

State of Alaska FY2013 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, stated as follows:

The mission of the University of Alaska Southeast is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska.

(University of Alaska Southeast Mission Statement, Board of Regents Policy 01.01.04, Adopted 06-03-11)

The Juneau campus offers the widest array of programs and services within UAS and aligns those services with the Ketchikan and Sitka campuses. 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 that enables them to complete their academic goals.
- **Teaching & Learning** – Through offering the highest quality educational programs, from non-degree training to graduate degrees.
- **Community Engagement** – Through engaging in partnerships with local communities, governments, industry, and employers to provide programs and services that serve local needs.
- **Research & Creative Expression** – Through providing research programs and services that support faculty and student research and creative expression, as well as supporting faculty scholarship to ensure faculty stay current in their fields.

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.

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, plus the challenge of the small size of the local community and its remote location.

Completing an addition to Banfield Hall and improvements to food service facilities is a key challenge—necessary to meeting demand for housing for first year students and retaining students already at the campus.

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, 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 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.

Significant Changes in Results to be Delivered in FY2013

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. The Juneau Campus seeks to add an Academic Success Coordinator that will focus on student retention and on encouraging students to complete their degrees in a timely way. The coordinator will develop and teach college success courses designed to prepare new students for the rigors of college-level work. This will also involve advising new general studies students and coordinating summer "bridge" programs to assist incoming high school graduates prepare for college-level work.

In addition, UAS seeks a full-time, tenure-track education faculty position to meet growing demand for Alaska-educated teachers and to fulfill the expectations of the University of Alaska Teacher Education Plan; focusing on educating teachers who work with elementary and middle school students. Mastery of literacy is fundamental to ensuring student success. The great majority of Alaska's teachers come from outside of the state and few stay in the state for more than a few years. Alaskan students are shortchanged by this pattern.

Major Component Accomplishments in 2011

During FY11 the Juneau campus:

- Recruited the largest freshmen class in UAS history.
- Increased student enrollments in various programs including teacher secondary education, special education, as well as automotive and diesel technology.
- Collaborated with the Juneau School District to increase high school graduation requirements.
- Implemented refinements to the seminar for first-year students geared toward increasing their academic success and retention.
- Obtained legislative and private sector funding for the UAS Center for Mine Training, including a state-of-the-art underground mine training simulator.
- Expanded outreach efforts, teaching capacity, and training opportunities in construction technology.
- Completed remodel of the Anderson building providing updated teaching and laboratory space to support Natural Science/Marine Biology instruction.
- Renewed federal funding for PITAAS (Preparing Indigenous Teachers and Administrators for Alaska's Schools) to enhance graduation success for future Native teachers and administrators
- Received a four-year Village Teacher Grant from the US Department of Education to provide initial and advanced opportunity 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.
- Developed and implemented the Undergraduate Research and Creative Activity (URECA) awards to competitively fund student-developed undergraduate research and creative activities.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Juneau Campus
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	24,311.2	25,811.6	26,473.9
72000 Travel	859.2	1,745.6	1,745.6
73000 Services	8,808.1	7,901.3	7,901.3
74000 Commodities	2,640.2	4,171.6	4,171.6
75000 Capital Outlay	800.4	589.2	589.2
77000 Grants, Benefits	1,507.3	2,829.9	2,829.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	38,926.4	43,049.2	43,711.5
Funding Sources:			
1002 Federal Receipts	3,041.7	3,225.0	3,225.0
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	21,634.5	22,228.9	22,501.1
1007 Inter-Agency Receipts	81.7	549.1	549.1
1048 University Restricted Receipts	12,444.2	15,521.6	15,911.7
1061 Capital Improvement Project Receipts	239.6	431.6	431.6
1151 Technical Vocational Education Program Account	310.8	221.1	221.1
1174 UA Intra-Agency Transfers	1,155.7	853.7	853.7
Funding Totals	38,926.4	43,049.2	43,711.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	22,247.1	15,742.7	1,834.4	3,225.0	43,049.2
Adjustments which will continue current level of service:					
-University of Alaska Federation of Teachers (UAFT)	17.3	17.3	0.0	0.0	34.6
-University of Alaska Local 6070	27.4	27.4	0.0	0.0	54.8
-University of Alaska United Academics Faculty (UNAC)	100.9	101.0	0.0	0.0	201.9
-University of Alaska Adjuncts (UNAD)	7.9	7.8	0.0	0.0	15.7
-University of Alaska Non-Unionized Staff and Adjuncts	236.6	236.6	0.0	0.0	473.2
-University of Alaska Benefit Savings	-117.9	0.0	0.0	0.0	-117.9
FY2013 Governor	22,519.3	16,132.8	1,834.4	3,225.0	43,711.5

**Juneau Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	262	262	Annual Salaries	15,593,061
Part-time	11	11	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,631,270
			Labor Pool(s)	5,352,620
			<i>Less 4.00% Vacancy Factor</i>	<i>(1,103,051)</i>
Totals	273	273	Total Personal Services	26,473,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	8	0	8
Admin Generalist 3	0	0	9	0	9
Admin Generalist 4	0	0	4	0	4
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	60	0	60
Associate Dean/Faculty	0	0	2	0	2
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 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 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	3	0	3
Development 1	0	0	1	0	1
Development 2 (E)	0	0	1	0	1
Development 5	0	0	1	0	1
Director (Admin)	0	0	2	0	2
Director (Admin/Non Executive)	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
Fac Svcs-MO&U Supervisor 2	0	0	1	0	1
Fac Svcs-MO&U Supervisor 3	0	0	1	0	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
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 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 5	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	6	0	6	
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	1	6	0	7	
Student Svcs Manager 1	0	0	2	0	2	
Student Svcs Manager 2	0	0	2	0	2	
Student Svcs Professional 1	0	0	1	0	1	
Student Svcs Professional 2	0	0	5	0	5	
Student Svcs Professional 3	0	1	6	0	7	
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	
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

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	3	270	0	273

Component Detail All Funds
University of Alaska

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	24,311.2	26,322.1	26,322.1	25,811.6	26,473.9	662.3	2.6%
72000 Travel	859.2	1,008.6	1,008.6	1,745.6	1,745.6	0.0	0.0%
73000 Services	8,808.1	9,430.3	9,430.3	7,901.3	7,901.3	0.0	0.0%
74000 Commodities	2,640.2	3,414.8	3,414.8	4,171.6	4,171.6	0.0	0.0%
75000 Capital Outlay	800.4	459.3	459.3	589.2	589.2	0.0	0.0%
77000 Grants, Benefits	1,507.3	2,787.7	2,787.7	2,829.9	2,829.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,926.4	43,422.8	43,422.8	43,049.2	43,711.5	662.3	1.5%
Fund Sources:							
1002 Fed Rcpts (Other)	3,041.7	3,749.9	3,749.9	3,225.0	3,225.0	0.0	0.0%
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund (UGF)	21,634.5	22,121.8	22,121.8	22,228.9	22,501.1	272.2	1.2%
1007 I/A Rcpts (Other)	81.7	549.1	549.1	549.1	549.1	0.0	0.0%
1048 Univ Rcpt (DGF)	12,444.2	15,318.6	15,318.6	15,521.6	15,911.7	390.1	2.5%
1061 CIP Rcpts (Other)	239.6	431.6	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	310.8	387.9	387.9	221.1	221.1	0.0	0.0%
1174 UA I/A (Other)	1,155.7	845.7	845.7	853.7	853.7	0.0	0.0%
Unrestricted General (UGF)	21,652.7	22,140.0	22,140.0	22,247.1	22,519.3	272.2	1.2%
Designated General (DGF)	12,755.0	15,706.5	15,706.5	15,742.7	16,132.8	390.1	2.5%
Other Funds	1,477.0	1,826.4	1,826.4	1,834.4	1,834.4	0.0	0.0%
Federal Funds	3,041.7	3,749.9	3,749.9	3,225.0	3,225.0	0.0	0.0%
Positions:							
Permanent Full Time	261	262	262	262	262	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	43,422.8	26,322.1	1,008.6	9,430.3	3,414.8	459.3	2,787.7	0.0	262	11	0
1002 Fed Rcpts		3,749.9										
1003 G/F Match		18.2										
1004 Gen Fund		22,121.8										
1007 I/A Rcpts		549.1										
1048 Univ Rcpt		15,318.6										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		387.9										
1174 UA I/A		845.7										
Subtotal		43,422.8	26,322.1	1,008.6	9,430.3	3,414.8	459.3	2,787.7	0.0	262	11	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding												
	Trin	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.1										
1048 Univ Rcpt		4.4										
ADN45-2-1004 -Reallocate UAFT Funding												
	Trin	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Negotiations on the contract for the Alaska Higher Education Crafts and Trades Employees Local 6070 APEA/AFT (AFL-CIO) were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:

- (521.6) SYSBRA
- 117.2 Anchorage Campus
- 5.7 Kenai Peninsula College
- 4.3 Kodiak College
- 6.8 Mat-Su College
- 8.5 Prince Wm Sound CC
- 290.6 Fairbanks Campus
- 29.1 Fairbanks Organized Research
- 1.5 Rural & Comm Dev
- 1.6 Kuskokwim Campus
- 1.9 Northwest Campus
- 44.5 Juneau Campus
- 6.2 Ketchikan Campus
- 3.7 Sitka 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	
1004 Gen Fund		19.9										
1048 Univ Rcpt		10.7										

Negotiations on the contract for the University of Alaska Federation of Teachers were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:

- (874.2) SYSBRA
- 330.4 Anchorage Campus
- 88.1 Kenai Peninsula College
- 26.7 Kodiak College
- 63.4 Mat-Su College
- 34.5 Prince Wm Sound CC
- 16.5 Fairbanks Campus
- 15.2 Bristol Bay Campus
- 7.7 Chukchi Campus
- 31.9 Rural & Comm Dev
- 16.6 Interior Aleutians Campus
- 46.8 Kuskokwim Campus
- 11.4 Northwest Campus
- 88.4 UAF Community Technical College
- 30.6 Juneau Campus
- 26.6 Ketchikan Campus
- 39.4 Sitka Campus

ADN45-2-1005 Reallocate GF Adjustment

	Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		30.9										
1048 Univ Rcpt		152.9										
		183.8	0.0	0.0	183.8	0.0	0.0	0.0	0.0	0	0	0

The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out	General Fund	University Receipts	Allocation
	302.0	2749.9	Systemwide Budget Reductions and Additions
	43.6		Statewide Services
	8.3		Systemwide Education/Outreach
	22.6		Office of Information/Technology
	12.2		Kenai Peninsula College
	7.9		Kodiak College
	9.8		Mat-Su College
	12.6		Prince Wm Sound CC

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	
6.1		Bristol Bay Campus										
1.0		Chukchi Campus										
9.0		College of Rural an Community Development										
6.7		Interior Aleutians Campus										
12.5		Kuskokwim Campus										
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan Campus										
10.1		Sitka Campus										
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA

1048 Univ Rcpt	Trin	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
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Reallocate fixed costs funded in SYSBRA to the following Allocations:

(7,469.2) SYSBRA
 1.0 Statewide Services
 4,500.0 Anchorage 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	
16.5 Kenai Peninsula College												
5.7 Kodiak College												
7.4 Mat-Su College												
22.1 Prince William Sound CC												
1,162.5 Fairbanks College												
1.7 Bristol Bay Campus												
1.3 Chukchi Campus												
4.7 Interior Aleutians Campus												
7.4 Kuskokwim Campus												
2.0 Northwest Campus												
291.2 UAF Community and Technical College												
35.0 Juneau Campus												
2.2 Ketchikan Campus												
1.8 Sitka Campus												
ADN45-2-1008 Budget Implementation Revision												
1002 Fed Rcpts	Trout	-524.9	0.0	0.0	-524.9	0.0	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.												
ADN45-2-1008 Budget Implementation Revision												
1004 Gen Fund	Trin	16.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		8.0										
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.												
ADN45-2-1008 Budget Implementation Revision												
	LIT	0.0	-585.6	737.0	-1,080.3	756.8	129.9	42.2	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.												
ADN 45-2-1007 Reallocate TVEP Funding												
1151 VoTech Ed	Trout	-166.8	0.0	0.0	-166.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2012 Programs approved by the UA Workforce Development Committee.												

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	
(122.4) Systemwide Budget Reductions and Additions												
10.3 Statewide Services												
(239.9) Anchorage Campus												
65.6 Kenai Peninsula College												
29.6 Kodiak College												
138.5 Mat-Su College												
94.1 Prince William Sound CC												
24.2 Fairbanks Campus												
36.2 Bristol Bay Campus												
(35.2) Interior Aleutians Campus												
(53.9) Kuskokwim Campus												
2.7 Northwest Campus												
3.6 College of Rural and Community Development												
46.6 UAF Community Technical and Vocational College												
(166.8) Juneau Campus												
(16.8) Ketchikan Campus												
183.6 Sitka Campus												
Subtotal		43,049.2	25,811.6	1,745.6	7,901.3	4,171.6	589.2	2,829.9	0.0	262	11	0

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

University of Alaska Federation of Teachers (UAFT)

SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.3											
1048 Univ Rcpt	17.3											

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT).

Effective with the first full pay period after July 1, 2012, the University shall increase the full-time nine (9) month base salary of eligible Faculty Members by One Thousand Six Hundred Sixty-Eight Dollars (\$1,668.00). Faculty Members working less than full-time or less than nine (9) months will receive a prorated amount. This is equivalent to 2.5%.

The University shall provide .5% for market salary adjustments during the 2012-2013 Academic Year.

The current contract expires December 31, 2013.

University of Alaska Local 6070

SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.4											
1048 Univ Rcpt	27.4											

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	

This increment includes salary and benefit increases for the University of Alaska Local 6070.

Grid adjustments shall be an increase of 1.65% on July 1, 2012. Effective on December 1, 2012 all Bargaining Unit Members shall move one (1) step within their assigned range.

The current contract expires December 31, 2012.

University of Alaska United Academics Faculty (UNAC)

	SalAdj	201.9	201.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.9											
1048 Univ Rcpt		101.0											

This increment includes salary and benefit increases for the University of Alaska United Academics Faculty (UNAC).

The University shall provide across the board adjustment to eligible unit members effective the first full pay period after July 1, 2012. Across the board adjustments shall be made before market increases are distributed. In FY13, eligible bargaining unit members shall receive a two and one half percent (2.5%) across the board increase to base salary.

In FY13, the University shall distribute up to one half percent (0.5%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$10,000 total market increase over the term of this collective bargaining agreement.

The current contract expires December 31, 2013.

University of Alaska Adjuncts (UNAD)

	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9											
1048 Univ Rcpt		7.8											

This increment includes salary and benefit increases for the University of Alaska Adjuncts (UNAD).

The negotiated contract calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.

University of Alaska Non-Unionized Staff and Adjuncts

	SalAdj	473.2	473.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		236.6											
1048 Univ Rcpt		236.6											

This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.

The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.

University of Alaska Benefit Savings

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	
1004 Gen Fund	SalAdj	-117.9	-117.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.												
Totals		43,711.5	26,473.9	1,745.6	7,901.3	4,171.6	589.2	2,829.9	0.0	262	11	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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	76,592	0	0	24,203	100,795	100,795
88-0001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	76,641	0	0	24,219	100,860	100,860
88-0002	Admin Generalist 2	PT	C	XX	Juneau	12.0		Y	40,343	0	0	22,955	63,298	63,298
88-0003	Associate Professor	FT	T	IT	Juneau	9.0		Y	110,755	0	0	34,999	145,754	145,754
88-0004	Professor	FT	T	IT	Juneau	9.0		Y	125,137	0	0	39,543	164,680	164,680
88-0005	Assistant Professor	FT	T	IT	Juneau	9.0		Y	54,510	0	0	17,225	71,735	71,735
88-0007	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	64,377	0	0	29,420	93,797	93,797
88-0008	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	42,804	0	0	24,355	67,159	67,159
88-0009	Assistant Professor	FT	T	IT	Juneau	9.0		Y	76,283	0	0	24,105	100,388	100,388
88-0010	Assistant Professor	FT	K	AA	Juneau	9.0		Y	60,840	0	0	23,180	84,020	84,020
88-0011	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	62,472	0	0	28,550	91,022	91,022
88-0012	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	128,626	0	0	40,003	168,629	168,629
88-0014	IS Consultant 1	FT	C	XX	Juneau	12.0		Y	39,936	0	0	22,724	62,660	62,660
88-0016	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	35,966	0	0	20,465	56,431	56,431
88-0017	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	38	138	138
88-0018	Director (Admin/Non Executive)	FT	N	XX	Juneau	12.0		Y	70,906	0	0	22,052	92,958	92,958
88-0022	Associate Professor	FT	T	IT	Juneau	9.0		Y	81,581	0	0	25,780	107,361	107,361
88-0023	Assistant Professor	FT	T	IT	Juneau	9.0		Y	97,379	0	0	30,772	128,151	128,151
88-0026	Assistant Professor	FT	T	IT	Juneau	9.0		Y	76,880	0	0	24,294	101,174	101,174
88-0027	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	47,290	0	0	21,612	68,902	68,902
88-0028	Professor	FT	T	IT	Juneau	9.0		Y	116,199	0	0	36,719	152,918	152,918
88-0030	Assistant Professor	FT	T	IT	Juneau	9.0		Y	76,880	0	0	24,294	101,174	101,174
88-0031	Assistant Professor	FT	T	IT	Juneau	9.0		Y	91,815	0	0	29,014	120,829	120,829
88-0032	Associate Professor	FT	K	AA	Juneau	9.0		Y	66,534	0	0	25,349	91,883	91,883
88-0033	Assistant Professor	FT	T	IT	Juneau	9.0		Y	121,272	0	0	38,322	159,594	159,594
88-0034	Assistant Professor	FT	T	IT	Juneau	9.0		Y	111,610	0	0	35,269	146,879	146,879
88-0035	Assistant Professor	FT	T	IT	Juneau	9.0		Y	79,838	0	0	25,229	105,067	105,067
88-0036	Vice-Provost	FT	E	XX	Juneau	12.0		Y	108,037	0	0	33,600	141,637	141,637
88-0038	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	48,240	0	0	27,449	75,689	75,689
88-0040	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	46,335	0	0	26,365	72,700	72,700
88-0041	Research Technician 3	FT	C	XX	Juneau	12.0		Y	100	0	0	57	157	157
88-0043	Assistant Professor	FT	T	IT	Juneau	9.0		Y	87,529	0	0	27,659	115,188	115,188
88-0044	Assistant Professor	FT	T	IT	Juneau	9.0		Y	102,672	0	0	32,444	135,116	135,116
88-0046	Associate Professor	FT	T	IT	Juneau	9.0		Y	93,912	0	0	29,676	123,588	123,588
88-0048	IS Consultant 3	FT	X	XX	Juneau	12.0		Y	53,805	0	0	24,589	78,394	78,394
88-0050	Administrative Management	FT	X	XX	Juneau	12.0		Y	61,852	0	0	28,266	90,118	90,118

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: FY2013 Governor (9494)
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
	1													
88-0055	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	42,804	0	0	24,355	67,159	67,159
88-0060	Associate Professor	FT	T	IT	Juneau	9.0		Y	74,529	0	0	23,551	98,080	98,080
88-0061	Assistant Professor	FT	T	IT	Juneau	9.0		Y	73,058	0	0	23,086	96,144	96,144
88-0062	Professor	FT	T	IT	Juneau	9.0		Y	122,883	0	0	38,831	161,714	161,714
88-0063	Associate Professor	FT	T	IT	Juneau	9.0		Y	105,294	0	0	33,273	138,567	138,567
88-0064	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,000	0	0	18,328	76,328	76,328
88-0065	Professor	FT	T	IT	Juneau	9.0		Y	60,842	0	0	19,226	80,068	80,068
88-0066	Associate Professor	FT	T	IT	Juneau	9.0		Y	58,000	0	0	18,328	76,328	76,328
88-0067	Associate Professor	FT	T	IT	Juneau	9.0		Y	78,703	0	0	24,870	103,573	103,573
88-0068	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,411	0	0	22,566	93,977	93,977
88-0069	Associate Professor	FT	T	IT	Juneau	9.0		Y	70,660	0	0	22,329	92,989	92,989
88-0070	Associate Professor	FT	T	IT	Juneau	9.0		Y	57,644	0	0	18,216	75,860	75,860
88-0071	Professor	FT	T	IT	Juneau	9.0		Y	87,513	0	0	27,654	115,167	115,167
88-0072	Research Technician 3	FT	C	XX	Juneau	12.0		Y	51,215	0	0	29,141	80,356	80,356
88-0073	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	43,660	0	0	24,843	68,503	68,503
88-0076	Assistant Professor	PT	T	IT	Juneau	9.0		Y	107,181	0	0	33,869	141,050	141,050
88-0078	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	44,110	0	0	25,099	69,209	69,209
88-0079	Associate Professor	FT	T	IT	Juneau	9.0		Y	72,515	0	0	22,915	95,430	95,430
88-0082	Assistant Professor	FT	K	AA	Juneau	9.0		Y	51,386	0	0	19,578	70,964	70,964
88-0084	Assistant Professor	FT	T	IT	Juneau	9.0		Y	57,000	0	0	18,012	75,012	75,012
88-0085	Professor	FT	T	IT	Juneau	9.0		Y	58,000	0	0	18,328	76,328	76,328
88-0086	Assistant Professor	FT	T	IT	Juneau	9.0		Y	66,630	0	0	21,055	87,685	87,685
88-0087	Associate Professor	FT	T	IT	Juneau	9.0		Y	64,216	0	0	20,292	84,508	84,508
88-0088	Assistant Professor	FT	T	IT	Juneau	9.0		Y	57,292	0	0	18,104	75,396	75,396
88-0089	Assistant Professor	FT	T	IT	Juneau	9.0		Y	53,007	0	0	16,750	69,757	69,757
88-0090	Associate Professor	FT	T	IT	Juneau	9.0		Y	68,645	0	0	21,692	90,337	90,337
88-0091	Assistant Professor	FT	T	IT	Juneau	9.0		Y	61,050	0	0	19,292	80,342	80,342
88-0092	Associate Professor	FT	T	IT	Juneau	9.0		Y	67,894	0	0	21,455	89,349	89,349
88-0094	Assistant Professor	FT	T	IT	Juneau	9.0		Y	57,292	0	0	18,104	75,396	75,396
88-0096	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	44,110	0	0	25,099	69,209	69,209
88-0097	Associate Professor	FT	T	IT	Juneau	9.0		Y	55,000	0	0	17,380	72,380	72,380
88-0098	Assistant Professor	FT	T	IT	Juneau	9.0		Y	51,248	0	0	16,194	67,442	67,442
88-0100	Assistant Professor	FT	T	IT	Juneau	9.0		Y	57,292	0	0	18,104	75,396	75,396
88-0102	Assistant Professor	FT	T	IT	Juneau	9.0		Y	57,292	0	0	18,104	75,396	75,396
88-0103	Assistant Professor	PT	K	AA	Juneau	9.0		Y	51,371	0	0	19,572	70,943	70,943
88-0104	Associate Professor	FT	T	IT	Juneau	9.0		Y	74,631	0	0	23,583	98,214	98,214
88-0105	Assistant Professor	FT	T	IT	Juneau	9.0		Y	52,255	0	0	16,513	68,768	68,768
88-0107	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,376	0	0	20,343	84,719	84,719

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: FY2013 Governor (9494)
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
88-0109	Training & Development 3	FT	C	XX	Juneau	12.0		Y	27,170	0	0	15,460	42,630	42,630
88-0110	Training & Development 3	FT	C	XX	Juneau	12.0		Y	27,170	0	0	15,460	42,630	42,630
88-0111	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	57,122	0	0	26,105	83,227	83,227
88-0112	Assistant Professor	FT	T	IT	Juneau	9.0		Y	69,413	0	0	21,935	91,348	91,348
88-0113	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	44,110	0	0	25,099	69,209	69,209
88-0116	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	125,489	0	0	39,027	164,516	164,516
88-0117	Assistant Professor	FT	T	IT	Juneau	9.0		Y	55,022	0	0	17,387	72,409	72,409
88-0118	Assistant Professor	FT	T	IT	Juneau	9.0		Y	57,292	0	0	18,104	75,396	75,396
88-0119	Assistant Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	32	132	132
88-0120	Training & Development 3	FT	C	XX	Juneau	12.0		Y	24,590	0	0	13,992	38,582	38,582
88-0126	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	53,805	0	0	30,615	84,420	84,420
88-0129	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	62,472	0	0	28,550	91,022	91,022
88-0130	Assistant Professor	FT	K	AA	Juneau	9.0		Y	69,108	0	0	26,330	95,438	95,438
88-0131	Research Professional 4	FT	X	XX	Juneau	12.0		Y	64,998	0	0	29,704	94,702	94,702
88-0132	Associate Professor	FT	K	AA	Juneau	9.0		Y	65,255	0	0	24,862	90,117	90,117
88-0133	Assistant Professor	FT	K	AA	Juneau	9.0		Y	50,622	0	0	19,287	69,909	69,909
88-0136	Associate Professor	FT	K	AA	Juneau	9.0		Y	71,885	0	0	27,388	99,273	99,273
88-0137	Assistant Professor	FT	K	AA	Juneau	9.0		Y	54,647	0	0	20,821	75,468	75,468
88-0138	Research Professional 2	FT	X	XX	Juneau	9.0		Y	100	0	0	46	146	146
88-0139	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	53,805	0	0	24,589	78,394	78,394
88-0148	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	57,122	0	0	26,105	83,227	83,227
88-0198	Associate Professor	FT	K	AA	Juneau	9.0		Y	62,962	0	0	23,989	86,951	86,951
88-0199	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	38	138	138
88-0200	Assistant Professor	FT	T	IT	Juneau	9.0		Y	76,235	0	0	24,090	100,325	100,325
88-0201	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,026	0	0	18,577	47,603	47,603
88-0202	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,467	0	0	18,219	46,686	46,686
88-0203	Assistant Professor	FT	T	IT	Juneau	9.0		Y	67,000	0	0	21,172	88,172	88,172
88-0205	Athletics Facs Ops & Pgms 1	FT	C	XX	Juneau	12.0		Y	43,239	0	0	24,603	67,842	67,842
88-0206	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,046	0	0	18,659	77,705	77,705
88-0207	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	74,736	0	0	34,154	108,890	108,890
88-0208	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	50,880	0	0	32,563	83,443	83,443
88-0210	Dean (Admin)	FT	E	XX	Juneau	12.0		Y	92,713	0	0	28,834	121,547	121,547
88-0211	Assistant Professor	FT	T	IT	Juneau	9.0		Y	75,335	0	0	23,806	99,141	99,141

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: FY2013 Governor (9494)
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
88-0212	Associate Professor	FT	T	IT	Juneau	9.0		Y	68,593	0	0	21,675	90,268	90,268
88-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,446	0	0	22,893	95,339	95,339
88-0214	Library Technician 3	FT	C	XX	Juneau	12.0		Y	28,507	0	0	16,220	44,727	44,727
88-0215	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	28,507	0	0	16,220	44,727	44,727
88-0216	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	51,215	0	0	29,141	80,356	80,356
88-0217	Library Technician 2	FT	C	XX	Juneau	12.0		Y	45,436	0	0	25,853	71,289	71,289
88-0218	Library Technician 1	PT	C	XX	Juneau	12.0		Y	20,567	0	0	11,703	32,270	32,270
88-0219	Library Technician 3	FT	C	XX	Juneau	12.0		Y	48,240	0	0	27,449	75,689	75,689
88-0220	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	40,343	0	0	22,955	63,298	63,298
88-0221	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	39,144	0	0	22,273	61,417	61,417
88-0222	Library Technician 2	PT	C	XX	Juneau	12.0		Y	21,402	0	0	12,178	33,580	33,580
88-0223	IS Net Technician 6	PT	C	XX	Juneau	12.0		Y	48,240	0	0	27,449	75,689	75,689
88-0224	Assistant Professor	FT	T	IT	Juneau	9.0		Y	86,657	0	0	27,384	114,041	114,041
88-0225	IS Net Technician 5	FT	C	XX	Juneau	12.0		Y	44,559	0	0	25,354	69,913	69,913
88-0227	Broadcast/Media Professional 3	FT	X	XX	Juneau	12.0		Y	52,221	0	0	23,865	76,086	76,086
88-0229	Library Technician 3	FT	C	XX	Juneau	12.0		Y	28,507	0	0	16,220	44,727	44,727
88-0245	IS Consultant 4	FT	X	XX	Juneau	12.0		Y	57,700	0	0	26,369	84,069	84,069
88-0246	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	51,215	0	0	29,141	80,356	80,356
88-0250	Provost	FT	E	XX	Juneau	12.0		Y	144,057	0	0	44,802	188,859	188,859
88-0253	Dean (Admin)	FT	E	XX	Juneau	12.0		Y	95,474	0	0	29,692	125,166	125,166
88-0254	Research Technician 3	FT	C	XX	Juneau	12.0		Y	27,789	0	0	15,812	43,601	43,601
88-0255	Human Resources Technician 2	FT	C	XX	Juneau	12.0		Y	39,144	0	0	22,273	61,417	61,417
88-0256	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,634	0	0	19,160	79,794	79,794
88-0257	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	51,975	0	0	29,574	81,549	81,549
88-0270	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	128,626	0	0	40,003	168,629	168,629
88-0271	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	40,343	0	0	22,955	63,298	63,298
88-0273	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	68,315	0	0	31,220	99,535	99,535
88-0274	Admin Specialist 2	FT	C	XX	Juneau	9.0		Y	52,756	0	0	30,018	82,774	82,774
88-0275	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,634	0	0	19,160	79,794	79,794
88-0276	Student Svcs Professional 2	FT	C	XX	Juneau	9.0		Y	49,682	0	0	28,269	77,951	77,951
88-0277	Administrative Management 2	FT	X	XX	Juneau	9.0		Y	14,652	0	0	6,696	21,348	21,348
88-0405	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	71,198	0	0	32,537	103,735	103,735
88-0406	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	39,936	0	0	22,724	62,660	62,660
88-0407	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	33,730	0	0	19,192	52,922	52,922
88-0409	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	51,214	0	0	29,141	80,355	80,355

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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	100	0	0	31	131	131
88-0411	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	46,828	0	0	26,645	73,473	73,473
88-0412	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	47,748	0	0	21,821	69,569	69,569
88-0413	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	55,431	0	0	25,332	80,763	80,763
88-0414	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	57,122	0	0	26,105	83,227	83,227
88-0415	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	100	0	0	57	157	157
88-0416	Research Asst Professor	PT	T	IT	Juneau	9.0		Y	62,713	0	0	19,817	82,530	82,530
88-0417	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	43,903	0	0	20,064	63,967	63,967
88-0418	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	46,828	0	0	26,645	73,473	73,473
88-0419	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	62,472	0	0	28,550	91,022	91,022
88-0430	Dean (Admin)	FT	E	XX	Juneau	12.0		Y	91,750	0	0	28,534	120,284	120,284
88-0433	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	47,748	0	0	27,169	74,917	74,917
88-0500	Chancellor	FT	E	XX	Juneau	12.0		Y	220,783	0	0	68,664	289,447	289,447
88-0503	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	65,391	0	0	29,884	95,275	95,275
88-0505	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	71,804	0	0	32,814	104,618	104,618
88-0506	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	100	0	0	46	146	146
88-0511	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	41,563	0	0	23,649	65,212	65,212
88-0519	Fiscal Manager 2	FT	X	XX	Juneau	12.0		Y	75,485	0	0	34,497	109,982	109,982
88-0521	Proc/ Cont Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	42,804	0	0	24,355	67,159	67,159
88-0522	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	100,718	0	0	46,028	146,746	146,746
88-0523	Fiscal Technician 1	FT	C	XX	Juneau	12.0		Y	35,806	0	0	20,374	56,180	56,180
88-0524	Fiscal Technician 4	FT	C	XX	Juneau	12.0		Y	51,215	0	0	29,141	80,356	80,356
88-0525	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	45,436	0	0	25,853	71,289	71,289
88-0526	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	62,472	0	0	35,547	98,019	98,019
88-0527	Fiscal Technician 2	FT	C	XX	Juneau	12.0		Y	38,010	0	0	21,628	59,638	59,638
88-0528	Associate Vice Chancellor	FT	E	XX	Juneau	12.0		Y	106,500	0	0	33,122	139,622	139,622
88-0529	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	66,303	0	0	30,300	96,603	96,603
88-0530	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	51,215	0	0	29,141	80,356	80,356
88-0531	Admin Specialist 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	68,315	0	0	38,871	107,186	107,186
88-0532	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	51,215	0	0	29,141	80,356	80,356
88-0533	Proc/ Cont Svcs	FT	X	XX	Juneau	12.0		Y	70,391	0	0	32,169	102,560	102,560

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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
88-0534	Professional 2 Stu Svcs Profess 2 (Exempt)	PT	X	XX	Juneau	12.0		Y	47,748	0	0	21,821	69,569	69,569
88-0535	Vice Chancellor (Admin)	FT	E	XX	Juneau	12.0		Y	151,920	0	0	47,247	199,167	199,167
88-0537	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	94,897	0	0	43,368	138,265	138,265
88-0538	Human Resources Manager 2	FT	X	XX	Juneau	12.0		Y	86,764	0	0	39,651	126,415	126,415
88-0539	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	34,158	0	0	15,610	49,768	49,768
88-0540	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	62,472	0	0	35,547	98,019	98,019
88-0541	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	60,632	0	0	34,500	95,132	95,132
88-0551	Communications Manager 3	FT	X	XX	Juneau	12.0		Y	74,736	0	0	34,154	108,890	108,890
88-0553	Development 5	FT	X	XX	Juneau	12.0		Y	81,734	0	0	37,352	119,086	119,086
88-0561	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	39,144	0	0	22,273	61,417	61,417
88-0562	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	59,433	0	0	33,817	93,250	93,250
88-0563	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	41,563	0	0	23,649	65,212	65,212
88-0565	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	42,804	0	0	24,355	67,159	67,159
88-0566	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	45,436	0	0	25,853	71,289	71,289
88-0567	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	52,221	0	0	23,865	76,086	76,086
88-0568	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	89,396	0	0	40,854	130,250	130,250
88-0571	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	34,735	0	0	19,764	54,499	54,499
88-0586	Director (Admin)	FT	E	XX	Juneau	12.0		Y	98,385	0	0	30,598	128,983	128,983
88-0587	IS Professional 3	FT	X	XX	Juneau	12.0		Y	66,304	0	0	30,301	96,605	96,605
88-0588	IS Ops Technician 4	FT	C	XX	Juneau	12.0		Y	55,431	0	0	31,540	86,971	86,971
88-0589	IS Professional 4	FT	X	XX	Juneau	12.0		Y	74,736	0	0	34,154	108,890	108,890
88-0600	Director (Admin)	FT	E	XX	Juneau	12.0		Y	107,566	0	0	33,453	141,019	141,019
88-0601	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	42,659	0	0	27,302	69,961	69,961
88-0602	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	41,135	0	0	23,406	64,541	64,541
88-0605	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Juneau	12.0		Y	100	0	0	46	146	146
88-0606	Crafts & Trades III(CT3)	FT	L	TC	Juneau	12.0		Y	63,254	0	0	40,483	103,737	103,737
88-0607	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	57,291	0	0	36,666	93,957	93,957
88-0608	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	48,899	0	0	31,295	80,194	80,194
88-0609	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	62,019	0	0	39,692	101,711	101,711
88-0610	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,467	0	0	18,219	46,686	46,686
88-0611	Fac Svcs-MO&U Supervisor	FT	C	XX	Juneau	12.0		Y	32,189	0	0	18,316	50,505	50,505

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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	3 Environmental Health/Safety	FT	X	XX	Juneau	12.0		Y	77,004	0	0	35,191	112,195	112,195
88-0613	4 Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,026	0	0	18,577	47,603	
88-0615	IS Manager 1	FT	X	XX	Juneau	12.0		Y	62,472	0	0	28,550	91,022	91,022
88-0618	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	43,660	0	0	19,953	63,613	63,613
88-0619	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	48,900	0	0	31,296	80,196	80,196
88-0621	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	32,694	0	0	20,924	53,618	53,618
88-0622	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	38,419	0	0	24,588	63,007	63,007
88-0623	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	31,419	0	0	20,108	51,527	51,527
88-0624	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	38,419	0	0	24,588	63,007	63,007
88-0625	Fac Svcs-MO&U Supervisor 2	FT	X	XX	Juneau	12.0		Y	53,805	0	0	24,589	78,394	78,394
88-0626	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,026	0	0	18,577	47,603	47,603
88-0627	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,467	0	0	18,219	46,686	46,686
88-0629	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	55,849	0	0	35,743	91,592	91,592
88-0630	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	100	0	0	57	157	157
88-0632	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	34,374	0	0	21,999	56,373	56,373
88-0633	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	57,290	0	0	36,666	93,956	93,956
88-0637	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	38,634	0	0	24,726	63,360	63,360
88-0639	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	62,019	0	0	39,692	101,711	101,711
88-0640	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	57,290	0	0	36,666	93,956	93,956
88-0642	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,467	0	0	18,219	46,686	46,686
88-0643	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,467	0	0	18,219	46,686	46,686
88-0650	Fac Engineering 3	FT	X	XX	Juneau	12.0		Y	79,337	0	0	36,257	115,594	86,696
88-0651	Fac Engineering 5	FT	X	XX	Juneau	12.0		Y	79,337	0	0	36,257	115,594	86,696
88-0701	Associate Dean/Faculty	FT	N	XX	Juneau	9.0		Y	85,425	0	0	26,567	111,992	111,992

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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
88-0702	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	100	0	0	57	157	157
88-0703	Associate Dean/Faculty	FT	N	XX	Juneau	12.0		Y	97,414	0	0	30,296	127,710	127,710
88-0704	Development 2 (E)	FT	X	XX	Juneau	12.0		Y	55,431	0	0	25,332	80,763	80,763
88-0705	Assistant Professor	FT	K	AA	Juneau	12.0		Y	46,628	0	0	17,765	64,393	64,393
88-0706	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	75,000	0	0	34,275	109,275	109,275
88-0707	IS Professional 2	FT	C	XX	Juneau	12.0		Y	43,660	0	0	24,843	68,503	68,503
88-0708	Assistant Professor	FT	T	IT	Juneau	9.0		Y	70,708	0	0	22,344	93,052	93,052
88-0709	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	62,472	0	0	28,550	91,022	91,022
88-0710	Assistant Professor	FT	T	IT	Juneau	9.0		Y	57,020	0	0	18,018	75,038	75,038
88-0711	Assistant Professor	FT	T	IT	Juneau	9.0		Y	88,091	0	0	27,837	115,928	115,928
88-0712	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	51,215	0	0	29,141	80,356	80,356
88-0713	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	55,431	0	0	25,332	80,763	80,763
88-0714	Assistant Professor	FT	T	IT	Juneau	9.0		Y	68,789	0	0	21,737	90,526	90,526
88-0715	Student Svcs Professional 3	FT	X	XX	Juneau	9.0		Y	49,695	0	0	22,711	72,406	72,406
88-0716	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,000	0	0	27,420	87,420	87,420
88-0800	Campus Services Retail 5	FT	X	XX	Juneau	12.0		Y	64,377	0	0	29,420	93,797	93,797
88-0802	Campus Services Retail 3 (NE)	FT	C	XX	Juneau	12.0		Y	46,828	0	0	26,645	73,473	73,473
88-0804	Broadcast/Media Professional 2	PT	C	XX	Juneau	12.0		Y	41,563	0	0	23,649	65,212	65,212
88-0805	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	52,756	0	0	24,109	76,865	76,865
88-0808	Maintenance Serv Worker (MSW1)	PT	L	TC	Juneau	12.0		Y	27,112	0	0	17,352	44,464	44,464
88-0810	Assistant Professor	FT	T	IT	Juneau	12.0		Y	63,799	0	0	20,160	83,959	83,959
88-0815	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	6,963	0	0	3,962	10,925	10,925
88-0816	Development 1	FT	C	XX	Juneau	12.0		Y	37,641	0	0	21,418	59,059	59,059
88-0817	Training & Development 3	FT	C	XX	Juneau	12.0		Y	25,607	0	0	14,570	40,177	40,177
88-0865	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	41,135	0	0	23,406	64,541	64,541
88-0870	Athletics Facs Ops & Pgms 4	FT	X	XX	Juneau	12.0		Y	58,834	0	0	26,887	85,721	85,721
88-0872	Student Svcs Technician 1	PT	C	XX	Juneau	12.0		Y	31,461	0	0	17,901	49,362	49,362
88-1038	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	100	0	0	46	146	146
88-9001	Assistant Professor	FT	K	AA	Juneau	9.0		Y	41,134	0	0	15,672	56,806	56,806
89-0005	Assistant Professor	FT	K	AA	Juneau	9.0		Y	66,238	0	0	25,237	91,475	91,475
89-0030	Associate Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	32	132	132
89-0035	Research Technician 2	FT	C	XX	Juneau	12.0		Y	40,794	0	0	23,212	64,006	64,006
89-0050	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,000	0	0	18,644	77,644	77,644
89-0085	IS Net Technician 7	FT	C	XX	Juneau	12.0		Y	49,695	0	0	28,276	77,971	77,971

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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
89-0140	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	100	0	0	57	157	157
89-0141	IS Professional 2	FT	C	XX	Juneau	12.0		Y	57,122	0	0	32,502	89,624	89,624
89-0143	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	45,436	0	0	25,853	71,289	71,289
89-0155	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	100	0	0	57	157	157
89-0160	Stu Svcs Profess 1 (Exempt)	FT	X	XX	Juneau	12.0		Y	41,367	0	0	18,905	60,272	60,272
89-0165	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	59,434	0	0	27,161	86,595	86,595
89-0170	Assistant Professor	FT	T	IT	Juneau	9.0		Y	57,548	0	0	18,185	75,733	75,733
89-0175	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	51,215	0	0	23,405	74,620	74,620
89-0180	Assistant Professor	FT	K	AA	Juneau	9.0		Y	34,660	0	0	13,205	47,865	47,865
89-0181	Research Professional 5	FT	X	XX	Juneau	12.0		Y	39,669	0	0	18,129	57,798	57,798
89-0182	Assistant Professor	FT	K	AA	Juneau	9.0		Y	42,471	0	0	16,181	58,652	58,652

Total Positions:	262	0	0									Total Salary Costs:	15,593,061
Full Time Positions:	262	0	0									Total COLA:	0
Part Time Positions:	11	0	0									Total Premium Pay:	0
Non Permanent Positions:	0	0	0									Total Benefits:	6,631,270
Positions in Component:	273	0	0									Total Postion Costs:	22,224,331
												Plus Labor Pool Amounts:	5,352,620
												Total Pre-Vacancy:	27,576,951
Total Component Months:	3,000.0											Minus Vacancy Adjustment of 4.00%:	1,103,051
												Personal Services Line 100 (Post-Vacancy):	26,473,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	1,473,723	1,473,723	1,414,776
1004 General Fund Receipts	19,714,746	2,475,322	22,190,068	21,302,487
1048 University Restricted Receipts	2,268,682	1,403,575	3,672,257	3,525,370
1061 Capital Improvement Project Receipts	163,198	0	163,198	156,670
1151 Technical Vocational Education Program Account	77,705	0	77,705	74,597
Total UA Funding:	22,224,331	5,352,620	27,576,951	26,473,900

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: FY2013 Governor (9494)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

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	500,000	48.40%	242,000	742,000	712,321
Part Time Faculty	1,740,000	9.70%	168,780	1,908,780	1,832,431
PERS Overtime	550,000	56.90%	312,950	862,950	828,433
Salary Increase Request	662,300	0.00%	0	662,300	635,809
Students	557,000	0.00%	0	557,000	534,721
Temporary < 6 Mths Class/Apt	570,000	8.70%	49,590	619,590	594,807
Total Labor Pool Amounts:	4,579,300		773,320	5,352,620	5,138,520

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.