

State of Alaska FY2015 Governor's Operating Budget

University of Alaska Juneau Campus Component Budget Summary

Component: Juneau Campus

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

- Implemented the Stay on Track program that provides incentives for students to take courses full-time and finish their degree in a more timely fashion.
- Began construction of new freshman housing located at the center of the campus, designed to strengthen the campus learning environment.
- Created a new Writing Center within the UAS Learning Center to focus even more on improving students' writing abilities.
- Implemented new innovations in developmental education, including an experimental intensive English course.
- Acquired a Mine Training Simulator with multiple modules providing additional training opportunities for mining students.
- Implemented an Honors Program to bolster retention of high-performing students by offering them enhanced educational and leadership opportunities.
- Developed new emphasis areas in the Bachelor of Liberal Arts degree to meet student demand for interdisciplinary study and expanded offerings in Alaska Native languages and cultures.
- Provided five undergraduate students with a unique Research Undergraduate Experience in collaboration with a faculty mentor; their novel findings are being prepared for publication in a professional journal.
- Collaborated with the Juneau School District to increase high school graduation requirements.
- Used the Academic Program Review process to strengthen programs in health sciences, special education and Liberal Arts while making strategic decisions to eliminate poorly subscribed programs in early childhood education and computer applications.

Key Component Challenges

In addition to those challenges noted in the RDU section, the Juneau campus faces a number of challenges in its effort to provide high-quality post-secondary education to a diverse student body:

- Ensuring long-term viability of the Mine Training program in the face of uncertain funding.
- Relocating the Health Sciences programs onto the Juneau Auke Lake campus (necessitated by the sale of the Bill Ray Center where the program has been housed for many years) with minimal disruption to students and faculty.
- Improving course scheduling to meet student needs and to work with limited amounts of existing office, classroom and laboratory space in the face of program expansions.
- Increasing summer semester student enrollments.

Significant Changes in Results to be Delivered in FY2015

UAS seeks to fulfill its mission by focusing on its core themes of Student Success, Teaching and Learning, Community Engagement, and Research and Creative Expression. Specifically, it seeks the following: (1) improved student retention, (2) timely program completion by students, (3) expanded program offerings in high-demand occupational areas and (4) improved career-placement opportunities for students and graduates.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Juneau Campus
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	25,635.7	27,233.2	27,398.4
72000 Travel	844.1	923.4	923.4
73000 Services	8,246.7	7,066.4	7,657.8
74000 Commodities	2,696.6	4,943.2	4,943.2
75000 Capital Outlay	547.8	280.4	280.4
77000 Grants, Benefits	1,947.5	2,188.6	2,188.6
78000 Miscellaneous	781.6	1,200.5	1,200.5
Expenditure Totals	40,700.0	43,835.7	44,592.3
Funding Sources:			
1002 Federal Receipts	3,617.7	3,370.0	3,370.0
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	22,891.0	23,342.7	23,484.2
1007 Interagency Receipts	125.9	549.1	549.1
1048 University Restricted Receipts	12,647.9	15,092.7	15,707.8
1061 Capital Improvement Project Receipts	219.5	431.6	431.6
1151 Technical Vocational Education Program Account	241.9	107.7	107.7
1174 UA Intra-Agency Transfers	937.9	923.7	923.7
Funding Totals	40,700.0	43,835.7	44,592.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	23,360.9	15,200.4	1,904.4	3,370.0	43,835.7
Adjustments which will continue current level of service:					
-University of Alaska Non-Unionized Staff	130.8	130.8	0.0	0.0	261.6
-University of Alaska Federation of Teachers (UAFT)	10.7	10.7	0.0	0.0	21.4
-Reverse UAS Center for Mine Training - Funding for the Mine Training Director	-90.0	-27.8	0.0	0.0	-117.8
Proposed budget increases:					
-UAS Freshmen Residence Hall Operating Costs	0.0	425.0	0.0	0.0	425.0
-Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training	90.0	27.8	0.0	0.0	117.8
-University of Alaska Utility Cost Increases	0.0	48.6	0.0	0.0	48.6
FY2015 Governor	23,502.4	15,815.5	1,904.4	3,370.0	44,592.3

**Juneau Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	263	263	Annual Salaries	17,066,418
Part-time	11	11	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,706,026
			Labor Pool(s)	4,778,560
			<i>Less 4.04% Vacancy Factor</i>	<i>(1,152,604)</i>
Totals	274	274	Total Personal Services	27,398,400

Position Classification Summary

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

Position Classification Summary

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

Position Classification Summary

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

Component Detail All Funds
University of Alaska

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	25,635.7	27,890.0	27,890.0	27,233.2	27,398.4	165.2	0.6%
72000 Travel	844.1	2,017.1	2,017.1	923.4	923.4	0.0	0.0%
73000 Services	8,246.7	8,136.6	8,136.6	7,066.4	7,657.8	591.4	8.4%
74000 Commodities	2,696.6	4,522.1	4,522.1	4,943.2	4,943.2	0.0	0.0%
75000 Capital Outlay	547.8	789.1	789.1	280.4	280.4	0.0	0.0%
77000 Grants, Benefits	1,947.5	2,085.8	2,085.8	2,188.6	2,188.6	0.0	0.0%
78000 Miscellaneous	781.6	0.0	0.0	1,200.5	1,200.5	0.0	0.0%
Totals	40,700.0	45,440.7	45,440.7	43,835.7	44,592.3	756.6	1.7%
Fund Sources:							
1002Fed Rcpts (Fed)	3,617.7	3,370.0	3,370.0	3,370.0	3,370.0	0.0	0.0%
1003G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004Gen Fund (UGF)	22,891.0	23,143.5	23,143.5	23,342.7	23,484.2	141.5	0.6%
1007I/A Rcpts (Other)	125.9	549.1	549.1	549.1	549.1	0.0	0.0%
1048Univ Rcpt (DGF)	12,647.9	16,762.7	16,762.7	15,092.7	15,707.8	615.1	4.1%
1061CIP Rcpts (Other)	219.5	431.6	431.6	431.6	431.6	0.0	0.0%
1151VoTech Ed (DGF)	241.9	241.9	241.9	107.7	107.7	0.0	0.0%
1174UA I/A (Other)	937.9	923.7	923.7	923.7	923.7	0.0	0.0%
Unrestricted General (UGF)	22,909.2	23,161.7	23,161.7	23,360.9	23,502.4	141.5	0.6%
Designated General (DGF)	12,889.8	17,004.6	17,004.6	15,200.4	15,815.5	615.1	4.0%
Other Funds	1,283.3	1,904.4	1,904.4	1,904.4	1,904.4	0.0	0.0%
Federal Funds	3,617.7	3,370.0	3,370.0	3,370.0	3,370.0	0.0	0.0%
Positions:							
Permanent Full Time	263	263	263	263	263	0	0.0%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
1048 Univ Rcpt		27.8										
Sec23(b) Center for Mine Training												
FY2014 Conference Committee												
ConfCom		45,322.9	27,772.2	2,017.1	8,136.6	4,522.1	789.1	2,085.8	0.0	263	11	0
1002 Fed Rcpts		3,370.0										
1003 G/F Match		18.2										
1004 Gen Fund		23,053.5										
1007 I/A Rcpts		549.1										
1048 Univ Rcpt		16,734.9										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		241.9										
1174 UA I/A		923.7										
Subtotal		45,440.7	27,890.0	2,017.1	8,136.6	4,522.1	789.1	2,085.8	0.0	263	11	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Systemwide Transfers to Implement Approved Budget												
Trout		-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2,000.0										
1048 U of A Receipts Budget Reduction												
19,500.0 Budget Reductions/Additions - Systemwide												
(7,500.0) Statewide Services												
(10,000.0) Fairbanks Campus												
(2,000.0) Juneau Campus												
Systemwide Transfers to Implement Approved Budget												
Trin		175.5	0.0	0.0	175.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.5										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 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	
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												
Technical Vocational Education Program Transfers												
1151 VoTech Ed	Trout	-134.2	0.0	0.0	-134.2	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau 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	
(53.5) Ketchikan Campus												
97.3 Sitka Campus												
Allocation Transfers to Align Budget with Anticipated Revenue												
	Trin	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
Transfers between allocations deemed necessary for FY2014.												
1004 General Fund - State Appr												
597.5 Statewide Services												
(4.6) Office of Information Technology												
(592.9) Systemwide Education and Outreach												
(201.2) Anchorage Campus												
90.0 Kenai Peninsula College												
55.0 Matanuska-Susitna College												
23.7 Juneau Campus												
(45.7) Ketchikan Campus												
78.2 Sitka Campus												
Allocation Transfers to Align Budget with Anticipated Revenue												
	Trin	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		330.0										
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts												
(2,620.5) Office of Information Technology												
(3,628.3) Systemwide Education and Outreach												
6,248.8 Statewide Services												
(1,500.0) College of Rural and Community Development												
1,500.0 Fairbanks Campus												
(1,724.5) Anchorage Campus												
1,463.1 Kenai Peninsula College												
261.4 Kodiak College												
(180.0) Ketchikan Campus												
(150.0) Sitka Campus												
330.0 Juneau Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-635.7	-1,099.7	526.0	414.8	-508.7	102.8	1,200.5	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: 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	
levels for FY2014												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-21.1	6.0	8.8	6.3	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 FY2014												
Subtotal		43,835.7	27,233.2	923.4	7,066.4	4,943.2	280.4	2,188.6	1,200.5	263	11	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	261.6	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.8										
1048 Univ Rcpt		130.8										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1048 Univ Rcpt		10.7										
This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.												
UAS Freshmen Residence Hall Operating Costs												
	Inc	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		425.0										
The Juneau campus facility is scheduled to be operational as of fall 2014. This request covers the additional operating and maintenance costs associated with this 35,000 gross square foot facility.												
Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training												
	IncM	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
1048 Univ Rcpt		27.8										

The Director of Center for Mine Training was created after receiving a \$300.0 donation from Hecla Greens Creek (HGC) in June of 2011. The Director also holds

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	
<p>the title of Assistant Professor, teaching courses to support the HGC donation by creating and providing curriculum for the Hecla Greens Creek Mine Training Career Pathway. The Director teaches two introductory courses which are the first two steps in the career pathway. After taking these courses, the student will enter into the UAS Mine Mechanics Occupational Endorsement (OE) program and then into the Power Technology Associates of Applied Science (AAS) program, with an emphasis in diesel, all funded by the HGC donation until FY2015.</p> <p>The Director works in cooperation with University of Alaska Mining and Petroleum Training Service (MAPTS) to provide free Mine Safety and Health Administration (MSHA) trainings, entry-level miner trainings, which leads to jobs in local mines after concluding training and operating the Mine Simulator, which included partial funding in 2011. The Director also represents UAS Center for Mine Training locally, regionally, statewide, nationally and internationally.</p> <p>One-time funding of \$117.8 in support of this program was authorized for FY2014. In FY2015, the funding is included as part of the University of Alaska Southeast base operating budget.</p>												
University of Alaska Utility Cost Increases												
	Inc	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		48.6										
<p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p>												
Reverse UAS Center for Mine Training - Funding for the Mine Training Director												
	OTI	-117.8	-117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										
1048 Univ Rcpt		-27.8										
<p>The one-time appropriation of \$90.0 general funds and \$27.8 university receipts for the UAS Center for Mine Training is reversed and will be added to the FY2015 base funding for the Juneau Campus.</p>												
Totals		44,592.3	27,398.4	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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	86,198	0	0	26,894	113,092	113,092
88-0001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	80,907	0	0	25,243	106,150	106,150
88-0002	Admin Generalist 2	PT	C	XX	Juneau	12.0		Y	43,311	0	0	21,829	65,140	65,140
88-0003	Associate Professor	FT	T	IT	Juneau	9.0		Y	128,630	0	0	40,133	168,763	168,763
88-0004	Professor	FT	T	IT	Juneau	9.0		Y	132,114	0	0	41,220	173,334	173,334
88-0005	Assistant Professor	FT	T	IT	Juneau	9.0		Y	77,014	0	0	24,028	101,042	101,042
88-0007	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	71,919	0	0	30,134	102,053	102,053
88-0008	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	45,963	0	0	23,165	69,128	69,128
88-0009	Assistant Professor	FT	T	IT	Juneau	9.0		Y	97,983	0	0	30,571	128,554	128,554
88-0010	Assistant Professor	FT	T	IT	Juneau	9.0		Y	77,208	0	0	24,089	101,297	101,297
88-0011	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	47,386	0	0	23,883	71,269	71,269
88-0012	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	131,598	0	0	38,163	169,761	169,761
88-0014	IS Consultant 1	FT	C	XX	Juneau	12.0		Y	46,437	0	0	23,404	69,841	69,841
88-0016	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	47,386	0	0	23,883	71,269	71,269
88-0017	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,712	0	0	18,318	77,030	77,030
88-0018	Director (Academic-Faculty)	FT	N	XX	Juneau	12.0		Y	74,977	0	0	21,743	96,720	96,720
88-0022	Assistant Professor	FT	T	IT	Juneau	9.0		Y	68,498	0	0	21,371	89,869	89,869
88-0023	Assistant Professor	FT	T	IT	Juneau	9.0		Y	118,453	0	0	36,957	155,410	155,410
88-0026	Assistant Professor	FT	T	IT	Juneau	9.0		Y	87,555	0	0	27,317	114,872	114,872
88-0027	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	50,284	0	0	21,069	71,353	71,353
88-0028	Professor	FT	T	IT	Juneau	9.0		Y	122,679	0	0	38,276	160,955	160,955
88-0030	Assistant Professor	FT	T	IT	Juneau	9.0		Y	92,696	0	0	28,921	121,617	121,617
88-0031	Assistant Professor	FT	T	IT	Juneau	9.0		Y	96,938	0	0	30,245	127,183	127,183
88-0032	Associate Professor	FT	K	AA	Juneau	9.0		Y	70,265	0	0	24,382	94,647	94,647
88-0033	Assistant Professor	FT	T	IT	Juneau	9.0		Y	122,052	0	0	38,080	160,132	160,132
88-0034	Assistant Professor	FT	T	IT	Juneau	9.0		Y	92,696	0	0	28,921	121,617	121,617
88-0035	Assistant Professor	FT	T	IT	Juneau	9.0		Y	92,712	0	0	28,926	121,638	121,638
88-0036	Vice-Provost	FT	E	XX	Juneau	12.0		Y	110,918	0	0	32,166	143,084	143,084
88-0038	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	48,809	0	0	24,600	73,409	73,409
88-0040	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	44,195	0	0	22,274	66,469	66,469
88-0041	Research Technician 3	FT	C	XX	Juneau	12.0		Y	44,195	0	0	22,274	66,469	66,469
88-0043	Assistant Professor	FT	T	IT	Juneau	9.0		Y	90,158	0	0	28,129	118,287	118,287
88-0044	Assistant Professor	FT	T	IT	Juneau	9.0		Y	108,395	0	0	33,819	142,214	142,214
88-0046	Associate Professor	FT	T	IT	Juneau	9.0		Y	102,607	0	0	32,013	134,620	134,620
88-0048	IS Consultant 3	FT	X	XX	Juneau	12.0		Y	57,799	0	0	24,218	82,017	82,017
88-0050	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	59,524	0	0	24,941	84,465	84,465

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: FY2015 Governor (11059)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0055	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	49,283	0	0	24,839	74,122	74,122
88-0060	Associate Professor	FT	T	IT	Juneau	9.0		Y	78,685	0	0	24,550	103,235	103,235
88-0061	Assistant Professor	FT	T	IT	Juneau	9.0		Y	81,368	0	0	25,387	106,755	106,755
88-0062	Professor	FT	T	IT	Juneau	9.0		Y	129,733	0	0	40,477	170,210	170,210
88-0063	Associate Professor	FT	T	IT	Juneau	9.0		Y	92,696	0	0	28,921	121,617	121,617
88-0064	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,071	0	0	19,366	81,437	81,437
88-0065	Professor	FT	T	IT	Juneau	9.0		Y	70,646	0	0	22,042	92,688	92,688
88-0066	Associate Professor	FT	T	IT	Juneau	9.0		Y	61,364	0	0	19,146	80,510	80,510
88-0067	Associate Professor	FT	T	IT	Juneau	9.0		Y	86,060	0	0	26,851	112,911	112,911
88-0068	Assistant Professor	FT	T	IT	Juneau	9.0		Y	75,455	0	0	23,542	98,997	98,997
88-0069	Associate Professor	FT	T	IT	Juneau	9.0		Y	74,604	0	0	23,276	97,880	97,880
88-0070	Associate Professor	FT	T	IT	Juneau	9.0		Y	61,733	0	0	19,261	80,994	80,994
88-0071	Professor	FT	T	IT	Juneau	9.0		Y	92,600	0	0	28,891	121,491	121,491
88-0072	Research Technician 3	FT	C	XX	Juneau	12.0		Y	44,626	0	0	22,492	67,118	67,118
88-0073	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	46,912	0	0	23,644	70,556	70,556
88-0076	Assistant Professor	PT	T	IT	Juneau	9.0		Y	84,534	0	0	26,375	110,909	110,909
88-0078	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	47,386	0	0	23,883	71,269	71,269
88-0079	Associate Professor	FT	T	IT	Juneau	9.0		Y	92,850	0	0	28,969	121,819	121,819
88-0082	Assistant Professor	FT	K	AA	Juneau	9.0		Y	52,526	0	0	18,227	70,753	70,753
88-0084	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,175	0	0	18,775	78,950	78,950
88-0085	Assistant Professor	FT	T	IT	Juneau	9.0		Y	61,235	0	0	19,105	80,340	80,340
88-0086	Assistant Professor	FT	T	IT	Juneau	9.0		Y	80,340	0	0	25,066	105,406	105,406
88-0087	Associate Professor	FT	T	IT	Juneau	9.0		Y	74,744	0	0	23,320	98,064	98,064
88-0088	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,480	0	0	18,870	79,350	79,350
88-0089	Assistant Professor	FT	T	IT	Juneau	9.0		Y	55,965	0	0	17,461	73,426	73,426
88-0090	Associate Professor	FT	T	IT	Juneau	9.0		Y	72,467	0	0	22,610	95,077	95,077
88-0091	Assistant Professor	FT	T	IT	Juneau	9.0		Y	65,927	0	0	20,569	86,496	86,496
88-0092	Associate Professor	FT	T	IT	Juneau	9.0		Y	79,031	0	0	24,658	103,689	103,689
88-0094	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,480	0	0	18,870	79,350	79,350
88-0096	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	47,386	0	0	23,883	71,269	71,269
88-0097	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,070	0	0	18,118	76,188	76,188
88-0098	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,900	0	0	18,689	78,589	78,589
88-0100	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,480	0	0	18,870	79,350	79,350
88-0102	Assistant Professor	FT	K	AA	Juneau	9.0		Y	51,000	0	0	17,697	68,697	68,697
88-0103	Assistant Professor	PT	K	AA	Juneau	9.0		Y	54,631	0	0	18,957	73,588	73,588
88-0104	Associate Professor	FT	T	IT	Juneau	9.0		Y	79,713	0	0	24,870	104,583	104,583
88-0105	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,741	0	0	18,639	78,380	78,380
88-0107	Assistant Professor	FT	T	IT	Juneau	9.0		Y	67,968	0	0	21,206	89,174	89,174
88-0109	Training & Development 3	FT	C	XX	Juneau	12.0		Y	29,178	0	0	14,706	43,884	43,884

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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	26,944	0	0	13,580	40,524	40,524
88-0111	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	61,356	0	0	25,708	87,064	87,064
88-0112	Assistant Professor	FT	T	IT	Juneau	9.0		Y	80,615	0	0	25,152	105,767	105,767
88-0113	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	42,470	0	0	21,405	63,875	63,875
88-0116	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	137,695	0	0	39,932	177,627	177,627
88-0117	Assistant Professor	FT	T	IT	Juneau	9.0		Y	70,293	0	0	21,931	92,224	92,224
88-0118	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,312	0	0	19,441	81,753	81,753
88-0119	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,000	0	0	18,408	77,408	77,408
88-0120	Training & Development 3	FT	C	XX	Juneau	12.0		Y	26,154	0	0	13,182	39,336	39,336
88-0126	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	57,799	0	0	29,131	86,930	86,930
88-0129	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	67,090	0	0	28,111	95,201	95,201
88-0130	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	35	135	135
88-0131	Research Professional 4	FT	X	XX	Juneau	12.0		Y	69,785	0	0	29,240	99,025	99,025
88-0132	Associate Professor	FT	K	AA	Juneau	9.0		Y	65,670	0	0	22,787	88,457	88,457
88-0133	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	35	135	135
88-0136	Assistant Professor	FT	K	AA	Juneau	9.0		Y	55,531	0	0	19,269	74,800	74,800
88-0137	Assistant Professor	FT	K	AA	Juneau	9.0		Y	53,233	0	0	18,472	71,705	71,705
88-0138	Research Professional 2	FT	X	XX	Juneau	9.0		Y	100	0	0	42	142	142
88-0139	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	57,799	0	0	24,218	82,017	82,017
88-0148	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	61,356	0	0	25,708	87,064	87,064
88-0198	Associate Professor	FT	K	AA	Juneau	9.0		Y	66,586	0	0	23,105	89,691	89,691
88-0199	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	35	135	135
88-0200	Assistant Professor	FT	T	IT	Juneau	9.0		Y	69,751	0	0	21,762	91,513	91,513
88-0201	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	31,374	0	0	16,754	48,128	48,128
88-0202	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,718	0	0	16,403	47,121	47,121
88-0203	Assistant Professor	FT	T	IT	Juneau	9.0		Y	94,671	0	0	29,537	124,208	124,208
88-0205	Athletics Facs Ops & Pgms 1	FT	X	XX	Juneau	12.0		Y	50,792	0	0	21,282	72,074	72,074
88-0206	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,794	0	0	19,592	82,386	82,386
88-0207	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	80,284	0	0	33,639	113,923	113,923
88-0208	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	54,916	0	0	29,325	84,241	84,241
88-0210	Dean (Admin)	FT	E	XX	Juneau	12.0		Y	95,818	0	0	27,787	123,605	123,605
88-0211	Assistant Professor	FT	T	IT	Juneau	9.0		Y	87,507	0	0	27,302	114,809	114,809
88-0212	Associate Professor	FT	T	IT	Juneau	9.0		Y	75,832	0	0	23,660	99,492	99,492

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	74,455	0	0	23,230	97,685	97,685
88-0214	Library Technician 3	FT	C	XX	Juneau	12.0		Y	28,263	0	0	14,245	42,508	42,508
88-0215	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	30,608	0	0	15,426	46,034	46,034
88-0216	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	27,487	0	0	13,853	41,340	41,340
88-0217	Library Technician 2	FT	C	XX	Juneau	12.0		Y	48,809	0	0	24,600	73,409	73,409
88-0218	Library Technician 1	PT	C	XX	Juneau	12.0		Y	22,098	0	0	11,137	33,235	33,235
88-0219	Library Technician 3	FT	C	XX	Juneau	12.0		Y	37,684	0	0	18,993	56,677	56,677
88-0220	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	43,311	0	0	21,829	65,140	65,140
88-0221	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	46,437	0	0	23,404	69,841	69,841
88-0222	Library Technician 2	PT	C	XX	Juneau	12.0		Y	22,981	0	0	11,582	34,563	34,563
88-0223	IS Net Technician 5	PT	C	XX	Juneau	12.0		Y	45,101	0	0	22,731	67,832	67,832
88-0224	Assistant Professor	FT	T	IT	Juneau	9.0		Y	92,305	0	0	28,799	121,104	121,104
88-0225	IS Net Technician 5	FT	C	XX	Juneau	12.0		Y	44,195	0	0	22,274	66,469	66,469
88-0227	Broadcast/Media Professional 3	FT	X	XX	Juneau	12.0		Y	56,095	0	0	23,504	79,599	79,599
88-0229	Library Technician 3	FT	C	XX	Juneau	12.0		Y	30,608	0	0	15,426	46,034	46,034
88-0245	IS Consultant 4	FT	X	XX	Juneau	12.0		Y	60,127	0	0	25,193	85,320	85,320
88-0246	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	54,974	0	0	27,707	82,681	82,681
88-0250	Provost	FT	E	XX	Juneau	12.0		Y	147,784	0	0	42,857	190,641	190,641
88-0253	Physical Health Provider 5	FT	X	XX	Juneau	12.0		Y	57,056	0	0	23,906	80,962	80,962
88-0254	Research Technician 3	FT	C	XX	Juneau	12.0		Y	29,616	0	0	14,926	44,542	44,542
88-0255	Human Resources Technician 3	FT	C	XX	Juneau	12.0		Y	50,814	0	0	25,610	76,424	76,424
88-0256	Assistant Professor	FT	T	IT	Juneau	9.0		Y	94,241	0	0	29,403	123,644	123,644
88-0257	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	55,815	0	0	28,131	83,946	83,946
88-0270	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	131,598	0	0	38,163	169,761	169,761
88-0271	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	45,510	0	0	22,937	68,447	68,447
88-0273	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	74,851	0	0	31,363	106,214	106,214
88-0274	Admin Specialist 2	FT	C	XX	Juneau	9.0		Y	59,511	0	0	29,994	89,505	89,505
88-0275	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,439	0	0	22,601	95,040	95,040
88-0276	Student Svcs Professional 2	FT	C	XX	Juneau	9.0		Y	44,173	0	0	22,263	66,436	66,436
88-0277	Administrative Management 2	FT	X	XX	Juneau	9.0		Y	63,210	0	0	26,485	89,695	89,695
88-0405	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	78,667	0	0	32,961	111,628	111,628
88-0406	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	46,437	0	0	23,404	69,841	69,841
88-0407	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	37,684	0	0	18,993	56,677	56,677
88-0409	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	54,974	0	0	27,707	82,681	82,681
88-0410	Vice Chancellor (Admin)	FT	E	XX	Juneau	12.0		Y	133,110	0	0	38,602	171,712	171,712

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0411	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	46,437	0	0	23,404	69,841	69,841
88-0412	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	52,840	0	0	22,140	74,980	74,980
88-0413	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	46,437	0	0	19,457	65,894	65,894
88-0414	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	61,356	0	0	25,708	87,064	87,064
88-0415	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	22,370	0	0	11,274	33,644	33,644
88-0416	Research Asst Professor	PT	X	XX	Juneau	9.0		Y	50,792	0	0	21,282	72,074	72,074
88-0417	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	47,155	0	0	19,758	66,913	66,913
88-0418	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	49,283	0	0	24,839	74,122	74,122
88-0419	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	50,318	0	0	21,083	71,401	71,401
88-0420	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	55,535	0	0	23,269	78,804	78,804
88-0430	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	70,518	0	0	29,547	100,065	100,065
88-0433	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	51,288	0	0	25,849	77,137	77,137
88-0500	Chancellor	FT	E	XX	Juneau	12.0		Y	225,904	0	0	65,512	291,416	291,416
88-0503	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	75,606	0	0	31,679	107,285	107,285
88-0505	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	77,137	0	0	32,320	109,457	109,457
88-0506	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	54,764	0	0	22,946	77,710	77,710
88-0511	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	41,220	0	0	20,775	61,995	61,995
88-0519	Fiscal Manager 2	FT	X	XX	Juneau	12.0		Y	81,060	0	0	33,964	115,024	115,024
88-0521	Proc/ Cont Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	45,941	0	0	23,154	69,095	69,095
88-0522	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	108,181	0	0	45,328	153,509	153,509
88-0523	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	46,437	0	0	23,404	69,841	69,841
88-0524	Fiscal Technician 4	FT	C	XX	Juneau	12.0		Y	54,974	0	0	27,707	82,681	82,681
88-0525	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	46,437	0	0	23,404	69,841	69,841
88-0526	HR Professional 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	67,090	0	0	33,813	100,903	100,903
88-0527	Fiscal Technician 2	FT	C	XX	Juneau	12.0		Y	39,625	0	0	19,971	59,596	59,596
88-0528	Environmental Health/Safety 3	FT	X	XX	Juneau	12.0		Y	100	0	0	42	142	142
88-0529	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	60,731	0	0	25,446	86,177	86,177
88-0530	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	49,283	0	0	24,839	74,122	74,122
88-0531	Admin Specialist 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	73,364	0	0	36,975	110,339	110,339

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0532	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	54,974	0	0	27,707	82,681	82,681
88-0533	Proc/ Cont Svcs Professional 2	FT	X	XX	Juneau	12.0		Y	75,606	0	0	31,679	107,285	107,285
88-0534	Stu Svcs Profess 2 (Exempt)	PT	X	XX	Juneau	12.0		Y	51,288	0	0	21,490	72,778	72,778
88-0535	Vice Chancellor (Admin)	FT	E	XX	Juneau	12.0		Y	133,110	0	0	38,602	171,712	171,712
88-0537	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	101,929	0	0	42,708	144,637	144,637
88-0538	Human Resources Manager 2	FT	X	XX	Juneau	12.0		Y	97,941	0	0	41,037	138,978	138,978
88-0539	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	100	0	0	42	142	142
88-0540	HR Professional 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	67,090	0	0	33,813	100,903	100,903
88-0541	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	65,107	0	0	32,814	97,921	97,921
88-0551	Communications Manager 3	FT	X	XX	Juneau	12.0		Y	80,284	0	0	33,639	113,923	113,923
88-0553	Development 5	FT	X	XX	Juneau	12.0		Y	87,787	0	0	36,783	124,570	124,570
88-0561	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	44,195	0	0	22,274	66,469	66,469
88-0562	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	63,835	0	0	32,173	96,008	96,008
88-0563	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	44,626	0	0	22,492	67,118	67,118
88-0565	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	49,800	0	0	25,099	74,899	74,899
88-0566	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	49,800	0	0	25,099	74,899	74,899
88-0567	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	56,095	0	0	23,504	79,599	79,599
88-0568	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	96,022	0	0	40,233	136,255	136,255
88-0571	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	37,339	0	0	18,819	56,158	56,158
88-0586	Director (Admin)	FT	E	XX	Juneau	12.0		Y	102,782	0	0	29,807	132,589	132,589
88-0587	IS Professional 4	FT	X	XX	Juneau	12.0		Y	74,852	0	0	31,363	106,215	106,215
88-0588	IS Ops Technician 4	FT	C	XX	Juneau	12.0		Y	59,523	0	0	30,000	89,523	89,523
88-0589	IS Professional 4	FT	X	XX	Juneau	12.0		Y	77,136	0	0	32,320	109,456	109,456
88-0600	Director (Admin)	FT	E	XX	Juneau	12.0		Y	110,066	0	0	31,919	141,985	141,985
88-0601	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	46,068	0	0	24,600	70,668	70,668
88-0602	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	44,195	0	0	22,274	66,469	66,469
88-0605	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Juneau	12.0		Y	74,097	0	0	31,047	105,144	105,144
88-0606	Crafts & Trades III(CT3)	FT	L	TC	Juneau	12.0		Y	68,759	0	0	36,717	105,476	105,476
88-0607	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	58,296	0	0	31,130	89,426	89,426
88-0608	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	59,459	0	0	31,751	91,210	91,210
88-0609	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	66,950	0	0	35,751	102,701	102,701
88-0610	Maintenance Serv Worker	FT	L	TC	Juneau	12.0		Y	30,718	0	0	16,403	47,121	47,121

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0611	(MSW1) Fac Svcs-MO&U Supervisor 3	FT	C	XX	Juneau	12.0		Y	34,558	0	0	17,417	51,975	51,975
88-0612	Environmental Health/Safety 4	FT	X	XX	Juneau	12.0		Y	82,720	0	0	34,660	117,380	117,380
88-0613	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	31,374	0	0	16,754	48,128	
88-0615	IS Consultant 3	FT	X	XX	Juneau	12.0		Y	67,090	0	0	28,111	95,201	95,201
88-0618	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	46,912	0	0	19,656	66,568	66,568
88-0619	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	52,807	0	0	28,199	81,006	81,006
88-0621	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	35,397	0	0	18,902	54,299	54,299
88-0622	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	39,873	0	0	21,292	61,165	61,165
88-0623	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	33,928	0	0	18,118	52,046	52,046
88-0624	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	39,873	0	0	21,292	61,165	61,165
88-0625	Fac Svcs-MO&U Supervisor 2	FT	X	XX	Juneau	12.0		Y	57,799	0	0	24,218	82,017	82,017
88-0626	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,718	0	0	16,403	47,121	47,121
88-0627	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,718	0	0	16,403	47,121	47,121
88-0629	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	68,758	0	0	36,717	105,475	105,475
88-0630	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	41,220	0	0	20,775	61,995	61,995
88-0632	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	37,113	0	0	19,818	56,931	56,931
88-0633	Crafts & Trades I (CT1)	FT	L	TC	Juneau	12.0		Y	46,930	0	0	25,061	71,991	71,991
88-0637	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	41,699	0	0	22,267	63,966	63,966
88-0639	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	66,950	0	0	35,751	102,701	102,701
88-0640	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	58,296	0	0	31,130	89,426	89,426
88-0642	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,543	0	0	15,776	45,319	45,319
88-0643	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,718	0	0	16,403	47,121	47,121
88-0650	Fac Engineering 3	FT	X	XX	Juneau	12.0		Y	85,221	0	0	35,708	120,929	90,697

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0651	Fac Engineering 5	FT	X	XX	Juneau	12.0		Y	85,221	0	0	35,708	120,929	90,697
88-0701	Associate Dean/Faculty	FT	N	XX	Juneau	9.0		Y	77,000	0	0	22,330	99,330	99,330
88-0702	Assistant Professor	FT	N	XX	Juneau	12.0		Y	86,671	0	0	25,135	111,806	111,806
88-0703	Associate Dean/Faculty	FT	N	XX	Juneau	12.0		Y	113,145	0	0	32,812	145,957	145,957
88-0704	Development 2 (E)	FT	X	XX	Juneau	12.0		Y	59,523	0	0	24,940	84,463	84,463
88-0705	Assistant Professor	FT	K	AA	Juneau	12.0		Y	52,554	0	0	18,236	70,790	70,790
88-0706	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	66,833	0	0	28,003	94,836	94,836
88-0707	IS Professional 1	FT	C	XX	Juneau	12.0		Y	49,800	0	0	25,099	74,899	74,899
88-0708	Assistant Professor	FT	T	IT	Juneau	9.0		Y	74,652	0	0	23,291	97,943	97,943
88-0709	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	71,920	0	0	30,134	102,054	102,054
88-0710	Assistant Professor	FT	T	IT	Juneau	9.0		Y	68,867	0	0	21,487	90,354	90,354
88-0711	Assistant Professor	FT	T	IT	Juneau	9.0		Y	92,994	0	0	29,014	122,008	122,008
88-0712	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	54,974	0	0	27,707	82,681	82,681
88-0713	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	59,523	0	0	24,940	84,463	84,463
88-0714	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,627	0	0	22,660	95,287	95,287
88-0715	Student Svcs Professional 3	FT	X	XX	Juneau	9.0		Y	53,379	0	0	22,366	75,745	75,745
88-0716	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	64,482	0	0	27,018	91,500	91,500
88-0800	Campus Services Retail 5	FT	X	XX	Juneau	12.0		Y	69,117	0	0	28,960	98,077	98,077
88-0802	Campus Services Retail 3 (NE)	FT	C	XX	Juneau	12.0		Y	50,275	0	0	25,339	75,614	75,614
88-0804	Broadcast/Media Professional 2	PT	C	XX	Juneau	12.0		Y	44,626	0	0	22,492	67,118	67,118
88-0805	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	67,910	0	0	28,454	96,364	96,364
88-0808	Maintenance Serv Worker (MSW1)	PT	L	TC	Juneau	12.0		Y	29,256	0	0	15,623	44,879	44,879
88-0810	Assistant Professor	FT	T	IT	Juneau	12.0		Y	82,714	0	0	25,807	108,521	108,521
88-0815	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	48,313	0	0	24,350	72,663	72,663
88-0816	Development 1	FT	C	XX	Juneau	12.0		Y	53,918	0	0	27,175	81,093	81,093
88-0817	Training & Development 3 (E)	FT	X	XX	Juneau	12.0		Y	47,839	0	0	20,045	67,884	67,884
88-0865	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	44,196	0	0	22,275	66,471	66,471
88-0870	Athletics Facs Ops & Pgms 4	FT	X	XX	Juneau	12.0		Y	63,210	0	0	26,485	89,695	89,695
88-0872	Student Svcs Technician 2	PT	C	XX	Juneau	12.0		Y	37,684	0	0	18,993	56,677	56,677
88-1038	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	46,811	0	0	19,614	66,425	66,425
88-9001	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	35	135	135
89-0005	Assistant Professor	FT	K	AA	Juneau	9.0		Y	69,944	0	0	24,271	94,215	94,215

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
89-0030	Associate Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	31	131	131
89-0035	Research Technician 2	FT	C	XX	Juneau	12.0		Y	43,575	0	0	21,962	65,537	65,537
89-0050	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,296	0	0	19,436	81,732	81,732
89-0085	IS Net Technician 7	FT	C	XX	Juneau	12.0		Y	53,379	0	0	26,903	80,282	80,282
89-0140	IS Net Technician 5	FT	C	XX	Juneau	12.0		Y	47,386	0	0	23,883	71,269	71,269
89-0141	IS Professional 3	FT	X	XX	Juneau	12.0		Y	64,482	0	0	27,018	91,500	91,500
89-0143	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	48,809	0	0	24,600	73,409	73,409
89-0155	Admin Specialist 1	FT	C	XX	Juneau	12.0		Y	47,838	0	0	24,110	71,948	71,948
89-0160	Stu Svcs Profess 1 (Exempt)	FT	X	XX	Juneau	12.0		Y	44,882	0	0	18,806	63,688	63,688
89-0165	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	65,106	0	0	27,279	92,385	92,385
89-0170	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,753	0	0	18,955	79,708	79,708
89-0175	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	54,974	0	0	23,034	78,008	78,008
89-0180	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	35	135	135
89-0181	Research Professional 5	FT	X	XX	Juneau	12.0		Y	42,611	0	0	17,854	60,465	60,465
89-0182	Assistant Professor	FT	K	AA	Juneau	9.0		Y	45,035	0	0	15,627	60,662	60,662

	Total Positions	New	Deleted									Total Salary Costs:	17,066,418	
												Total COLA:	0	
	Full Time Positions:	263	0	0								Total Premium Pay:	0	
	Part Time Positions:	11	0	0								Total Benefits:	6,706,026	
	Non Permanent Positions:	0	0	0								Total Position Costs:	23,772,444	
	Positions in Component:	274	0	0								Plus Labor Pool Amounts:	4,778,560	
												Total Pre-Vacancy:	28,551,004	
	Total Component Months:	3,012.0										Minus Vacancy Adjustment of 4.04%:	1,152,604	
												Personal Services Line 100 (Post-Vacancy):	27,398,400	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	1,315,669	1,315,669	1,262,555
1004 General Fund Receipts	20,914,078	2,209,848	23,123,926	22,190,413
1048 University Restricted Receipts	2,606,923	1,253,044	3,859,966	3,704,139
1061 Capital Improvement Project Receipts	169,058	0	169,058	162,233
1151 Technical Vocational Education Program Account	82,386	0	82,386	79,060
Total UA Funding:	23,772,444	4,778,560	28,551,004	27,398,400

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	540,000	33.40%	180,360	720,360	691,279
Part Time Faculty	1,800,000	10.10%	181,800	1,981,800	1,901,795
PERS Overtime	550,000	50.40%	277,200	827,200	793,806
Students	600,000	0.00%	0	600,000	575,778
Temporary < 6 Mths Class/Apt	600,000	8.20%	49,200	649,200	622,992
Total Labor Pool Amounts:	4,090,000		688,560	4,778,560	4,585,650

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