

State of Alaska FY2014 Governor's Operating Budget

University of Alaska Juneau Campus Component Budget Summary

Component: Juneau Campus

Contribution to Department's Mission

The Juneau campus offers the widest array of programs and services within UAS and aligns those services with the Ketchikan and Sitka campuses.

Core Services

- The Juneau Campus provides student residential facilities, including a dormitory for first year students and apartment living for more advanced students. In addition to campus-based housing, students enjoy meal service, and a rich array of student life activities.
- Juneau offers graduate degrees in business, public administration and education; baccalaureate degrees in business administration, arts science and liberal arts; two-year associate degrees; and certificate programs, occupational endorsements, and workforce credentials in specialized fields.
- Juneau is the sole provider of certain bachelor's degrees and certificates including: all teacher education programs; diesel automotive, construction technology, and outdoor study programs
- Juneau offers e-learning/distance education programs and student support to both urban and rural communities throughout southeast Alaska and statewide.

Major Component Accomplishments in 2012

During FY2012 the Juneau campus:

- Graduated a record number (431) of graduates on the Juneau Campus
- Recruited the largest freshmen class in UAS history (844 first-time and continuing freshmen in FY2012)
- Increased student enrollments in various programs, especially in Master of Education programs, Health Science, Bachelor of Business Administration, Interdisciplinary Studies, and Protective Services
- Launched the Alaska (student) Leadership Initiative Program (AL-1)
- Hired a Director for the UAS Center for Mine Training to oversee the installation of the mine training simulator, establish new educational programs, and to teach and coordinate the Hecla Greens Creek Career Pathway
- Obtained legislative and private sector funding for the UAS Center for Mine Training, including a state-of-the-art underground mine training simulator
- Installed a Mine Simulator providing additional training opportunities in coordination with industry
- Launched the first Hecla Greens Creek Career Pathway mine training courses, resulting in student job placements/internship
- Expanded capacity in the Diesel Technology program
- Offered the Building, Energy, Retrofit Technician occupational endorsement
- Expanded Certified Nursing Aide course offerings
- Collaborated with the Juneau School District to increase high school graduation requirements
- Expanded outreach efforts, teaching capacity, and training opportunities in construction technology
- Implemented a four-year Village Teacher program funded from the US Department of Education to provide initial and advanced opportunities in teacher education
- Expanded provision of coursework to additional off-campus locations (including the State Office Building) to better enable non-traditional, college-aged students to achieve their educational goals
- Implemented the second annual Undergraduate Research and Creative Activity (URECA) awards to competitively fund student-developed undergraduate research and creative activities

Key Component Challenges

The Juneau campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body. These challenges include limited residence hall space for growth of full-time, first-year students. With funding now secured, completion of new freshman housing near the heart of the Auke Lake Campus will be a major step towards ensuring UAS meets demand for housing for first year students. This

advancement will help avoid the current practice of displacing upper-class students' housing and help retain these students at the Juneau campus.

A key challenge for the Juneau campus in the coming year is improving student retention. Even though some students view attendance at UAS as a 'stepping-stone' to another, larger university. UAS is seeking to engage students with quality programs, a small-school atmosphere, and rich academic and student life opportunities so they choose to complete their degree at UAS.

An additional challenge the campus faces is the limited number of UAS faculty and staff who are charged with wearing multiple hats and the stresses this places on UAS' ability to provide services. A good example is the Schools of Management and Career Education commitment to meet industry educational demands by spending a significant amount of human resources towards maintaining active relationships with industry, high schools, and community campuses throughout the state. These many points of contact require significant personnel time to coordinate industry needs, curriculum development, and student advising.

Small faculty size requires the Juneau campus to rely on adjunct (part-time) faculty for course delivery and development. Access to qualified professionals is often unpredictable, especially in certain fields requiring specialized credentials. This can sometimes lead to unanticipated delays in course offerings, which may slow down a student's ability to graduate within a set timeframe. UAS has taken a very proactive approach to reducing these effects. It developed a regional, comprehensive six-year course sequence that maps out when all UAS' courses will be offered, so that both faculty and students can optimize their academic planning. This tool continues to prove to be very effective. UAS has also expanded its student advising services, including implementing mandatory advising for new students.

Maintenance of student enrollments during summer semesters continues to be a challenge for the Juneau campus. Year-round academic programs compete with summer institutes for access to limited resources, such as computing centers and student housing. To help alleviate this problem, the university established a central site within the Provost's Office for the coordination of all summer activities. UAS also has begun to design a more comprehensive, planned approach to summer semesters in order to optimize year-round opportunities for student learning.

Another dynamic that poses a challenge for Juneau faculty is the increasing reliance on tuition revenue and its commensurate pressure to increase class sizes. The quality of UAS' education is directly related to the quality of its faculty and to small class sizes. Given these circumstances, the Juneau campus is continually challenged to preserve its liberal arts program goals with favorable faculty-to-student ratios. It tackles this challenge through a combination of course sequencing and classroom space utilization management.

Finally, access to adequate teaching, research, and office space is especially acute on the Juneau campus where there hasn't been new construction for many years, while there has been substantial growth in student enrollments.

Significant Changes in Results to be Delivered in FY2014

UAS seeks to fulfill its mission by focusing on its core themes of student success, teaching and learning, community engagement, and research and creative expression. Specifically, it seeks the following: 1) improved student retention, 2) more timely program completion by students, 3) expanded program offerings in high demand occupational areas, and 4) improved career placement opportunities for students and graduates.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Juneau Campus
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	25,054.5	27,003.2	27,772.2
72000 Travel	860.0	2,017.1	2,017.1
73000 Services	7,503.9	8,136.6	8,136.6
74000 Commodities	2,706.9	4,522.1	4,522.1
75000 Capital Outlay	296.3	789.1	789.1
77000 Grants, Benefits	1,580.5	2,085.8	2,085.8
78000 Miscellaneous	1,511.9	0.0	0.0
Expenditure Totals	39,514.0	44,553.9	45,322.9
Funding Sources:			
1002 Federal Receipts	3,139.8	3,225.0	3,370.0
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	22,430.2	22,669.0	23,053.5
1007 Interagency Receipts	74.2	549.1	549.1
1048 University Restricted Receipts	12,632.6	16,495.4	16,734.9
1061 Capital Improvement Project Receipts	206.4	431.6	431.6
1151 Technical Vocational Education Program Account	230.9	241.9	241.9
1174 UA Intra-Agency Transfers	781.7	923.7	923.7
Funding Totals	39,514.0	44,553.9	45,322.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	22,687.2	16,737.3	1,904.4	3,225.0	44,553.9
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	262.7	117.7	0.0	145.0	525.4
-University of Alaska Adjuncts (UNAD)	8.3	8.3	0.0	0.0	16.6
-United Academics Faculty (UNAC)	81.0	81.0	0.0	0.0	162.0
-University of Alaska Federation of Teachers (UAFT)	32.5	32.5	0.0	0.0	65.0
FY2014 Governor	23,071.7	16,976.8	1,904.4	3,370.0	45,322.9

**Juneau Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	263	263	Annual Salaries	16,559,249
Part-time	11	11	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,807,189
			Labor Pool(s)	5,564,400
			<i>Less 4.00% Vacancy Factor</i>	<i>(1,158,638)</i>
Totals	274	274	Total Personal Services	27,772,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	6	0	6
Admin Generalist 3	0	0	7	0	7
Admin Generalist 4	0	0	8	0	8
Admin Specialist 1	0	0	1	0	1
Admin Specialist 2	0	0	5	0	5
Admin Specialist 3	0	0	1	0	1
Admin Specialist 3 (NonExempt)	0	0	1	0	1
Admin Specialist 4	0	0	1	0	1
Administrative Management 1	0	0	6	0	6
Administrative Management 2	0	0	3	0	3
Assistant Professor	0	0	65	0	65
Associate Dean/Faculty	0	0	2	0	2
Associate Professor	0	0	18	0	18
Athletics Facs Ops & Pgms 1	0	0	1	0	1
Athletics Facs Ops & Pgms 4	0	0	1	0	1
Broadcast/Media Professional 2	0	0	1	0	1
Broadcast/Media Professional 3	0	0	1	0	1
Campus Services Retail 3 (NE)	0	0	1	0	1
Campus Services Retail 5	0	0	1	0	1
Chancellor	0	0	1	0	1
Communications Manager 3	0	0	1	0	1
Communications Specialist 4	0	0	2	0	2
Crafts & Trades I (CT1)	0	0	1	0	1
Crafts & Trades II (CT2)	0	0	2	0	2
Crafts & Trades III (CT3)	0	0	6	0	6
Crafts & Trades III(CT3)	0	0	1	0	1
Dean (Academic)	0	0	3	0	3
Dean (Admin)	0	0	1	0	1
Development 1	0	0	1	0	1
Development 2 (E)	0	0	1	0	1
Development 5	0	0	1	0	1
Director (Academic-Faculty)	0	0	1	0	1
Director (Admin)	0	0	2	0	2
Environmental Health/Safety 3	0	0	1	0	1
Environmental Health/Safety 4	0	0	1	0	1
Fac Engineering 3	0	0	1	0	1
Fac Engineering 5	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fac Svcs-MO&U Supervisor 2	0	0	1	0	1
Fac Svcs-MO&U Supervisor 3	0	0	1	0	1
Fac Svcs-MO&U Supervisor 5	0	0	1	0	1
Fiscal Manager 2	0	0	1	0	1
Fiscal Manager 4	0	0	2	0	2
Fiscal Professional 1	0	0	2	0	2
Fiscal Professional 3	0	0	3	0	3
Fiscal Technician 2	0	0	1	0	1
Fiscal Technician 3	0	0	2	0	2
Fiscal Technician 4	0	0	1	0	1
HR Professional 3 (NonExempt)	0	0	2	0	2
Human Resources Manager 2	0	0	1	0	1
Human Resources Technician 3	0	0	1	0	1
Human Resources Technician 4	0	0	1	0	1
IS Consultant 1	0	0	1	0	1
IS Consultant 2	0	0	3	0	3
IS Consultant 3	0	0	2	0	2
IS Consultant 4	0	0	1	0	1
IS Net Technician 5	0	0	3	0	3
IS Net Technician 7	0	0	1	0	1
IS Ops Technician 4	0	0	1	0	1
IS Professional 1	0	0	1	0	1
IS Professional 3	0	0	1	0	1
IS Professional 4	0	0	2	0	2
Library Technician 1	0	0	1	0	1
Library Technician 2	0	0	2	0	2
Library Technician 3	0	0	3	0	3
Maint Service Worker II (MSW2)	0	0	3	0	3
Maint Service Worker IV (MSW4)	0	0	2	0	2
Maintenance Serv Worker (MSW1)	0	0	11	0	11
Physical Health Provider 5	0	0	1	0	1
Proc/ Cont Svcs Professional 2	0	0	1	0	1
Proc/ Cont Svcs Technician 1	0	0	1	0	1
Professor	0	0	5	0	5
Provost	0	0	1	0	1
Research Asst Professor	0	0	1	0	1
Research Professional 2	0	0	1	0	1
Research Professional 4	0	0	1	0	1
Research Professional 5	0	0	1	0	1
Research Technician 2	0	0	1	0	1
Research Technician 3	0	0	3	0	3
Stu Svcs Profess 1 (Exempt)	0	0	1	0	1
Stu Svcs Profess 2 (Exempt)	0	0	9	0	9
Student Svcs Manager 1	0	0	2	0	2
Student Svcs Manager 2	0	0	3	0	3
Student Svcs Professional 1	0	0	2	0	2
Student Svcs Professional 2	0	0	4	0	4
Student Svcs Professional 3	0	0	6	0	6
Student Svcs Technician 1	0	0	1	0	1
Student Svcs Technician 2	0	0	3	0	3
Student Svcs Technician 3	0	0	3	0	3
Training & Development 3	0	0	3	0	3
Training & Development 3 (E)	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Vice Chancellor (Admin)	0	0	2	0	2
Vice-Provost	0	0	1	0	1
Totals	0	0	274	0	274

Component Detail All Funds
University of Alaska

Component: Juneau Campus (AR78790) (762)
RDU: University of Alaska Southeast (237)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	25,054.5	26,610.6	26,610.6	27,003.2	27,772.2	769.0	2.8%
72000 Travel	860.0	1,763.9	1,763.9	2,017.1	2,017.1	0.0	0.0%
73000 Services	7,503.9	7,955.5	7,955.5	8,136.6	8,136.6	0.0	0.0%
74000 Commodities	2,706.9	4,188.0	4,188.0	4,522.1	4,522.1	0.0	0.0%
75000 Capital Outlay	296.3	589.2	589.2	789.1	789.1	0.0	0.0%
77000 Grants, Benefits	1,580.5	2,829.9	2,829.9	2,085.8	2,085.8	0.0	0.0%
78000 Miscellaneous	1,511.9	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,514.0	43,937.1	43,937.1	44,553.9	45,322.9	769.0	1.7%
Fund Sources:							
1002 Fed Rcpts (Other)	3,139.8	3,225.0	3,225.0	3,225.0	3,370.0	145.0	4.5%
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund (UGF)	22,430.2	22,669.0	22,669.0	22,669.0	23,053.5	384.5	1.7%
1007 I/A Rcpts (Other)	74.2	549.1	549.1	549.1	549.1	0.0	0.0%
1048 Univ Rcpt (DGF)	12,632.6	15,969.4	15,969.4	16,495.4	16,734.9	239.5	1.5%
1061 CIP Rcpts (Other)	206.4	431.6	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	230.9	221.1	221.1	241.9	241.9	0.0	0.0%
1174 UA I/A (Other)	781.7	853.7	853.7	923.7	923.7	0.0	0.0%
Unrestricted General (UGF)	22,448.4	22,687.2	22,687.2	22,687.2	23,071.7	384.5	1.7%
Designated General (DGF)	12,863.5	16,190.5	16,190.5	16,737.3	16,976.8	239.5	1.4%
Other Funds	1,062.3	1,834.4	1,834.4	1,904.4	1,904.4	0.0	0.0%
Federal Funds	3,139.8	3,225.0	3,225.0	3,225.0	3,370.0	145.0	4.5%
Positions:							
Permanent Full Time	262	263	263	263	263	0	0.0%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Juneau Campus (762)
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	43,937.1	26,610.6	1,763.9	7,955.5	4,188.0	589.2	2,829.9	0.0	263	11	0
1002 Fed Rcpts		3,225.0										
1003 G/F Match		18.2										
1004 Gen Fund		22,669.0										
1007 I/A Rcpts		549.1										
1048 Univ Rcpt		15,969.4										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		221.1										
1174 UA I/A		853.7										
Subtotal		43,937.1	26,610.6	1,763.9	7,955.5	4,188.0	589.2	2,829.9	0.0	263	11	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		26.0										

Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.

- 1004 General Fund - State Appropriation
- (1,485.0) Budget Reductions/Additions - Systemwide
- 168.4 Statewide Services
- 14.1 Kenai Peninsula College
- 2.2 Matanuska-Susitna College
- 51.3 Prince William Sound Community College
- 1,136.9 Fairbanks Campus
- 1.9 Sitka Campus
- 13.1 Ketchikan Campus
- 10.7 Chukchi Campus
- 41.3 Kuskokwim Campus
- 11.0 Northwest Campus
- 0.9 Bristol Bay Campus
- 33.2 Interior-Aleutians Campus

- 1048 U of A Receipts
- (1,000.0) Budget Reductions/Additions - Systemwide
- 10.5 Statewide Services
- 296.5 Anchorage Campus
- 16.5 Kenai Peninsula College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Juneau Campus (762)
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	
6.5	Kodiak College											
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trin	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
1048	Univ Rcpt	500.0										
1174	UA I/A	70.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											
1,171.0	Statewide Services											
2,070.0	Office of Information Technology											
1,000.0	Fairbanks Campus											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Juneau Campus (762)
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	
1,500.0 Fairbanks Organized Research												
75.0 Interior-Aleutians Campus												
30.0 Kuskokwim Campus												
380.0 UAF Community and Technical College												
25.0 Small Business Development Center												
70.0 Juneau Campus												

Reallocate TVEP Funding

Trin	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	20.8											

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2013 Programs approved by the UA Workforce Development Committee.

(452.8) Budget Reductions/Additions - Systemwide												
188.3 Systemwide Education and Outreach												
202.8 Interior-Aleutians Campus												
(9.6) Northwest Campus												
71.3 UAF Community and Technical College												
20.8 Juneau Campus												
(20.7) Ketchikan Campus												
(0.1) Sitka Campus												

Budget Implementation Revision

LIT	0.0	392.6	253.2	-435.7	334.1	199.9	-744.1	0.0	0	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2013.

Subtotal	44,553.9	27,003.2	2,017.1	8,136.6	4,522.1	789.1	2,085.8	0.0	263	11	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

University of Alaska Non-Unionized Staff

SalAdj	525.4	525.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	145.0										
1004 Gen Fund	262.7										
1048 Univ Rcpt	117.7										

The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Juneau Campus (762)
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	
University of Alaska Adjuncts (UNAD)												
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1048 Univ Rcpt		8.3										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
United Academics Faculty (UNAC)												
	SalAdj	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.0										
1048 Univ Rcpt		81.0										
The salary and benefit increases for the University of Alaska United Academics Faculty (UNAC) is based on an across-the-board 2.5% adjustment to eligible unit members, effective the first full pay period after July 1, 2013. In FY2014, the University shall distribute up to four-tenths percent (0.4%) of the base nine-month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets; and the University may, at its sole discretion, award merit bonuses to unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
1048 Univ Rcpt		32.5										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
Totals		45,322.9	27,772.2	2,017.1	8,136.6	4,522.1	789.1	2,085.8	0.0	263	11	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Juneau Campus (762)
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	GF Amount
88-0000	Assistant Professor	FT	T	IT	Juneau	9.0		Y	78,894	0	0	26,114	105,008	105,008
88-0001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	78,928	0	0	26,125	105,053	105,053
88-0002	Admin Generalist 2	PT	C	XX	Juneau	12.0		Y	41,947	0	0	22,903	64,850	64,850
88-0003	Associate Professor	FT	T	IT	Juneau	9.0		Y	125,500	0	0	41,541	167,041	167,041
88-0004	Professor	FT	T	IT	Juneau	9.0		Y	128,888	0	0	42,662	171,550	171,550
88-0005	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,778	0	0	21,442	86,220	86,220
88-0007	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	68,982	0	0	29,662	98,644	98,644
88-0008	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	44,518	0	0	24,307	68,825	68,825
88-0009	Assistant Professor	FT	T	IT	Juneau	9.0		Y	95,596	0	0	31,642	127,238	127,238
88-0010	Assistant Professor	FT	K	AA	Juneau	9.0		Y	62,665	0	0	22,873	85,538	85,538
88-0011	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	45,901	0	0	25,062	70,963	70,963
88-0012	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	128,525	0	0	38,686	167,211	167,211
88-0014	IS Consultant 1	FT	C	XX	Juneau	12.0		Y	41,558	0	0	22,691	64,249	64,249
88-0016	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	44,970	0	0	24,554	69,524	69,524
88-0017	Assistant Professor	FT	T	IT	Juneau	9.0		Y	57,000	0	0	18,867	75,867	75,867
88-0018	Director (Academic-Faculty)	FT	N	XX	Juneau	12.0		Y	73,392	0	0	22,091	95,483	95,483
88-0022	Assistant Professor	FT	T	IT	Juneau	9.0		Y	81,979	0	0	27,135	109,114	109,114
88-0023	Assistant Professor	FT	T	IT	Juneau	9.0		Y	95,000	0	0	31,445	126,445	126,445
88-0026	Assistant Professor	FT	T	IT	Juneau	9.0		Y	79,183	0	0	26,210	105,393	105,393
88-0027	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	48,710	0	0	20,945	69,655	69,655
88-0028	Professor	FT	T	IT	Juneau	9.0		Y	119,690	0	0	39,617	159,307	159,307
88-0030	Assistant Professor	FT	T	IT	Juneau	9.0		Y	90,000	0	0	29,790	119,790	119,790
88-0031	Assistant Professor	FT	T	IT	Juneau	9.0		Y	94,577	0	0	31,305	125,882	125,882
88-0032	Associate Professor	FT	K	AA	Juneau	9.0		Y	68,546	0	0	25,019	93,565	93,565
88-0033	Assistant Professor	FT	T	IT	Juneau	9.0		Y	137,393	0	0	45,477	182,870	182,870
88-0034	Assistant Professor	FT	T	IT	Juneau	9.0		Y	114,966	0	0	38,054	153,020	153,020
88-0035	Assistant Professor	FT	T	IT	Juneau	9.0		Y	90,460	0	0	29,942	120,402	120,402
88-0036	Vice-Provost	FT	E	XX	Juneau	12.0		Y	108,321	0	0	32,605	140,926	140,926
88-0038	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	47,263	0	0	25,806	73,069	73,069
88-0040	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	45,426	0	0	24,803	70,229	70,229
88-0041	Research Technician 3	FT	C	XX	Juneau	12.0		Y	100	0	0	55	155	155
88-0043	Assistant Professor	FT	T	IT	Juneau	9.0		Y	90,158	0	0	29,842	120,000	120,000
88-0044	Assistant Professor	FT	T	IT	Juneau	9.0		Y	105,760	0	0	35,007	140,767	140,767
88-0046	Associate Professor	FT	T	IT	Juneau	9.0		Y	100,112	0	0	33,137	133,249	133,249
88-0048	IS Consultant 3	FT	X	XX	Juneau	12.0		Y	55,972	0	0	24,068	80,040	80,040
88-0050	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	57,658	0	0	24,793	82,451	82,451

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Juneau Campus (762)
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	GF Amount
88-0055	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	43,222	0	0	23,599	66,821	66,821
88-0060	Associate Professor	FT	T	IT	Juneau	9.0		Y	76,757	0	0	25,407	102,164	102,164
88-0061	Assistant Professor	FT	T	IT	Juneau	9.0		Y	79,376	0	0	26,273	105,649	105,649
88-0062	Professor	FT	T	IT	Juneau	9.0		Y	126,568	0	0	41,894	168,462	168,462
88-0063	Associate Professor	FT	T	IT	Juneau	9.0		Y	108,443	0	0	35,895	144,338	144,338
88-0064	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,741	0	0	19,774	79,515	79,515
88-0065	Professor	FT	T	IT	Juneau	9.0		Y	62,665	0	0	20,742	83,407	83,407
88-0066	Associate Professor	FT	T	IT	Juneau	9.0		Y	59,741	0	0	19,774	79,515	79,515
88-0067	Associate Professor	FT	T	IT	Juneau	9.0		Y	81,063	0	0	26,832	107,895	107,895
88-0068	Assistant Professor	FT	T	IT	Juneau	9.0		Y	73,559	0	0	24,348	97,907	97,907
88-0069	Associate Professor	FT	T	IT	Juneau	9.0		Y	72,788	0	0	24,093	96,881	96,881
88-0070	Associate Professor	FT	T	IT	Juneau	9.0		Y	59,371	0	0	19,652	79,023	79,023
88-0071	Professor	FT	T	IT	Juneau	9.0		Y	90,190	0	0	29,853	120,043	120,043
88-0072	Research Technician 3	FT	C	XX	Juneau	12.0		Y	53,249	0	0	29,074	82,323	82,323
88-0073	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	45,426	0	0	24,803	70,229	70,229
88-0076	Assistant Professor	PT	T	IT	Juneau	9.0		Y	82,477	0	0	27,300	109,777	109,777
88-0078	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	45,901	0	0	25,062	70,963	70,963
88-0079	Associate Professor	FT	T	IT	Juneau	9.0		Y	82,344	0	0	27,256	109,600	109,600
88-0082	Assistant Professor	FT	K	AA	Juneau	9.0		Y	58,214	0	0	21,248	79,462	79,462
88-0084	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,712	0	0	19,434	78,146	78,146
88-0085	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,741	0	0	19,774	79,515	79,515
88-0086	Assistant Professor	FT	T	IT	Juneau	9.0		Y	78,000	0	0	25,818	103,818	103,818
88-0087	Associate Professor	FT	T	IT	Juneau	9.0		Y	72,919	0	0	24,136	97,055	97,055
88-0088	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,002	0	0	19,530	78,532	78,532
88-0089	Assistant Professor	FT	T	IT	Juneau	9.0		Y	54,599	0	0	18,072	72,671	72,671
88-0090	Associate Professor	FT	T	IT	Juneau	9.0		Y	70,699	0	0	23,401	94,100	94,100
88-0091	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,000	0	0	21,184	85,184	85,184
88-0092	Associate Professor	FT	T	IT	Juneau	9.0		Y	77,100	0	0	25,520	102,620	102,620
88-0094	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,002	0	0	19,530	78,532	78,532
88-0096	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	45,901	0	0	25,062	70,963	70,963
88-0097	Assistant Professor	FT	T	IT	Juneau	9.0		Y	56,656	0	0	18,753	75,409	75,409
88-0098	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,062	0	0	19,219	77,281	77,281
88-0100	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,002	0	0	19,530	78,532	78,532
88-0102	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,002	0	0	19,530	78,532	78,532
88-0103	Assistant Professor	PT	K	AA	Juneau	9.0		Y	52,912	0	0	19,313	72,225	72,225
88-0104	Associate Professor	FT	T	IT	Juneau	9.0		Y	76,869	0	0	25,444	102,313	102,313
88-0105	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,000	0	0	19,198	77,198	77,198
88-0107	Assistant Professor	FT	T	IT	Juneau	9.0		Y	66,297	0	0	21,944	88,241	88,241
88-0109	Training & Development 3	FT	C	XX	Juneau	12.0		Y	28,262	0	0	15,431	43,693	43,693

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Juneau Campus (762)
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	GF Amount
88-0110	Training & Development 3	FT	C	XX	Juneau	12.0		Y	28,262	0	0	15,431	43,693	43,693
88-0111	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	59,430	0	0	25,555	84,985	84,985
88-0112	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,487	0	0	23,662	95,149	95,149
88-0113	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	45,901	0	0	25,062	70,963	70,963
88-0116	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	135,000	0	0	40,635	175,635	175,635
88-0117	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,344	0	0	20,636	82,980	82,980
88-0118	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,500	0	0	20,026	80,526	80,526
88-0119	Assistant Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	33	133	133
88-0120	Training & Development 3	FT	C	XX	Juneau	12.0		Y	25,585	0	0	13,969	39,554	39,554
88-0126	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	55,972	0	0	30,561	86,533	86,533
88-0129	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	64,984	0	0	27,943	92,927	92,927
88-0130	Assistant Professor	FT	K	AA	Juneau	9.0		Y	71,181	0	0	25,981	97,162	97,162
88-0131	Research Professional 4	FT	X	XX	Juneau	12.0		Y	67,599	0	0	29,068	96,667	96,667
88-0132	Associate Professor	FT	K	AA	Juneau	9.0		Y	67,212	0	0	24,532	91,744	91,744
88-0133	Assistant Professor	FT	K	AA	Juneau	9.0		Y	52,141	0	0	19,031	71,172	71,172
88-0136	Assistant Professor	FT	K	AA	Juneau	9.0		Y	68,369	0	0	24,955	93,324	93,324
88-0137	Assistant Professor	FT	K	AA	Juneau	9.0		Y	55,001	0	0	20,075	75,076	75,076
88-0138	Research Professional 2	FT	X	XX	Juneau	9.0		Y	100	0	0	43	143	143
88-0139	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	55,972	0	0	24,068	80,040	80,040
88-0148	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	59,430	0	0	25,555	84,985	84,985
88-0198	Associate Professor	FT	K	AA	Juneau	9.0		Y	64,867	0	0	23,676	88,543	88,543
88-0199	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	37	137	137
88-0200	Assistant Professor	FT	T	IT	Juneau	9.0		Y	78,517	0	0	25,989	104,506	104,506
88-0201	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,368	0	0	15,731	46,099	46,099
88-0202	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,777	0	0	15,424	45,201	45,201
88-0203	Assistant Professor	FT	T	IT	Juneau	9.0		Y	92,370	0	0	30,574	122,944	122,944
88-0205	Athletics Facs Ops & Pgms 1	FT	C	XX	Juneau	12.0		Y	44,958	0	0	24,547	69,505	69,505
88-0206	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,817	0	0	20,130	80,947	80,947
88-0207	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	77,756	0	0	33,435	111,191	111,191
88-0208	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	53,214	0	0	27,565	80,779	80,779
88-0210	Dean (Admin)	FT	E	XX	Juneau	12.0		Y	94,111	0	0	28,327	122,438	122,438
88-0211	Assistant Professor	FT	T	IT	Juneau	9.0		Y	77,595	0	0	25,684	103,279	103,279
88-0212	Associate Professor	FT	T	IT	Juneau	9.0		Y	84,692	0	0	28,033	112,725	112,725

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Juneau Campus (762)
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	GF Amount
88-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	74,627	0	0	24,702	99,329	99,329
88-0214	Library Technician 3	FT	C	XX	Juneau	12.0		Y	27,651	0	0	15,097	42,748	42,748
88-0215	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	29,645	0	0	16,186	45,831	45,831
88-0216	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	26,625	0	0	14,537	41,162	41,162
88-0217	Library Technician 2	FT	C	XX	Juneau	12.0		Y	47,263	0	0	25,806	73,069	73,069
88-0218	Library Technician 1	PT	C	XX	Juneau	12.0		Y	21,405	0	0	11,687	33,092	33,092
88-0219	Library Technician 3	FT	C	XX	Juneau	12.0		Y	50,180	0	0	27,398	77,578	77,578
88-0220	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	41,947	0	0	22,903	64,850	64,850
88-0221	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	44,972	0	0	24,555	69,527	69,527
88-0222	Library Technician 2	PT	C	XX	Juneau	12.0		Y	22,259	0	0	12,153	34,412	34,412
88-0223	IS Net Technician 5	PT	C	XX	Juneau	12.0		Y	43,675	0	0	23,847	67,522	67,522
88-0224	Assistant Professor	FT	T	IT	Juneau	9.0		Y	89,252	0	0	29,542	118,794	118,794
88-0225	IS Net Technician 5	FT	C	XX	Juneau	12.0		Y	42,811	0	0	23,375	66,186	66,186
88-0227	Broadcast/Media Professional 3	FT	X	XX	Juneau	12.0		Y	54,330	0	0	23,362	77,692	77,692
88-0229	Library Technician 3	FT	C	XX	Juneau	12.0		Y	29,645	0	0	16,186	45,831	45,831
88-0245	IS Consultant 4	FT	X	XX	Juneau	12.0		Y	67,599	0	0	29,068	96,667	96,667
88-0246	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	53,249	0	0	29,074	82,323	82,323
88-0250	Provost	FT	E	XX	Juneau	12.0		Y	144,322	0	0	43,441	187,763	187,763
88-0253	Physical Health Provider 5	FT	X	XX	Juneau	12.0		Y	62,413	0	0	26,838	89,251	89,251
88-0254	Research Technician 3	FT	C	XX	Juneau	12.0		Y	28,918	0	0	15,789	44,707	44,707
88-0255	Human Resources Technician 3	FT	C	XX	Juneau	12.0		Y	44,972	0	0	24,555	69,527	69,527
88-0256	Assistant Professor	FT	T	IT	Juneau	9.0		Y	76,082	0	0	25,183	101,265	101,265
88-0257	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	54,060	0	0	29,517	83,577	83,577
88-0270	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	128,525	0	0	38,686	167,211	167,211
88-0271	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	44,086	0	0	24,071	68,157	68,157
88-0273	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	71,056	0	0	30,554	101,610	101,610
88-0274	Admin Specialist 2	FT	C	XX	Juneau	9.0		Y	54,891	0	0	29,970	84,861	84,861
88-0275	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,826	0	0	20,795	83,621	83,621
88-0276	Student Svcs Professional 2	FT	C	XX	Juneau	9.0		Y	41,526	0	0	22,673	64,199	64,199
88-0277	Administrative Management 2	FT	X	XX	Juneau	9.0		Y	30,612	0	0	13,163	43,775	43,775
88-0405	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	71,198	0	0	30,615	101,813	101,813
88-0406	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	41,558	0	0	22,691	64,249	64,249
88-0407	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	35,420	0	0	19,339	54,759	54,759
88-0409	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	53,250	0	0	29,075	82,325	82,325
88-0410	Vice Chancellor (Admin)	FT	E	XX	Juneau	12.0		Y	130,000	0	0	39,130	169,130	169,130

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Juneau Campus (762)
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	GF Amount
88-0411	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	53,789	0	0	29,369	83,158	83,158
88-0412	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	49,683	0	0	21,364	71,047	71,047
88-0413	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	57,658	0	0	24,793	82,451	82,451
88-0414	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	59,429	0	0	25,554	84,983	84,983
88-0415	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	100	0	0	55	155	155
88-0416	Research Asst Professor	PT	T	IT	Juneau	9.0		Y	100	0	0	33	133	133
88-0417	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	45,673	0	0	19,639	65,312	65,312
88-0418	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	47,738	0	0	26,065	73,803	73,803
88-0419	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	64,984	0	0	27,943	92,927	92,927
88-0420	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		N	53,249	0	0	22,897	76,146	76,146
88-0430	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	80,889	0	0	34,782	115,671	115,671
88-0433	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	49,684	0	0	27,127	76,811	76,811
88-0500	Chancellor	FT	E	XX	Juneau	12.0		Y	220,620	0	0	66,407	287,027	287,027
88-0503	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	68,217	0	0	29,333	97,550	97,550
88-0505	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	74,709	0	0	32,125	106,834	106,834
88-0506	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	53,045	0	0	22,809	75,854	75,854
88-0511	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	44,972	0	0	24,555	69,527	69,527
88-0519	Fiscal Manager 2	FT	X	XX	Juneau	12.0		Y	78,512	0	0	33,760	112,272	112,272
88-0521	Proc/ Cont Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	44,518	0	0	24,307	68,825	68,825
88-0522	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	104,769	0	0	45,051	149,820	149,820
88-0523	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	44,972	0	0	24,555	69,527	69,527
88-0524	Fiscal Technician 4	FT	C	XX	Juneau	12.0		Y	53,249	0	0	29,074	82,323	82,323
88-0525	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	44,972	0	0	24,555	69,527	69,527
88-0526	HR Professional 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	64,984	0	0	35,481	100,465	100,465
88-0527	Fiscal Technician 2	FT	C	XX	Juneau	12.0		Y	40,326	0	0	22,018	62,344	62,344
88-0528	Environmental Health/Safety 3	FT	X	XX	Juneau	12.0		Y	58,241	0	0	25,044	83,285	83,285
88-0529	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	68,982	0	0	29,662	98,644	98,644
88-0530	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	47,738	0	0	26,065	73,803	73,803
88-0531	Admin Specialist 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	71,056	0	0	38,797	109,853	109,853

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Juneau Campus (762)
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	GF Amount
88-0532	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	53,249	0	0	29,074	82,323	82,323
88-0533	Proc/ Cont Svcs Professional 2	FT	X	XX	Juneau	12.0		Y	73,217	0	0	31,483	104,700	104,700
88-0534	Stu Svcs Profess 2 (Exempt)	PT	X	XX	Juneau	12.0		Y	49,683	0	0	21,364	71,047	71,047
88-0535	Vice Chancellor (Admin)	FT	E	XX	Juneau	12.0		Y	130,000	0	0	39,130	169,130	169,130
88-0537	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	98,718	0	0	42,449	141,167	141,167
88-0538	Human Resources Manager 2	FT	X	XX	Juneau	12.0		Y	90,247	0	0	38,806	129,053	129,053
88-0539	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	35,528	0	0	15,277	50,805	50,805
88-0540	HR Professional 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	64,984	0	0	35,481	100,465	100,465
88-0541	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	63,060	0	0	34,431	97,491	97,491
88-0551	Communications Manager 3	FT	X	XX	Juneau	12.0		Y	77,756	0	0	33,435	111,191	111,191
88-0553	Development 5	FT	X	XX	Juneau	12.0		Y	85,017	0	0	36,557	121,574	121,574
88-0561	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	42,811	0	0	23,375	66,186	66,186
88-0562	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	61,828	0	0	33,758	95,586	95,586
88-0563	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	43,222	0	0	23,599	66,821	66,821
88-0565	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	48,235	0	0	26,336	74,571	74,571
88-0566	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	48,235	0	0	26,336	74,571	74,571
88-0567	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	54,330	0	0	23,362	77,692	77,692
88-0568	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	92,991	0	0	39,986	132,977	132,977
88-0571	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	36,155	0	0	19,741	55,896	55,896
88-0586	Director (Admin)	FT	E	XX	Juneau	12.0		Y	100,570	0	0	30,272	130,842	130,842
88-0587	IS Professional 4	FT	X	XX	Juneau	12.0		Y	72,504	0	0	31,177	103,681	103,681
88-0588	IS Ops Technician 4	FT	C	XX	Juneau	12.0		Y	57,658	0	0	31,481	89,139	89,139
88-0589	IS Professional 4	FT	X	XX	Juneau	12.0		Y	77,756	0	0	33,435	111,191	111,191
88-0600	Director (Admin)	FT	E	XX	Juneau	12.0		Y	107,497	0	0	32,357	139,854	139,854
88-0601	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	43,761	0	0	22,668	66,429	66,429
88-0602	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	42,811	0	0	23,375	66,186	66,186
88-0605	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Juneau	12.0		Y	100	0	0	43	143	143
88-0606	Crafts & Trades III(CT3)	FT	L	TC	Juneau	12.0		Y	66,194	0	0	34,288	100,482	100,482
88-0607	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	56,501	0	0	29,268	85,769	85,769
88-0608	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	57,626	0	0	29,850	87,476	87,476
88-0609	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	64,895	0	0	33,616	98,511	98,511
88-0610	Maintenance Serv Worker	FT	L	TC	Juneau	12.0		Y	29,777	0	0	15,424	45,201	45,201

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Juneau Campus (762)
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	GF Amount
88-0611	(MSW1) Fac Svcs-MO&U Supervisor 3	FT	C	XX	Juneau	12.0		Y	33,475	0	0	18,277	51,752	51,752
88-0612	Environmental Health/Safety 4	FT	X	XX	Juneau	12.0		Y	80,111	0	0	34,448	114,559	114,559
88-0613	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,368	0	0	15,731	46,099	
88-0615	IS Consultant 3	FT	X	XX	Juneau	12.0		Y	64,984	0	0	27,943	92,927	92,927
88-0618	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	45,425	0	0	19,533	64,958	64,958
88-0619	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	51,159	0	0	26,500	77,659	77,659
88-0621	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	34,206	0	0	17,719	51,925	51,925
88-0622	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	39,408	0	0	20,413	59,821	59,821
88-0623	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	32,889	0	0	17,037	49,926	49,926
88-0624	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	39,408	0	0	20,413	59,821	59,821
88-0625	Fac Svcs-MO&U Supervisor 2	FT	X	XX	Juneau	12.0		Y	55,972	0	0	24,068	80,040	80,040
88-0626	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,368	0	0	15,731	46,099	46,099
88-0627	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,777	0	0	15,424	45,201	45,201
88-0629	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	67,967	0	0	35,207	103,174	103,174
88-0630	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	43,222	0	0	23,599	66,821	66,821
88-0632	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	35,951	0	0	18,623	54,574	54,574
88-0633	Crafts & Trades I (CT1)	FT	L	TC	Juneau	12.0		Y	45,491	0	0	23,564	69,055	69,055
88-0637	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	40,430	0	0	20,943	61,373	61,373
88-0639	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	64,895	0	0	33,616	98,511	98,511
88-0640	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	55,436	0	0	28,716	84,152	84,152
88-0642	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,777	0	0	15,424	45,201	45,201
88-0643	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,777	0	0	15,424	45,201	45,201
88-0650	Fac Engineering 3	FT	X	XX	Juneau	12.0		Y	82,532	0	0	35,489	118,021	88,516

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Juneau Campus (762)
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	GF Amount
88-0651	Fac Engineering 5	FT	X	XX	Juneau	12.0		Y	82,532	0	0	35,489	118,021	88,516
88-0701	Associate Dean/Faculty	FT	N	XX	Juneau	9.0		Y	74,522	0	0	22,431	96,953	96,953
88-0702	Assistant Professor	FT	N	XX	Juneau	12.0		Y	77,062	0	0	23,196	100,258	100,258
88-0703	Associate Dean/Faculty	FT	N	XX	Juneau	12.0		Y	110,919	0	0	33,387	144,306	144,306
88-0704	Development 2 (E)	FT	X	XX	Juneau	12.0		Y	57,658	0	0	24,793	82,451	82,451
88-0705	Assistant Professor	FT	K	AA	Juneau	12.0		Y	48,027	0	0	17,530	65,557	65,557
88-0706	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	64,735	0	0	27,836	92,571	92,571
88-0707	IS Professional 1	FT	C	XX	Juneau	12.0		Y	48,235	0	0	26,336	74,571	74,571
88-0708	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,836	0	0	24,109	96,945	96,945
88-0709	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	69,651	0	0	29,950	99,601	99,601
88-0710	Assistant Professor	FT	T	IT	Juneau	9.0		Y	67,186	0	0	22,239	89,425	89,425
88-0711	Assistant Professor	FT	T	IT	Juneau	9.0		Y	90,736	0	0	30,034	120,770	120,770
88-0712	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	53,789	0	0	29,369	83,158	83,158
88-0713	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	57,658	0	0	24,793	82,451	82,451
88-0714	Assistant Professor	FT	T	IT	Juneau	9.0		Y	70,860	0	0	23,455	94,315	94,315
88-0715	Student Svcs Professional 3	FT	X	XX	Juneau	9.0		Y	51,693	0	0	22,228	73,921	73,921
88-0716	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	62,455	0	0	26,856	89,311	89,311
88-0800	Campus Services Retail 5	FT	X	XX	Juneau	12.0		Y	66,950	0	0	28,789	95,739	95,739
88-0802	Campus Services Retail 3 (NE)	FT	C	XX	Juneau	12.0		Y	48,689	0	0	26,584	75,273	75,273
88-0804	Broadcast/Media Professional 2	PT	C	XX	Juneau	12.0		Y	43,222	0	0	23,599	66,821	66,821
88-0805	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	54,892	0	0	23,604	78,496	78,496
88-0808	Maintenance Serv Worker (MSW1)	PT	L	TC	Juneau	12.0		Y	28,359	0	0	14,690	43,049	43,049
88-0810	Assistant Professor	FT	T	IT	Juneau	12.0		Y	65,712	0	0	21,751	87,463	87,463
88-0815	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	44,972	0	0	24,555	69,527	69,527
88-0816	Development 1	FT	C	XX	Juneau	12.0		Y	52,212	0	0	28,508	80,720	80,720
88-0817	Training & Development 3 (E)	FT	X	XX	Juneau	12.0		Y	26,625	0	0	11,449	38,074	38,074
88-0865	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	42,811	0	0	23,375	66,186	66,186
88-0870	Athletics Facs Ops & Pgms 4	FT	X	XX	Juneau	12.0		Y	61,223	0	0	26,326	87,549	87,549
88-0872	Student Svcs Technician 2	PT	C	XX	Juneau	12.0		Y	36,868	0	0	20,130	56,998	56,998
88-1038	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	37,120	0	0	15,962	53,082	53,082
88-9001	Assistant Professor	FT	K	AA	Juneau	9.0		Y	36,825	0	0	13,441	50,266	50,266
89-0005	Assistant Professor	FT	K	AA	Juneau	9.0		Y	68,225	0	0	24,902	93,127	93,127

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Juneau Campus (762)
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	GF Amount
89-0030	Associate Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	33	133	133
89-0035	Research Technician 2	FT	C	XX	Juneau	12.0		Y	42,447	0	0	23,176	65,623	65,623
89-0050	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,769	0	0	20,115	80,884	80,884
89-0085	IS Net Technician 7	FT	C	XX	Juneau	12.0		Y	51,693	0	0	28,224	79,917	79,917
89-0140	IS Net Technician 5	FT	C	XX	Juneau	12.0		Y	43,676	0	0	23,847	67,523	67,523
89-0141	IS Professional 3	FT	X	XX	Juneau	12.0		Y	62,456	0	0	26,856	89,312	89,312
89-0143	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	47,263	0	0	25,806	73,069	73,069
89-0155	Admin Specialist 1	FT	C	XX	Juneau	12.0		Y	22,713	0	0	12,401	35,114	35,114
89-0160	Stu Svcs Profess 1 (Exempt)	FT	X	XX	Juneau	12.0		Y	43,460	0	0	18,688	62,148	62,148
89-0165	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	63,058	0	0	27,115	90,173	90,173
89-0170	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,275	0	0	19,620	78,895	78,895
89-0175	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	53,249	0	0	22,897	76,146	76,146
89-0180	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	37	137	137
89-0181	Research Professional 5	FT	X	XX	Juneau	12.0		Y	40,056	0	0	17,224	57,280	
89-0182	Assistant Professor	FT	K	AA	Juneau	9.0		Y	29,163	0	0	10,644	39,807	39,807

	Total Positions	New	Deleted									Total Salary Costs:	16,559,249	
												Total COLA:	0	
	Full Time Positions:	263	0	0								Total Premium Pay:	0	
	Part Time Positions:	11	0	0								Total Benefits:	6,807,189	
	Non Permanent Positions:	0	0	0								Total Postion Costs:	23,366,438	
	Positions in Component:	274	0	0								Plus Labor Pool Amounts:	5,564,400	
												Total Pre-Vacancy:	28,930,838	
	Total Component Months:	3,012.0										Minus Vacancy Adjustment of 4.00%:	1,158,638	
												Personal Services Line 100 (Post-Vacancy):	27,772,200	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	1,532,032	1,532,032	1,470,676
1004 General Fund Receipts	20,631,660	2,573,260	23,204,919	22,275,596
1048 University Restricted Receipts	2,491,442	1,459,108	3,950,550	3,792,336
1061 Capital Improvement Project Receipts	162,390	0	162,390	155,886
1151 Technical Vocational Education Program Account	80,947	0	80,947	77,705
Total UA Funding:	23,366,438	5,564,400	28,930,838	27,772,200

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	600,000	42.30%	253,800	853,800	819,607
Part Time Faculty	2,000,000	10.00%	200,000	2,200,000	2,111,893
PERS Overtime	600,000	52.00%	312,000	912,000	875,476
Students	950,000	0.00%	0	950,000	911,954
Temporary < 6 Mths Class/Apt	600,000	8.10%	48,600	648,600	622,625
Total Labor Pool Amounts:	4,750,000		814,400	5,564,400	5,341,554

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