

# **State of Alaska FY2012 Governor's Operating Budget**

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

## Component: Juneau Campus

### Contribution to Department's Mission

The Juneau campus of the University of Alaska Southeast shares the UAS mission (adopted by the Board of Regents), stated as follows:

The University of Alaska Southeast (UAS) is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement  
Board of Regents Policy 10.01.04  
Adopted 03-09-01

The contribution of the Juneau campus to this regional mission is evidenced by its role in meeting several of the goals that have been established in the UAS strategic plan. In particular, the programs and services of the Juneau campus help UAS to ensure:

- **Student Success:** Through providing the support systems, academic programs, facilities, technology, and faculty to enable an optimal learning environment for students.
- **Faculty & Staff Strength:** Through various initiatives designed to recruit, develop, and retain a culturally-diverse faculty and staff who bring excellence to UAS' research, teaching, and public service.
- **Educational Quality:** Through offering the highest quality educational programs, from non-degree training to graduate degrees.

### Core Services

- Plays an integral role in UAS's accomplishments.
- Supports residential services and provides campus-based housing meals and student life.
- 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 and occupational endorsements in specialized fields.
- The sole provider of certain bachelor's degrees and certificates including: all teacher education programs; diesel automotive; construction and outdoor study programs.
- Offers distance education programs and student support to both urban and rural communities throughout southeast Alaska and statewide.

### 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. Most of these challenges are related to the size of the local community and its remote location.

Small faculty size also requires the Juneau campus to rely on adjunct (part-time) faculty for course delivery and development. Access to qualified professionals is often unpredictable. This can sometimes lead to course offerings being delayed, 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.

Maintenance of student enrollments during summer semesters continues to be a challenge for the Juneau campus. Year round academic programs must 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 for the coordination of all summer activities.

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.

## **Significant Changes in Results to be Delivered in FY2012**

Although individual UAS positions and programs are stationed on particular campuses, their impacts are often felt region and state wide because faculty and administration serve in region wide roles in support of the institution's educational mission and goals as set forth in the University of Alaska Strategic Plan, including enhancing student success. The Juneau campus is seeking funding for a Teacher Education Outreach and Retention Specialist. Should the Legislature approve this funding request it will provide for a position that will support the University's recruitment and retention plan for students preparing for education careers at both the graduate and undergraduate levels. Working with established programs such as the Preparing Indigenous Teachers and Administrators and the UAS Admissions Office, this position will work with K-12 schools in southeast Alaska to attract students into the teaching field. In addition, they will interface with University faculty to develop opportunities to ensure current Teacher Education students' success. This position will have a direct impact on increasing student enrollment and completion in the UAS teacher preparation programs. It is anticipated that at least a 15% increase in enrollments will be seen as a direct result of this position.

## **Major Component Accomplishments in 2010**

The Juneau campus achieved a number of significant accomplishments in FY010. These achievements build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY10 the Juneau campus:

- Expanded the campus-based Bachelors of Arts in Elementary Education degree program.
- Increased student enrollments in the teacher secondary education and special education programs.
- Implemented a major revision of the Bachelor of Liberal Arts, General Studies degree program resulting in increased student satisfaction and enrollments.
- Refined the seminar for first-year students to increase their academic success and retention.
- Renewed a partnership agreement with Bartlett Regional Hospital for the UAS/UAA Nursing program to continue funding and clinical instruction support for students enrolled in the two-year RN program in Juneau.
- Negotiated an agreement with Coeur Alaska to give UAS students who successfully complete a Heavy Duty Diesel Occupational Endorsement preferential hire status at the Kensington Mine.
- Expanded Marine Transportation instruction onto the Juneau campus.
- Increased student enrollments in both graduate and undergraduate Management programs.
- Expanded provision of coursework to additional off-campus locations (including the State Office Building) to better enable non-traditionally college aged students to achieve their educational goals.

## **Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Juneau Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	24,005.7	25,683.0	26,249.1
72000 Travel	793.9	988.6	988.6
73000 Services	7,639.1	9,528.0	9,425.0
74000 Commodities	3,213.4	3,408.8	3,408.8
75000 Capital Outlay	273.2	459.3	459.3
77000 Grants, Benefits	1,292.9	2,787.7	2,787.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>37,218.2</b>	<b>42,855.4</b>	<b>43,318.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,670.0	3,749.9	3,749.9
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	21,138.6	21,637.0	22,027.5
1007 Inter-Agency Receipts	306.3	549.1	549.1
1048 University Restricted Receipts	11,384.5	15,133.0	15,308.6
1061 Capital Improvement Project Receipts	115.4	431.6	431.6
1151 Technical Vocational Education Program Account	379.5	490.9	387.9
1174 UA Intra-Agency Transfers	793.6	845.7	845.7
1212 Federal Stimulus: ARRA 2009	412.1	0.0	0.0
<b>Funding Totals</b>	<b>37,218.2</b>	<b>42,855.4</b>	<b>43,318.5</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>21,655.2</b>	<b>15,623.9</b>	<b>1,826.4</b>	<b>3,749.9</b>	<b>42,855.4</b>
<b>Adjustments which will continue current level of service:</b>					
-U of A Adjusted Base Benefit Increase - UAFT	3.4	1.9	0.0	0.0	5.3
-U of A Adjusted Base Benefit Increase - AHECTE	38.3	4.3	0.0	0.0	42.6
-U of A Adjusted Base Benefit Increase - UNAC	58.0	38.6	0.0	0.0	96.6
-U of A Adjusted Base Benefit Increase - UNAD	3.1	2.0	0.0	0.0	5.1
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	264.7	113.5	0.0	0.0	378.2
-U of A Adjusted Base Salary Increase-UA Student Assistants	23.0	15.3	0.0	0.0	38.3
<b>Proposed budget decreases:</b>					
-FY11 Adjustments-TVEP Reduction	0.0	-103.0	0.0	0.0	-103.0
<b>FY2012 Governor</b>	<b>22,045.7</b>	<b>15,696.5</b>	<b>1,826.4</b>	<b>3,749.9</b>	<b>43,318.5</b>

**Juneau Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	261	261	Annual Salaries	15,593,170
Part-time	11	11	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	7,072,634
			Labor Pool(s)	4,676,660
			<i>Less 4.00% Vacancy Factor</i>	<i>(1,093,364)</i>
<b>Totals</b>	<b>272</b>	<b>272</b>	<b>Total Personal Services</b>	<b>26,249,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	9	0	9
Admin Generalist 3	0	0	9	0	9
Admin Generalist 4	0	0	3	0	3
Admin Specialist 1	0	0	2	0	2
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	1	1	0	2
Administrative Management 1	0	0	6	0	6
Administrative Management 2	0	0	3	0	3
Assistant Professor	0	0	51	0	51
Associate Professor	0	0	21	0	21
Associate Vice Chancellor	0	0	1	0	1
Athletics Facs Ops & Pgms 1	0	0	1	0	1
Athletics Facs Ops & Pgms 4	0	0	1	0	1
Broadcast/Media Profess 3 (NE)	0	0	2	0	2
Broadcast/Media Professional 4	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 II (CT2)	0	0	2	0	2
Crafts & Trades III (CT3)	0	0	7	0	7
Crafts & Trades III(CT3)	0	0	1	0	1
Dean (Academic)	0	0	3	0	3
Dean (Admin)	0	0	2	0	2
Development 3 (NE)	0	0	1	0	1
Development 5	0	0	1	0	1
Director (Academic)	0	0	1	0	1
Director (Admin)	0	0	2	0	2
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
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

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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 1	0	0	1	0	1
Fiscal Technician 2	0	0	1	0	1
Fiscal Technician 3	0	0	1	0	1
Fiscal Technician 4	0	0	1	0	1
Human Resources Manager 2	0	0	1	0	1
Human Resources Technician 2	0	0	1	0	1
Human Resources Technician 4	0	0	3	0	3
IS Consultant 1	0	0	1	0	1
IS Consultant 2	0	0	4	0	4
IS Consultant 3	0	0	1	0	1
IS Consultant 4	0	0	1	0	1
IS Manager 1	0	0	1	0	1
IS Net Technician 6	0	0	1	0	1
IS Net Technician 7	0	0	1	0	1
IS Ops Technician 4	0	0	1	0	1
IS Professional 2	0	0	2	0	2
IS Professional 3	0	0	1	0	1
IS Professional 4	0	0	1	0	1
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
Proc/ Cont Svcs Professional 2	0	0	1	0	1
Proc/ Cont Svcs Technician 1	0	0	1	0	1
Professor	0	0	7	0	7
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 2 (Exempt)	0	1	5	0	6
Student Svcs Manager 1	0	0	2	0	2
Student Svcs Manager 2	0	0	2	0	2
Student Svcs Professional 1	0	0	2	0	2
Student Svcs Professional 2	0	0	5	0	5
Student Svcs Professional 3	0	0	7	0	7
Student Svcs Professional 4	0	0	1	0	1
Student Svcs Technician 1	0	0	3	0	3
Student Svcs Technician 2	0	0	3	0	3
Student Svcs Technician 3	0	0	2	0	2
Term Asst Professor	0	0	9	0	9
Training & Development 3	0	0	4	0	4
Vice Chancellor (Admin)	0	0	2	0	2
Vice-Provost	0	0	1	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>0</b>	<b>2</b>	<b>270</b>	<b>0</b>	<b>272</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	24,005.7	25,688.3	25,688.3	25,683.0	26,249.1	566.1	2.2%
72000 Travel	793.9	887.2	887.2	988.6	988.6	0.0	0.0%
73000 Services	7,639.1	8,892.2	8,892.2	9,528.0	9,425.0	-103.0	-1.1%
74000 Commodities	3,213.4	3,989.6	3,989.6	3,408.8	3,408.8	0.0	0.0%
75000 Capital Outlay	273.2	1,109.9	1,109.9	459.3	459.3	0.0	0.0%
77000 Grants, Benefits	1,292.9	2,287.6	2,287.6	2,787.7	2,787.7	0.0	0.0%
78000 Miscellaneous	0.0	-1,220.3	-1,220.3	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>37,218.2</b>	<b>41,634.5</b>	<b>41,634.5</b>	<b>42,855.4</b>	<b>43,318.5</b>	<b>463.1</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	2,670.0	3,713.9	3,713.9	3,749.9	3,749.9	0.0	0.0%
1003 G/F Match	18.2	17.7	17.7	18.2	18.2	0.0	0.0%
1004 Gen Fund	21,138.6	20,865.6	20,865.6	21,637.0	22,027.5	390.5	1.8%
1007 I/A Rcpts	306.3	499.5	499.5	549.1	549.1	0.0	0.0%
1048 Univ Rcpt	11,384.5	14,864.5	14,864.5	15,133.0	15,308.6	175.6	1.2%
1061 CIP Rcpts	115.4	412.8	412.8	431.6	431.6	0.0	0.0%
1151 VoTech Ed	379.5	490.9	490.9	490.9	387.9	-103.0	-21.0%
1174 UA I/A	793.6	769.6	769.6	845.7	845.7	0.0	0.0%
1212 Fed ARRA	412.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>21,156.8</b>	<b>20,883.3</b>	<b>20,883.3</b>	<b>21,655.2</b>	<b>22,045.7</b>	<b>390.5</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>11,764.0</b>	<b>15,355.4</b>	<b>15,355.4</b>	<b>15,623.9</b>	<b>15,696.5</b>	<b>72.6</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>1,215.3</b>	<b>1,681.9</b>	<b>1,681.9</b>	<b>1,826.4</b>	<b>1,826.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,082.1</b>	<b>3,713.9</b>	<b>3,713.9</b>	<b>3,749.9</b>	<b>3,749.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	261	261	261	261	261	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	41,634.5	25,688.3	887.2	8,892.2	3,989.6	1,109.9	2,287.6	-1,220.3	261	11	0
1002 Fed Rcpts		3,713.9										
1003 G/F Match		17.7										
1004 Gen Fund		20,865.6										
1007 I/A Rcpts		499.5										
1048 Univ Rcpt		14,864.5										
1061 CIP Rcpts		412.8										
1151 VoTech Ed		490.9										
1174 UA I/A		769.6										
<b>Subtotal</b>		<b>41,634.5</b>	<b>25,688.3</b>	<b>887.2</b>	<b>8,892.2</b>	<b>3,989.6</b>	<b>1,109.9</b>	<b>2,287.6</b>	<b>-1,220.3</b>	<b>261</b>	<b>11</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	-5.3	101.4	559.7	-580.8	-650.6	500.1	75.5	0	0	0
Transfers within Juneau Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
	Trin	76.1	0.0	0.0	76.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		76.1										
Transfers between Juneau campus and Sitka campus, within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	1,144.8	0.0	0.0	0.0	0.0	0.0	0.0	1,144.8	0	0	0
1002 Fed Rcpts		36.0										
1003 G/F Match		0.5										
1004 Gen Fund		771.4										
1007 I/A Rcpts		49.6										
1048 Univ Rcpt		268.5										
1061 CIP Rcpts		18.8										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the

**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	

appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

<b>Subtotal</b>		<b>42,855.4</b>	<b>25,683.0</b>	<b>988.6</b>	<b>9,528.0</b>	<b>3,408.8</b>	<b>459.3</b>	<b>2,787.7</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY11 Adjustments-TVEP Reduction**

Dec		-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-103.0										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

**U of A Adjusted Base Benefit Increase - UAFT**

SalAdj		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1048 Univ Rcpt		1.9										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - AHECTE**

SalAdj		42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.3										
1048 Univ Rcpt		4.3										

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - UNAC**

SalAdj		96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
1048 Univ Rcpt		38.6										

The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**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	
<b>U of A Adjusted Base Benefit Increase - UNAD</b>												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1048 Univ Rcpt		2.0										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	378.2	378.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		264.7										
1048 Univ Rcpt		113.5										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1048 Univ Rcpt		15.3										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
<b>Totals</b>		<b>43,318.5</b>	<b>26,249.1</b>	<b>988.6</b>	<b>9,425.0</b>	<b>3,408.8</b>	<b>459.3</b>	<b>2,787.7</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**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	72,159	0	0	25,183	97,342	97,342
88-0001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	55,606	0	0	19,406	75,012	67,511
88-0002	Admin Generalist 2	PT	C	XX	Juneau	12.0		Y	39,356	0	0	24,007	63,363	63,363
88-0003	Associate Professor	FT	T	IT	Juneau	9.0		Y	108,749	0	0	37,953	146,702	132,032
88-0004	Professor	FT	T	IT	Juneau	9.0		Y	88,618	0	0	30,928	119,546	101,614
88-0005	Assistant Professor	FT	T	IT	Juneau	9.0		Y	52,069	0	0	18,172	70,241	63,217
88-0007	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	64,691	0	0	30,987	95,678	95,678
88-0008	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	41,765	0	0	25,477	67,242	67,242
88-0009	Assistant Professor	FT	T	IT	Juneau	9.0		Y	75,136	0	0	26,222	101,358	86,154
88-0010	Term Asst Professor	FT	K	AA	Juneau	9.0		Y	59,211	0	0	22,323	81,534	81,534
88-0011	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	60,949	0	0	29,195	90,144	
88-0012	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	125,465	0	0	39,271	164,736	164,736
88-0014	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	45,680	0	0	27,865	73,545	73,545
88-0016	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	33,894	0	0	20,675	54,569	54,569
88-0017	Term Asst Professor	FT	N	XX	Juneau	9.0		Y	17,384	0	0	5,441	22,825	
88-0018	Development 3 (NE)	FT	C	XX	Juneau	12.0		Y	20,000	0	0	12,200	32,200	32,200
88-0022	Associate Professor	FT	T	IT	Juneau	9.0		Y	79,342	0	0	27,690	107,032	90,977
88-0023	Assistant Professor	FT	T	IT	Juneau	9.0		Y	95,000	0	0	33,155	128,155	108,932
88-0026	Term Asst Professor	FT	T	IT	Juneau	9.0		Y	88,830	0	0	31,002	119,832	101,857
88-0027	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	46,131	0	0	22,097	68,228	68,228
88-0028	Professor	FT	T	IT	Juneau	9.0		Y	109,729	0	0	38,295	148,024	125,820
88-0030	Assistant Professor	FT	T	IT	Juneau	9.0		Y	84,738	0	0	29,574	114,312	114,312
88-0031	Assistant Professor	FT	T	IT	Juneau	9.0		Y	90,443	0	0	31,565	122,008	122,008
88-0032	Associate Professor	FT	K	AA	Juneau	9.0		Y	64,609	0	0	24,358	88,967	88,967
88-0033	Assistant Professor	FT	T	IT	Juneau	9.0		Y	103,518	0	0	36,128	139,646	125,681
88-0034	Assistant Professor	FT	T	IT	Juneau	9.0		Y	99,948	0	0	34,882	134,830	121,347
88-0035	Assistant Professor	FT	T	IT	Juneau	9.0		Y	78,641	0	0	27,446	106,087	106,087
88-0036	Vice-Provost	FT	E	XX	Juneau	12.0		Y	122,260	0	0	38,267	160,527	160,527
88-0038	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	44,325	0	0	27,038	71,363	71,363
88-0040	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	45,249	0	0	27,602	72,851	72,851
88-0041	Research Technician 3	FT	C	XX	Juneau	12.0		Y	38,900	0	0	23,729	62,629	62,629
88-0043	Assistant Professor	FT	T	IT	Juneau	9.0		Y	78,380	0	0	27,355	105,735	95,162
88-0044	Assistant Professor	FT	T	IT	Juneau	9.0		Y	100,844	0	0	35,195	136,039	122,435
88-0046	Associate Professor	FT	T	IT	Juneau	9.0		Y	71,533	0	0	24,965	96,498	77,198
88-0048	IS Consultant 3	FT	X	XX	Juneau	12.0		Y	52,497	0	0	25,146	77,643	77,643
88-0050	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	59,142	0	0	28,329	87,471	87,471

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:** FY2012 Governor (8665)  
**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 3	FT	C	XX	Juneau	12.0		Y	40,540	0	0	24,729	65,269	65,269
88-0060	Associate Professor	FT	T	IT	Juneau	9.0		Y	73,408	0	0	25,619	99,027	84,173
88-0061	Assistant Professor	FT	T	IT	Juneau	9.0		Y	65,436	0	0	22,837	88,273	57,378
88-0062	Professor	FT	T	IT	Juneau	9.0		Y	121,042	0	0	42,244	163,286	146,957
88-0063	Associate Professor	FT	T	IT	Juneau	9.0		Y	100,844	0	0	35,195	136,039	136,039
88-0064	Assistant Professor	FT	T	IT	Juneau	9.0		Y	20,000	0	0	6,980	26,980	12,141
88-0065	Professor	FT	T	IT	Juneau	9.0		Y	59,323	0	0	20,704	80,027	72,024
88-0066	Term Asst Professor	FT	T	IT	Juneau	9.0		Y	74,305	0	0	25,932	100,237	90,213
88-0067	Associate Professor	FT	T	IT	Juneau	9.0		Y	69,137	0	0	24,129	93,266	79,276
88-0068	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,714	0	0	21,887	84,601	71,911
88-0069	Associate Professor	FT	T	IT	Juneau	9.0		Y	69,610	0	0	24,294	93,904	84,514
88-0070	Associate Professor	FT	T	IT	Juneau	9.0		Y	56,438	0	0	19,697	76,135	76,135
88-0071	Professor	FT	T	IT	Juneau	9.0		Y	82,863	0	0	28,919	111,782	95,015
88-0072	Research Technician 3	FT	C	XX	Juneau	12.0		Y	49,959	0	0	30,475	80,434	80,434
88-0073	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	43,034	0	0	26,251	69,285	69,285
88-0076	Assistant Professor	PT	T	IT	Juneau	9.0		Y	77,989	0	0	27,218	105,207	105,207
88-0078	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	43,034	0	0	26,251	69,285	69,285
88-0079	Associate Professor	FT	T	IT	Juneau	9.0		Y	71,419	0	0	24,925	96,344	81,892
88-0082	Term Asst Professor	FT	K	AA	Juneau	9.0		Y	49,763	0	0	18,761	68,524	58,245
88-0084	Professor	FT	T	IT	Juneau	7.0	**	Y	75,721	0	0	26,427	102,148	86,826
88-0085	Professor	FT	T	IT	Juneau	9.0		Y	118,189	0	0	41,248	159,437	143,493
88-0086	Term Asst Professor	FT	T	IT	Juneau	9.0		Y	76,505	0	0	26,700	103,205	92,885
88-0087	Associate Professor	FT	T	IT	Juneau	9.0		Y	63,252	0	0	22,075	85,327	76,794
88-0088	Assistant Professor	FT	T	IT	Juneau	9.0		Y	56,438	0	0	19,697	76,135	64,715
88-0089	Assistant Professor	FT	T	IT	Juneau	9.0		Y	52,052	0	0	18,166	70,218	63,196
88-0090	Associate Professor	FT	T	IT	Juneau	9.0		Y	67,621	0	0	23,600	91,221	77,538
88-0091	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,138	0	0	20,988	81,126	68,957
88-0092	Associate Professor	FT	T	IT	Juneau	9.0		Y	66,871	0	0	23,338	90,209	81,188
88-0094	Assistant Professor	FT	T	IT	Juneau	9.0		Y	56,438	0	0	19,697	76,135	68,522
88-0096	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	43,034	0	0	26,251	69,285	69,285
88-0097	Associate Professor	FT	T	IT	Juneau	9.0		Y	62,127	0	0	21,682	83,809	71,238
88-0098	Assistant Professor	FT	T	IT	Juneau	9.0		Y	100,000	0	0	34,900	134,900	114,665
88-0100	Assistant Professor	FT	T	IT	Juneau	5.0	**	Y	56,274	0	0	19,640	75,914	75,914
88-0102	Assistant Professor	FT	T	IT	Juneau	9.0		Y	55,627	0	0	19,414	75,041	75,041
88-0103	Assistant Professor	PT	K	AA	Juneau	9.0		Y	49,747	0	0	18,755	68,502	58,227
88-0104	Associate Professor	FT	T	IT	Juneau	9.0		Y	65,779	0	0	22,957	88,736	79,862
88-0105	Assistant Professor	FT	T	IT	Juneau	9.0		Y	50,813	0	0	17,734	68,547	68,547
88-0107	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,665	0	0	21,870	84,535	76,082
88-0109	Training & Development 3	FT	C	XX	Juneau	12.0		Y	26,503	0	0	16,167	42,670	42,670

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 [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:** FY2012 Governor (8665)  
**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	26,503	0	0	16,167	42,670	42,670
88-0111	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	55,723	0	0	26,691	82,414	82,414
88-0112	Assistant Professor	FT	T	IT	Juneau	9.0		Y	67,132	0	0	23,429	90,561	81,505
88-0113	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	43,034	0	0	26,251	69,285	34,643
88-0116	Dean (Academic)	FT	E	XX	Juneau	8.0	**	Y	93,750	0	0	29,344	123,094	123,094
88-0117	Assistant Professor	FT	T	IT	Juneau	9.0		Y	52,786	0	0	18,422	71,208	56,966
88-0118	Term Asst Professor	FT	T	IT	Juneau	9.0		Y	56,438	0	0	19,697	76,135	76,135
88-0119	Assistant Professor	FT	T	IT	Juneau	9.0		Y	20,000	0	0	6,980	26,980	26,980
88-0120	Training & Development 3	FT	C	XX	Juneau	12.0		Y	25,510	0	0	15,561	41,071	41,071
88-0126	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	52,497	0	0	32,023	84,520	84,520
88-0129	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	60,949	0	0	29,195	90,144	90,144
88-0130	Assistant Professor	FT	K	AA	Juneau	9.0		Y	67,486	0	0	25,442	92,928	92,928
88-0131	Research Professional 4	FT	X	XX	Juneau	12.0		Y	78,176	0	0	37,446	115,622	115,622
88-0132	Associate Professor	FT	K	AA	Juneau	9.0		Y	63,629	0	0	23,988	87,617	87,617
88-0133	Assistant Professor	FT	K	AA	Juneau	9.0		Y	52,928	0	0	19,954	72,882	72,882
88-0136	Associate Professor	FT	K	AA	Juneau	9.0		Y	70,265	0	0	26,490	96,755	96,755
88-0137	Assistant Professor	FT	K	AA	Juneau	9.0		Y	54,647	0	0	20,602	75,249	75,249
88-0138	Research Professional 2	FT	X	XX	Juneau	9.0		Y	25,634	0	0	12,279	37,913	37,913
88-0139	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	52,497	0	0	25,146	77,643	77,643
88-0148	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	27,862	0	0	13,346	41,208	41,208
88-0198	Associate Professor	FT	K	AA	Juneau	9.0		Y	61,400	0	0	23,148	84,548	84,548
88-0199	Assistant Professor	FT	K	AA	Juneau	9.0		Y	20,000	0	0	7,540	27,540	27,540
88-0200	Assistant Professor	FT	T	IT	Juneau	9.0		Y	75,090	0	0	26,206	101,296	81,037
88-0201	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,600	0	0	18,914	48,514	38,811
88-0202	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,982	0	0	18,519	47,501	38,001
88-0203	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,000	0	0	21,638	83,638	66,910
88-0205	Athletics Facs Ops & Pgms 1	FT	C	XX	Juneau	12.0		Y	42,179	0	0	25,729	67,908	54,326
88-0206	Assistant Professor	FT	T	IT	Juneau	9.0		Y	52,427	0	0	18,297	70,724	
88-0207	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	72,907	0	0	34,922	107,829	107,829
88-0208	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	49,356	0	0	31,538	80,894	80,894
88-0210	Director (Academic)	FT	E	XX	Juneau	12.0		Y	89,162	0	0	27,908	117,070	117,070
88-0211	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,070	0	0	25,152	97,222	97,222
88-0212	Associate Professor	FT	T	IT	Juneau	9.0		Y	79,314	0	0	27,681	106,995	106,995

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

**Scenario:** FY2012 Governor (8665)  
**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	69,343	0	0	24,201	93,544	93,544
88-0214	Library Technician 3	FT	C	XX	Juneau	12.0		Y	27,808	0	0	16,963	44,771	44,771
88-0215	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	27,808	0	0	16,963	44,771	44,771
88-0216	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	49,959	0	0	30,475	80,434	80,434
88-0217	Library Technician 2	FT	C	XX	Juneau	12.0		Y	44,325	0	0	27,038	71,363	71,363
88-0218	Library Technician 1	PT	C	XX	Juneau	12.0		Y	20,065	0	0	12,240	32,305	32,305
88-0219	Library Technician 3	FT	C	XX	Juneau	12.0		Y	47,056	0	0	28,704	75,760	75,760
88-0220	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	39,357	0	0	24,008	63,365	63,365
88-0221	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	38,195	0	0	23,299	61,494	61,494
88-0222	Library Technician 2	PT	C	XX	Juneau	12.0		Y	20,883	0	0	12,739	33,622	33,622
88-0223	IS Net Technician 6	PT	C	XX	Juneau	12.0		Y	47,056	0	0	28,704	75,760	75,760
88-0224	Assistant Professor	FT	T	IT	Juneau	9.0		Y	84,529	0	0	29,501	114,030	114,030
88-0225	Broadcast/Media Professional 4	FT	X	XX	Juneau	12.0		Y	59,143	0	0	28,329	87,472	87,472
88-0227	Broadcast/Media Profess 3 (NE)	FT	C	XX	Juneau	12.0		Y	48,475	0	0	29,570	78,045	78,045
88-0229	Library Technician 3	FT	C	XX	Juneau	12.0		Y	27,808	0	0	16,963	44,771	44,771
88-0245	IS Consultant 4	FT	X	XX	Juneau	12.0		Y	60,949	0	0	29,195	90,144	90,144
88-0246	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	34,952	0	0	21,321	56,273	56,273
88-0250	Provost	FT	E	XX	Juneau	12.0		Y	144,197	0	0	45,134	189,331	189,331
88-0253	Dean (Admin)	FT	E	XX	Juneau	12.0		Y	93,146	0	0	29,155	122,301	122,301
88-0254	Research Technician 3	FT	C	XX	Juneau	12.0		Y	27,112	0	0	16,538	43,650	43,650
88-0255	Human Resources Technician 2	FT	C	XX	Juneau	12.0		Y	38,195	0	0	23,299	61,494	49,195
88-0256	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,714	0	0	20,840	80,554	64,443
88-0257	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	49,884	0	0	30,429	80,313	64,250
88-0270	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	130,000	0	0	40,690	170,690	170,690
88-0271	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	39,357	0	0	24,008	63,365	9,505
88-0273	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	66,648	0	0	31,924	98,572	98,572
88-0274	Admin Specialist 2	FT	C	XX	Juneau	9.0		Y	18,688	0	0	11,400	30,088	30,088
88-0275	Associate Professor	FT	T	IT	Juneau	9.0		Y	72,267	0	0	25,221	97,488	97,488
88-0276	Student Svcs Professional 2	FT	C	XX	Juneau	9.0		Y	48,474	0	0	29,569	78,043	78,043
88-0277	Administrative Management 2	FT	X	XX	Juneau	9.0		Y	31,399	0	0	15,040	46,439	37,151
88-0405	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	87,208	0	0	41,773	128,981	128,981
88-0406	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	43,034	0	0	26,251	69,285	69,285
88-0407	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	37,077	0	0	22,617	59,694	59,694
88-0409	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	49,960	0	0	30,476	80,436	80,436

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

**Scenario:** FY2012 Governor (8665)  
**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
88-0410	Vice Chancellor (Admin)	FT	E	XX	Juneau	12.0		Y	40,000	0	0	12,520	52,520	52,520
88-0411	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	45,680	0	0	27,865	73,545	73,545
88-0412	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	49,959	0	0	23,930	73,889	73,889
88-0413	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	54,089	0	0	25,909	79,998	79,998
88-0414	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	55,723	0	0	26,691	82,414	82,414
88-0415	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	40,238	0	0	24,545	64,783	64,783
88-0416	Research Asst Professor	PT	T	IT	Juneau	9.0		Y	44,115	0	0	15,396	59,511	59,511
88-0417	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	40,154	0	0	19,234	59,388	59,388
88-0418	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	44,325	0	0	27,038	71,363	71,363
88-0419	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	60,949	0	0	29,195	90,144	90,144
88-0430	Dean (Admin)	FT	E	XX	Juneau	12.0		Y	89,512	0	0	28,017	117,529	29,382
88-0433	Admin Specialist 1	FT	C	XX	Juneau	12.0		Y	49,960	0	0	30,476	80,436	20,109
88-0500	Chancellor	FT	E	XX	Juneau	12.0		Y	210,694	0	0	65,947	276,641	276,641
88-0503	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	63,670	0	0	30,498	94,168	94,168
88-0505	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	70,046	0	0	33,552	103,598	103,598
88-0506	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	30,000	0	0	14,370	44,370	44,370
88-0511	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	40,540	0	0	24,729	65,269	65,269
88-0519	Fiscal Manager 2	FT	X	XX	Juneau	12.0		Y	70,756	0	0	33,892	104,648	104,648
88-0521	Proc/ Cont Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	41,765	0	0	25,477	67,242	67,242
88-0522	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	98,263	0	0	47,068	145,331	145,331
88-0523	Fiscal Technician 1	FT	C	XX	Juneau	12.0		Y	34,926	0	0	21,305	56,231	56,231
88-0524	Fiscal Technician 4	FT	C	XX	Juneau	12.0		Y	49,959	0	0	30,475	80,434	80,434
88-0525	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	44,325	0	0	27,038	71,363	71,363
88-0526	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	60,949	0	0	37,179	98,128	98,128
88-0527	Fiscal Technician 2	FT	C	XX	Juneau	12.0		Y	37,077	0	0	22,617	59,694	59,694
88-0528	Associate Vice Chancellor	FT	E	XX	Juneau	12.0		Y	103,402	0	0	32,365	135,767	135,767
88-0529	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	64,691	0	0	30,987	95,678	95,678
88-0530	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	47,056	0	0	28,704	75,760	75,760
88-0531	Admin Specialist 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	66,649	0	0	40,656	107,305	107,305
88-0532	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	47,056	0	0	28,704	75,760	75,760
88-0533	Proc/ Cont Svcs	FT	X	XX	Juneau	12.0		Y	68,670	0	0	32,893	101,563	101,563

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

**Scenario:** FY2012 Governor (8665)  
**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
	Professional 2													
88-0534	Student Svcs Professional 3	PT	X	XX	Juneau	12.0		Y	48,475	0	0	23,220	71,695	71,695
88-0535	Vice Chancellor (Admin)	FT	E	XX	Juneau	12.0		Y	143,310	0	0	44,856	188,166	188,166
88-0537	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	92,586	0	0	44,349	136,935	136,935
88-0538	Human Resources Manager 2	FT	X	XX	Juneau	12.0		Y	84,649	0	0	40,547	125,196	125,196
88-0539	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	66,648	0	0	31,924	98,572	98,572
88-0540	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	60,949	0	0	37,179	98,128	98,128
88-0541	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	59,143	0	0	36,077	95,220	95,220
88-0551	Communications Manager 3	FT	X	XX	Juneau	12.0		Y	72,907	0	0	34,922	107,829	107,829
88-0553	Development 5	FT	X	XX	Juneau	12.0		Y	79,746	0	0	38,198	117,944	117,944
88-0561	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	38,195	0	0	23,299	61,494	61,494
88-0562	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	57,981	0	0	35,368	93,349	93,349
88-0563	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	40,540	0	0	24,729	65,269	65,269
88-0565	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	41,765	0	0	25,477	67,242	67,242
88-0566	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	44,325	0	0	27,038	71,363	71,363
88-0567	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	57,401	0	0	27,495	84,896	84,896
88-0568	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	87,208	0	0	41,773	128,981	128,981
88-0571	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	33,894	0	0	20,675	54,569	54,569
88-0586	Director (Admin)	FT	E	XX	Juneau	12.0		Y	95,610	0	0	29,926	125,536	125,536
88-0587	IS Professional 3	FT	X	XX	Juneau	12.0		Y	64,692	0	0	30,987	95,679	95,679
88-0588	IS Ops Technician 4	FT	C	XX	Juneau	12.0		Y	54,089	0	0	32,994	87,083	87,083
88-0589	IS Professional 4	FT	X	XX	Juneau	12.0		Y	72,648	0	0	34,798	107,446	107,446
88-0600	Director (Admin)	FT	E	XX	Juneau	12.0		Y	104,544	0	0	32,722	137,266	137,266
88-0601	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	41,370	0	0	26,435	67,805	67,805
88-0602	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	40,131	0	0	24,480	64,611	64,611
88-0605	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Juneau	12.0		Y	84,580	0	0	40,514	125,094	100,075
88-0606	Crafts & Trades III(CT3)	FT	L	TC	Juneau	12.0		Y	61,379	0	0	39,221	100,600	100,600
88-0607	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	55,596	0	0	35,526	91,122	91,122
88-0608	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	47,436	0	0	30,312	77,748	77,748
88-0609	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	60,179	0	0	38,454	98,633	98,633
88-0610	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,020	0	0	17,905	45,925	45,925
88-0611	Fac Svcs-MO&U Supervisor 3	FT	C	XX	Juneau	12.0		Y	31,399	0	0	19,153	50,552	50,552

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2012 Governor (8665)  
**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
88-0612	Environmental Health/Safety 4	FT	X	XX	Juneau	12.0		Y	75,122	0	0	35,983	111,105	111,105
88-0613	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,600	0	0	18,914	48,514	
88-0615	IS Manager 1	FT	X	XX	Juneau	12.0		Y	60,950	0	0	29,195	90,145	90,145
88-0618	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	45,680	0	0	21,881	67,561	67,561
88-0619	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	47,435	0	0	30,311	77,746	77,746
88-0621	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	33,312	0	0	21,286	54,598	54,598
88-0622	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	40,712	0	0	26,015	66,727	66,727
88-0623	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	32,029	0	0	20,467	52,496	52,496
88-0624	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	40,712	0	0	26,015	66,727	66,727
88-0625	Fac Svcs-MO&U Supervisor 2	FT	X	XX	Juneau	12.0		Y	52,497	0	0	25,146	77,643	77,643
88-0626	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,180	0	0	18,007	46,187	46,187
88-0627	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,982	0	0	18,519	47,501	47,501
88-0629	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	56,628	0	0	36,185	92,813	92,813
88-0630	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	20,000	0	0	12,200	32,200	32,200
88-0632	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	33,300	0	0	21,279	54,579	
88-0633	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	55,596	0	0	35,526	91,122	91,122
88-0637	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	37,486	0	0	23,954	61,440	61,440
88-0639	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	60,179	0	0	38,454	98,633	98,633
88-0640	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	55,596	0	0	35,526	91,122	91,122
88-0642	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,982	0	0	18,519	47,501	47,501
88-0643	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,020	0	0	17,905	45,925	45,925
88-0650	Fac Engineering 3	FT	X	XX	Juneau	12.0		Y	77,402	0	0	37,076	114,478	85,859
88-0651	Fac Engineering 5	FT	X	XX	Juneau	12.0		Y	77,402	0	0	37,076	114,478	85,859
88-0701	Assistant Professor	FT	K	AA	Juneau	9.0		Y	52,928	0	0	19,954	72,882	72,882
88-0702	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	42,004	0	0	25,622	67,626	67,626

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2012 Governor (8665)  
**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
88-0703	Student Svcs Professional 4	FT	X	XX	Juneau	12.0		Y	52,782	0	0	25,283	78,065	78,065
88-0704	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	52,497	0	0	32,023	84,520	84,520
88-0705	Assistant Professor	FT	K	AA	Juneau	12.0		Y	46,356	0	0	17,476	63,832	63,832
88-0706	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	90,144
88-0707	IS Professional 2	FT	C	XX	Juneau	12.0		Y	46,604	0	0	28,428	75,032	
88-0708	Assistant Professor	FT	T	IT	Juneau	9.0		Y	67,784	0	0	23,657	91,441	91,441
88-0709	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	60,949	0	0	29,195	90,144	
88-0710	Assistant Professor	FT	T	IT	Juneau	9.0		Y	55,932	0	0	19,520	75,452	75,452
88-0711	Assistant Professor	FT	T	IT	Juneau	9.0		Y	86,444	0	0	30,169	116,613	
88-0712	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	49,959	0	0	30,475	80,434	80,434
88-0713	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	54,089	0	0	25,909	79,998	
88-0714	Term Asst Professor	FT	T	IT	Juneau	9.0		Y	64,083	0	0	22,365	86,448	86,448
88-0715	Student Svcs Professional 3	FT	X	XX	Juneau	9.0		Y	48,475	0	0	23,220	71,695	43,017
88-0800	Campus Services Retail 5	FT	X	XX	Juneau	12.0		Y	62,799	0	0	30,081	92,880	
88-0802	Campus Services Retail 3 (NE)	FT	C	XX	Juneau	12.0		Y	45,680	0	0	27,865	73,545	
88-0804	Broadcast/Media Profess 3 (NE)	PT	C	XX	Juneau	12.0		Y	23,622	0	0	14,409	38,031	
88-0805	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	50,970	0	0	24,415	75,385	
88-0808	Maintenance Serv Worker (MSW1)	PT	L	TC	Juneau	12.0		Y	26,293	0	0	16,801	43,094	
88-0810	Term Asst Professor	FT	T	IT	Juneau	12.0		Y	59,058	0	0	20,611	79,669	
88-0815	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	33,116	0	0	20,201	53,317	
88-0816	Admin Specialist 1	FT	C	XX	Juneau	12.0		Y	34,260	0	0	20,899	55,159	
88-0817	Training & Development 3	FT	C	XX	Juneau	12.0		Y	24,980	0	0	15,238	40,218	
88-0865	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	38,196	0	0	23,300	61,496	15,374
88-0870	Athletics Facs Ops & Pgms 4	FT	X	XX	Juneau	12.0		Y	57,401	0	0	27,495	84,896	
88-0872	Student Svcs Technician 1	PT	C	XX	Juneau	12.0		Y	33,894	0	0	20,675	54,569	54,569
88-1038	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	23,567	0	0	11,289	34,856	34,856
88-9001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	20,000	0	0	6,980	26,980	24,282
89-0005	Assistant Professor	FT	K	AA	Juneau	9.0		Y	64,915	0	0	24,473	89,388	89,388
89-0030	Associate Professor	FT	T	IT	Juneau	9.0		Y	67,637	0	0	23,605	91,242	82,118
89-0035	Research Technician 2	FT	C	XX	Juneau	12.0		Y	39,801	0	0	24,279	64,080	64,080
89-0050	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,508	0	0	20,419	78,927	71,034
89-0085	IS Net Technician 7	FT	C	XX	Juneau	12.0		Y	48,024	0	0	29,295	77,319	77,319
89-0140	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	20,000	0	0	12,200	32,200	32,200
89-0141	IS Professional 2	FT	C	XX	Juneau	12.0		Y	55,724	0	0	33,992	89,716	89,716

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2012 Governor (8665)  
**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
89-0143	IS Consultant 1	FT	C	XX	Juneau	12.0		Y	44,325	0	0	27,038	71,363	71,363
89-0155	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	30,732	0	0	18,747	49,479	49,479
89-0160	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	35,122	0	0	21,424	56,546	56,546
89-0165	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	59,036	0	0	28,278	87,314	87,314
89-0170	Assistant Professor	FT	T	IT	Juneau	9.0		Y	55,394	0	0	19,333	74,727	67,254
89-0175	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	49,959	0	0	23,930	73,889	73,889
89-0180	Assistant Professor	FT	K	AA	Juneau	9.0		Y	77,836	0	0	29,344	107,180	107,180
89-0181	Research Professional 5	FT	X	XX	Juneau	12.0		Y	38,552	0	0	18,466	57,018	
89-0182	Assistant Professor	FT	K	AA	Juneau	9.0		Y	32,092	0	0	12,099	44,191	44,191

<b>Total</b>				<b>Total Salary Costs:</b>	15,593,170
<b>Full Time Positions:</b>	261	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	11	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	7,072,634
<b>Positions in Component:</b>	272	0	0	<b>Total Postion Costs:</b>	22,665,804
<b>Total Component Months:</b>	2,978.0			<b>Plus Labor Pool Amounts:</b>	4,676,660
				<b>Total Pre-Vacancy:</b>	27,342,464
				<b>Minus Vacancy Adjustment of 4.00%:</b>	1,093,364
				<b>Personal Services Line 100 (Post-Vacancy):</b>	26,249,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	1,470,286	1,470,286	1,411,492
1004 General Fund Receipts	20,127,528	2,196,865	22,324,393	21,431,691
1048 University Restricted Receipts	2,304,781	1,009,509	3,314,290	3,181,759
1061 Capital Improvement Project Receipts	162,771	0	162,771	156,262
1151 Technical Vocational Education Program Account	70,724	0	70,724	67,896
<b>Total UA Funding:</b>	<b>22,665,804</b>	<b>4,676,660</b>	<b>27,342,464</b>	<b>26,249,100</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

<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	500,000	47.60%	238,000	738,000	708,489
Part Time Faculty	1,420,000	9.90%	140,580	1,560,580	1,498,176
PERS Overtime	550,000	61.00%	335,500	885,500	850,091
Salary Increase Request	566,100	0.00%	0	566,100	543,463
Students	320,000	0.00%	0	320,000	307,204
Temporary < 6 Mths Class/Apt	560,000	8.30%	46,480	606,480	582,228
<b>Total Labor Pool Amounts:</b>	<b>3,916,100</b>		<b>760,560</b>	<b>4,676,660</b>	<b>4,489,651</b>

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