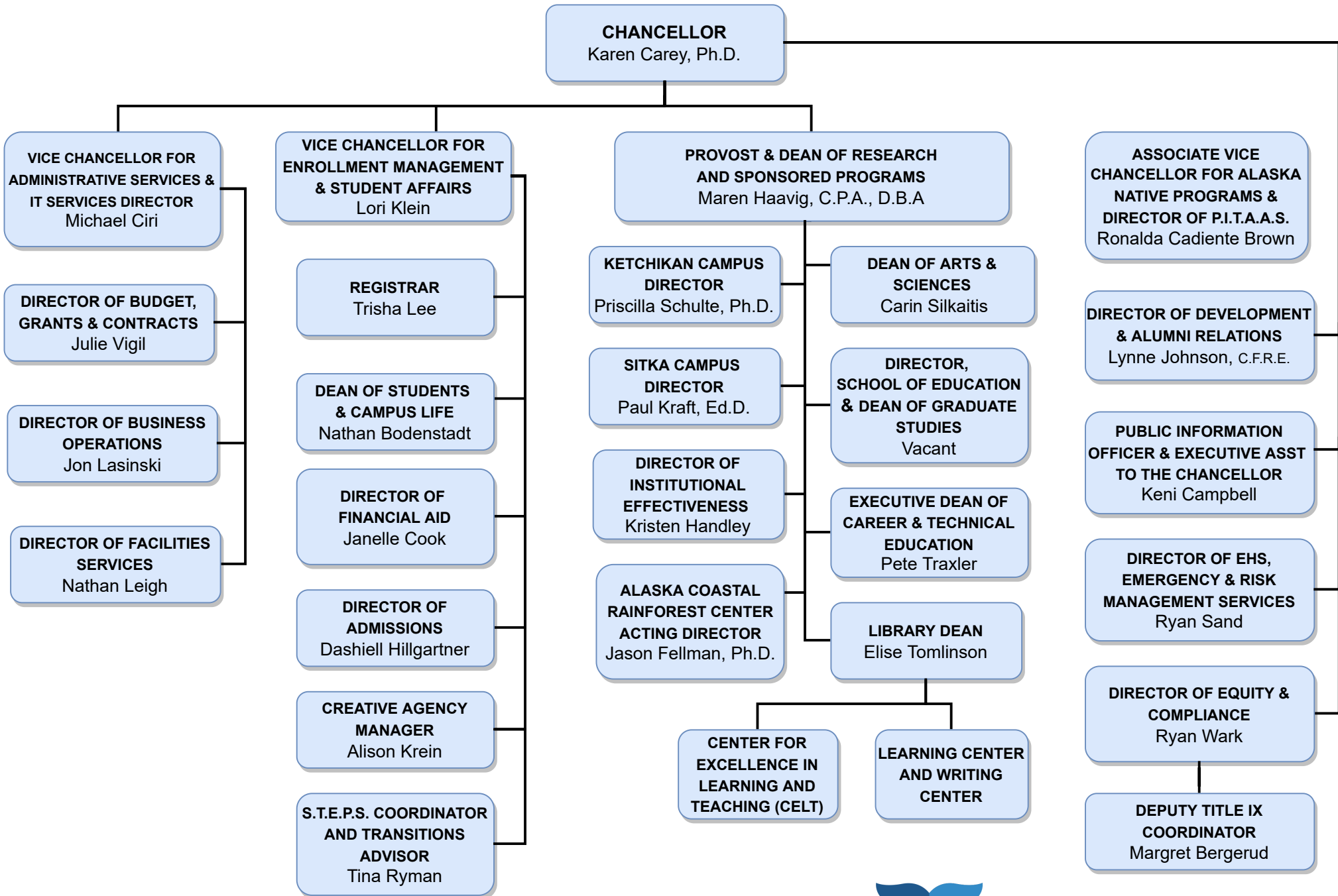
**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$127.7 - Office of Information Technology												
\$1,364.5 - Anchorage Campus												
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - University of Alaska Fairbanks Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
<b>University of Alaska Community Campuses Fixed Cost Increases</b>												
1004 Gen Fund	Trin	139.3	0.0	0.0	139.3	0.0	0.0	0.0	0.0	0	0	0
<p>Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.</p>												
(\$135.0) - Systemwide Services												
(\$101.1) - Anchorage Campus												
\$47.7 - Kenai Peninsula College												
\$21.9 - Kodiak College												
\$26.5 - Matanuska-Susitna College												
\$5.0 - Prince William Sound College												
(\$32.1) - Fairbanks Campus												
\$7.3 - Bristol Bay College												
\$2.0 - Chukchi Campus												
\$9.1 - Interior Alaska Campus												
\$8.0 - Kuskokwim Campus												
\$5.7 - Northwest Campus												
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
<b>Subtotal</b>		<b>5,627.3</b>	<b>3,416.7</b>	<b>128.4</b>	<b>538.0</b>	<b>1,276.2</b>	<b>108.5</b>	<b>159.5</b>	<b>0.0</b>	<b>32</b>	<b>4</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**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 FY2023 Management Plan To FY2024 Governor *****												
<b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b>												
	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.2										
1048 Univ Rcpt		8.5										
<p>In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.</p> <p>The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.</p> <p>The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.</p> <p>The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.</p> <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p>												
<b>Reverse Multi-Year Economic Development Research Program Funding</b>												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reverse multi-year economic development research program funding.												
<b>Totals</b>		<b>5,241.0</b>	<b>3,530.4</b>	<b>128.4</b>	<b>38.0</b>	<b>1,276.2</b>	<b>108.5</b>	<b>159.5</b>	<b>0.0</b>	<b>32</b>	<b>4</b>	<b>0</b>



Personal Services Expenditure Detail  
University of Alaska

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
520002	Library Technician 3	Ketchikan	PT		PERS - Classified	48.6%	48,303	23,475	71,778	39,130
520007	Instructional Designer 3	Ketchikan	FT		APT - Exempt Employees	38.5%	63,829	24,574	88,403	47,602
520008	Student Svcs Technician 2	Ketchikan	FT		PERS - Classified	48.6%	48,098	23,376	71,474	38,964
520009	Admin Specialist 2	Ketchikan	FT		PERS - Classified	48.6%	50,774	24,676	75,450	38,609
520011	Professor	Ketchikan	FT		United Academics BU	28.3%	67,002	18,962	85,964	46,863
520013	Assistant Professor	Ketchikan	FT		United Academics BU	28.3%	65,005	18,396	83,401	45,466
520015	Assistant Professor	Ketchikan	FT		United Academics BU	28.3%	58,999	16,697	75,696	41,265
520019	Assistant Professor	Ketchikan	FT		United Academics BU	28.3%	65,770	18,613	84,383	46,001
520020	Stu Svcs Profess 2 (Exempt)	Ketchikan	FT		APT - Exempt Employees	38.5%	57,141	21,999	79,140	43,143
520021	Fiscal Technician	Ketchikan	FT		PERS - Classified	48.6%	58,334	28,350	86,684	47,256
520022	Assistant Professor	Ketchikan	FT		United Academics BU	28.3%	64,007	18,114	82,121	44,768
520023	Assistant Professor	Ketchikan	FT		United Academics BU	28.3%	67,002	18,962	85,964	46,863
520024	Administrative Management 2	Ketchikan	FT		APT - Exempt Employees	38.5%	78,631	30,273	108,904	59,369
520025	Associate Professor	Ketchikan	FT		United Academics BU	28.3%	69,155	19,571	88,726	48,369
520028	Associate Professor	Ketchikan	FT		United Academics BU	28.3%	75,285	21,306	96,591	51,364
520029	Maint Serv Worker I (MSW1)	Ketchikan	PT		AHECTE- Labor Trades & Crafts	47.2%	100	-	100	-
520033	Assistant Professor	Ketchikan	FT		United Academics BU	28.3%	65,005	18,396	83,401	45,466
520035	Director (Admin)	Ketchikan	FT		Officer	24.6%	141,395	34,783	176,178	96,043
520036	Assistant Professor	Ketchikan	FT		United Academics BU	28.3%	63,009	17,832	80,841	42,989
520038	IS Net Technician 5	Ketchikan	FT		PERS - Classified	48.6%	49,773	24,190	73,963	39,084
520041	IS Net Technician 6	Ketchikan	FT		PERS - Classified	48.6%	57,141	27,771	84,912	46,289
520042	Maint Service Worker II (MSW2)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	47.2%	36,142	17,059	53,201	29,002
520043	Assistant Professor	Ketchikan	FT		United Academics BU	28.3%	65,785	18,617	84,402	46,012
520045	Admin Specialist 2 (Exempt)	Ketchikan	PT		APT - Exempt Employees	38.5%	100	-	100	-
520046	Student Svcs Professional 1	Ketchikan	FT		PERS - Classified	48.6%	47,345	23,010	70,355	37,413
520047	Admin Generalist 4	Ketchikan	FT		PERS - Classified	48.6%	49,304	23,962	73,266	39,941
520050	Admin Generalist 4	Ketchikan	FT		PERS - Classified	48.6%	46,450	22,575	69,025	37,629
520052	Maint Service Worker II (MSW2)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	47.2%	41,828	19,743	61,571	33,565
520084	Assistant Professor	Ketchikan	FT		United Academics BU	28.3%	100	-	100	-
520142	Associate Professor	Ketchikan	FT		United Academics BU	28.3%	69,779	19,747	89,526	48,805
520143	Admin Generalist 3	Ketchikan	PT		PERS - Classified	48.6%	22,980	11,168	34,148	18,616
520302	Assistant Professor	Ketchikan	FT		United Academics BU	28.3%	68,000	19,244	87,244	47,561
520305	Admin Specialist 2	Ketchikan	FT		PERS - Classified	48.6%	52,286	25,411	77,697	42,356
520310	Assistant Professor	Ketchikan	FT		United Academics BU	28.3%	63,336	17,924	81,260	44,299
526552	Student Svcs Technician 2	Ketchikan	FT		PERS - Classified	48.6%	43,320	21,054	64,374	35,093

Personal Services Expenditure Detail  
University of Alaska

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF	
							Budgeted Salary	Benefits	Costs	Estimate	
527200	Crafts & Trades I (CT1)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	47.2%	59,953	28,298	88,251	48,110	
640019	Administrative Management 2	Ketchikan	FT	*	APT - Exempt Employees	38.5%	12,520	4,820	17,340	9,453	
Pool	Adjunct Faculty	Ketchikan	PT		Non-Represented Adjunct Faculty	0.0%	48,658	4,358	53,016	28,902	
Pool	Adjunct Faculty	Ketchikan	PT		UNAD Adjunct Faculty	0.0%	156,773	14,003	170,776	93,098	
Pool	UA Labor Pool	Ketchikan	PT		Labor Pool	0.0%	476,976		476,976	254,707	
<b>Total Position Costs</b>							2,675,393	741,307	3,416,700	1,849,463	
Full Time Positions:										32	
Part Time Positions:										4	
<b>Positions in Component:</b>										<b>36</b>	
								Federal Receipts (1002)		59,192	
								General Fund Receipts (1004)		1,849,463	
								Interagency Receipts (1007)		30,933	
								University Receipts (1048)		1,476,814	
								UA Intra-agency Transfers (1174)		297	
								<b>UA Funding</b>		<b>3,416,700</b>	