

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

Component: Juneau Campus

Contribution to Department's Mission

The Juneau campus offers the widest array of programs and services within UAS, supported by student housing, a well-developed campus infrastructure, and academic programs at all levels—undergraduate and graduate.

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 2014

- Completed construction of new freshman housing located at the center of the Juneau campus, designed to create a stronger campus learning environment for students.
- Implemented an Honors Program to bolster retention of high-performing students by offering them enhanced educational and leadership opportunities.
- Created a new Writing Center within the UAS Learning Center to focus even more on improving students' writing abilities.
- Implemented developmental education innovations, including an experimental intensive English course.
- Collaborated with the Juneau School District to increase high school graduation requirements.
- Used the Academic Program Review process to strengthen programs in construction technology, biology, marine biology, environmental science, and mathematics, while making strategic decisions to eliminate poorly-subscribed programs in pre-engineering and computer information and office systems (combining the latter within the Bachelors of Business Administration).
- Hosted the Alaska Space Grant/National Aeronautics and Space Administration (NASA) Experimental Program to Stimulate Competitive Research (EPSCoR) Research Symposium and an Honors forum focused on Pacific Peoples: Trans-local Identities and Cultural Connections.

Key Component Challenges

In addition to those challenges noted in the RDU section, the Juneau campus also 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:

- Continuing to focus on attracting additional fulltime students by providing new freshman housing, expanded Honors Program, and offering a more vibrant array of campus activities.
- Ensuring long-term viability of the mine training program, in the face of uncertain funding.
- Securing funding to improve facilities important to mission, including Technical Education Center, mine training portal, and Student Commons.
- Relocating the Health Sciences programs into permanent housing with minimal disruption to students and faculty
- Improving scheduling of courses to better meet student needs within the limitations of a limited amount of existing office, classroom, and laboratory space.
- Increasing summer semester student enrollments.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	26,098.1	27,294.0	27,294.0
72000 Travel	957.6	877.1	877.1
73000 Services	4,817.7	7,446.4	7,446.4
74000 Commodities	2,422.6	4,126.8	4,126.8
75000 Capital Outlay	2,723.5	482.6	482.6
77000 Grants, Benefits	1,642.9	3,048.7	3,048.7
78000 Miscellaneous	1,766.3	1,202.7	1,202.7
Expenditure Totals	40,428.7	44,478.3	44,478.3
Funding Sources:			
1002 Federal Receipts	3,520.5	3,870.0	3,870.0
1003 General Fund Match	55.1	18.2	18.2
1004 General Fund Receipts	23,560.2	22,903.7	22,903.7
1007 Interagency Receipts	789.8	749.1	749.1
1048 University Restricted Receipts	11,270.1	15,512.0	15,512.0
1061 Capital Improvement Project Receipts	275.3	431.6	431.6
1151 Technical Vocational Education Program Account	146.7	70.0	70.0
1174 UA Intra-Agency Transfers	811.0	923.7	923.7
Funding Totals	40,428.7	44,478.3	44,478.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	22,921.9	15,582.0	2,104.4	3,870.0	44,478.3
FY2016 Governor Amended	22,921.9	15,582.0	2,104.4	3,870.0	44,478.3

**Juneau Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	268	268	Annual Salaries	17,326,720
Part-time	12	12	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,361,074
			Labor Pool(s)	5,867,275
			<i>Less 7.65% Vacancy Factor</i>	<i>(2,261,069)</i>
Totals	280	280	Total Personal Services	27,294,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	6	0	6
Admin Generalist 3	0	0	8	0	8
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	67	0	67
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 Generalist 3	0	0	3	0	3
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

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Fac Engineering 5	0	0	1	0	1	
Fac Svcs-MO&U Supervisor 2	0	0	1	0	1	
Fac Svcs-MO&U Supervisor 3	0	0	1	0	1	
Fac Svcs-MO&U Supervisor 5	0	0	1	0	1	
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	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Training & Development 3 (E)	0	0	1	0	1
Vice Chancellor (Admin)	0	0	2	0	2
Vice-Provost	0	0	1	0	1
Totals	0	0	280	0	280

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	26,098.1	27,615.6	27,615.6	27,294.0	27,294.0	0.0	0.0%
72000 Travel	957.6	923.4	923.4	877.1	877.1	0.0	0.0%
73000 Services	4,817.7	7,657.8	7,657.8	7,446.4	7,446.4	0.0	0.0%
74000 Commodities	2,422.6	4,943.2	4,943.2	4,126.8	4,126.8	0.0	0.0%
75000 Capital Outlay	2,723.5	280.4	280.4	482.6	482.6	0.0	0.0%
77000 Grants, Benefits	1,642.9	2,188.6	2,188.6	3,048.7	3,048.7	0.0	0.0%
78000 Miscellaneous	1,766.3	1,200.5	1,200.5	1,202.7	1,202.7	0.0	0.0%
Totals	40,428.7	44,809.5	44,809.5	44,478.3	44,478.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	3,520.5	3,370.0	3,370.0	3,870.0	3,870.0	0.0	0.0%
1003G/F Match (UGF)	55.1	18.2	18.2	18.2	18.2	0.0	0.0%
1004Gen Fund (UGF)	23,560.2	23,592.8	23,592.8	22,903.7	22,903.7	0.0	0.0%
1007I/A Rcpts (Other)	789.8	549.1	549.1	749.1	749.1	0.0	0.0%
1048Univ Rcpt (DGF)	11,270.1	15,816.4	15,816.4	15,512.0	15,512.0	0.0	0.0%
1061CIP Rcpts (Other)	275.3	431.6	431.6	431.6	431.6	0.0	0.0%
1151VoTech Ed (DGF)	146.7	107.7	107.7	70.0	70.0	0.0	0.0%
1174UA I/A (Other)	811.0	923.7	923.7	923.7	923.7	0.0	0.0%
Unrestricted General (UGF)	23,615.3	23,611.0	23,611.0	22,921.9	22,921.9	0.0	0.0%
Designated General (DGF)	11,416.8	15,924.1	15,924.1	15,582.0	15,582.0	0.0	0.0%
Other Funds	1,876.1	1,904.4	1,904.4	2,104.4	2,104.4	0.0	0.0%
Federal Funds	3,520.5	3,370.0	3,370.0	3,870.0	3,870.0	0.0	0.0%
Positions:							
Permanent Full Time	263	263	263	268	268	0	0.0%
Permanent Part Time	11	11	11	12	12	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
1002 Fed Rcpts		3,370.0										
1003 G/F Match		18.2										
1004 Gen Fund		23,592.8										
1007 I/A Rcpts		549.1										
1048 Univ Rcpt		15,816.4										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		107.7										
1174 UA I/A		923.7										
Subtotal		44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

- (4,009.2) Budget Reductions/Additions - Systemwide
 - (896.2) Anchorage Campus
 - 600.0 Kenai Peninsula College
 - 500.0 Kodiak College
 - 896.2 Prince William Sound Community College
 - 1,209.2 Fairbanks Campus
 - 1,500.0 Northwest Campus
 - 1,000.0 Fairbanks Organized Research
 - (600.0) College of Rural and Community Development
 - (700.0) Interior-Aleutians Campus
 - 500.0 Juneau Campus

Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-689.1	0.0	0.0	-689.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-689.1										

Transfers between allocations deemed necessary for FY2015.

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 General Fund												
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												

Allocation Transfers to Align Budgets with Anticipated Revenue

	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										

Transfers between allocations deemed necessary for FY2015.

1007 Inter-Agency Receipts

(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-304.4	0.0	0.0	-304.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-304.4										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4) Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-37.7										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												

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	
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-321.6	-46.3	119.8	-816.4	202.2	860.1	2.2	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 FY2015.												
Budget Implementation Revision												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
Subtotal		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Totals		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
88-0000	Assistant Professor	FT	T	IT	Juneau	9.0		Y	88,869	0	0	26,661	115,530	115,530
88-0001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	82,872	0	0	24,862	107,734	96,961
88-0002	Admin Generalist 2	PT	C	XX	Juneau	12.0		Y	44,171	0	0	20,451	64,622	64,622
88-0003	Associate Professor	FT	T	IT	Juneau	9.0		Y	131,744	0	0	39,523	171,267	154,140
88-0004	Professor	FT	T	IT	Juneau	9.0		Y	119,778	0	0	35,933	155,711	132,354
88-0005	Assistant Professor	FT	T	IT	Juneau	9.0		Y	78,896	0	0	23,669	102,565	92,309
88-0007	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	73,349	0	0	29,413	102,762	102,762
88-0008	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	42,041	0	0	19,465	61,506	61,506
88-0009	Assistant Professor	FT	T	IT	Juneau	9.0		Y	110,403	0	0	33,121	143,524	121,995
88-0010	Assistant Professor	FT	T	IT	Juneau	9.0		Y	79,778	0	0	23,933	103,711	103,711
88-0011	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	48,324	0	0	22,374	70,698	
88-0012	Dean (Academic)	FT	S	XX	Juneau	12.0		Y	136,039	0	0	37,275	173,314	173,314
88-0014	IS Consultant 1	FT	C	XX	Juneau	12.0		Y	47,366	0	0	21,930	69,296	69,296
88-0016	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	45,087	0	0	20,875	65,962	65,962
88-0017	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,134	0	0	18,040	78,174	
88-0018	Director (Academic-Faculty)	FT	N	XX	Juneau	12.0		Y	74,606	0	0	20,442	95,048	95,048
88-0022	Assistant Professor	FT	T	IT	Juneau	9.0		Y	70,153	0	0	21,046	91,199	77,519
88-0023	Assistant Professor	FT	T	IT	Juneau	9.0		Y	123,511	0	0	37,053	160,564	136,479
88-0026	Assistant Professor	FT	T	IT	Juneau	9.0		Y	109,108	0	0	32,732	141,840	120,564
88-0027	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	52,841	0	0	21,189	74,030	74,030
88-0028	Professor	FT	T	IT	Juneau	9.0		Y	138,229	0	0	41,469	179,698	152,743
88-0030	Assistant Professor	FT	T	IT	Juneau	9.0		Y	86,467	0	0	25,940	112,407	112,407
88-0031	Assistant Professor	FT	T	IT	Juneau	9.0		Y	70,000	0	0	21,000	91,000	91,000
88-0032	Associate Professor	FT	K	AA	Juneau	9.0		Y	73,442	0	0	22,694	96,136	96,136
88-0033	Assistant Professor	FT	T	IT	Juneau	9.0		Y	125,020	0	0	37,506	162,526	146,273
88-0034	Assistant Professor	FT	T	IT	Juneau	9.0		Y	120,336	0	0	36,101	156,437	140,793
88-0035	Assistant Professor	FT	T	IT	Juneau	9.0		Y	95,620	0	0	28,686	124,306	124,306
88-0036	Vice-Provost	FT	S	XX	Juneau	12.0		Y	19,403	0	0	5,316	24,719	24,719
88-0038	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	52,307	0	0	24,218	76,525	76,525
88-0040	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	45,087	0	0	20,875	65,962	65,962
88-0041	Research Technician 3	FT	C	XX	Juneau	12.0		Y	43,319	0	0	20,057	63,376	63,376
88-0043	Assistant Professor	FT	T	IT	Juneau	9.0		Y	90,578	0	0	27,173	117,751	105,976
88-0044	Assistant Professor	FT	T	IT	Juneau	9.0		Y	111,019	0	0	33,306	144,325	129,893
88-0046	Associate Professor	FT	T	IT	Juneau	9.0		Y	115,604	0	0	34,681	150,285	120,228
88-0048	IS Consultant 3	FT	C	XX	Juneau	12.0		Y	43,319	0	0	20,057	63,376	63,376
88-0050	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	60,720	0	0	24,349	85,069	85,069

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: FY2016 Governor Amended (12201)
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	UGF Amount
88-0055	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	50,262	0	0	23,271	73,533	73,533
88-0060	Associate Professor	FT	T	IT	Juneau	9.0		Y	80,590	0	0	24,177	104,767	89,052
88-0061	Assistant Professor	FT	T	IT	Juneau	9.0		Y	91,884	0	0	27,565	119,449	77,642
88-0062	Professor	FT	T	IT	Juneau	9.0		Y	132,888	0	0	39,866	172,754	155,479
88-0063	Associate Professor	FT	T	IT	Juneau	9.0		Y	90,578	0	0	27,173	117,751	117,751
88-0064	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,148	0	0	19,244	83,392	37,526
88-0065	Professor	FT	T	IT	Juneau	9.0		Y	72,369	0	0	21,711	94,080	84,672
88-0066	Associate Professor	FT	T	IT	Juneau	9.0		Y	69,432	0	0	20,830	90,262	81,236
88-0067	Associate Professor	FT	T	IT	Juneau	9.0		Y	89,888	0	0	26,966	116,854	99,326
88-0068	Assistant Professor	FT	T	IT	Juneau	9.0		Y	77,283	0	0	23,185	100,468	85,398
88-0069	Associate Professor	FT	T	IT	Juneau	9.0		Y	76,416	0	0	22,925	99,341	89,407
88-0070	Associate Professor	FT	T	IT	Juneau	9.0		Y	63,843	0	0	19,153	82,996	82,996
88-0071	Professor	FT	T	IT	Juneau	9.0		Y	65,000	0	0	19,500	84,500	71,825
88-0072	Research Technician 3	FT	C	XX	Juneau	12.0		Y	45,513	0	0	21,073	66,586	66,586
88-0073	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	47,856	0	0	22,157	70,013	70,013
88-0076	Assistant Professor	PT	T	IT	Juneau	9.0		Y	90,244	0	0	27,073	117,317	117,317
88-0078	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	48,324	0	0	22,374	70,698	70,698
88-0079	Associate Professor	FT	T	IT	Juneau	9.0		Y	94,884	0	0	28,465	123,349	104,847
88-0082	Assistant Professor	FT	K	AA	Juneau	9.0		Y	53,582	0	0	16,557	70,139	59,618
88-0084	Assistant Professor	FT	T	IT	Juneau	9.0		Y	61,643	0	0	18,493	80,136	68,116
88-0085	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,719	0	0	18,816	81,535	73,382
88-0086	Assistant Professor	FT	T	IT	Juneau	9.0		Y	82,533	0	0	24,760	107,293	96,564
88-0087	Associate Professor	FT	T	IT	Juneau	9.0		Y	76,570	0	0	22,971	99,541	89,587
88-0088	Assistant Professor	FT	T	IT	Juneau	9.0		Y	61,948	0	0	18,584	80,532	68,452
88-0089	Assistant Professor	FT	T	IT	Juneau	9.0		Y	57,324	0	0	17,197	74,521	67,069
88-0090	Associate Professor	FT	T	IT	Juneau	9.0		Y	74,232	0	0	22,270	96,502	82,027
88-0091	Assistant Professor	FT	T	IT	Juneau	9.0		Y	67,520	0	0	20,256	87,776	74,610
88-0092	Associate Professor	FT	T	IT	Juneau	9.0		Y	80,943	0	0	24,283	105,226	94,703
88-0094	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,000	0	0	17,400	75,400	67,860
88-0096	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	39,614	0	0	18,341	57,955	57,955
88-0097	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,475	0	0	17,843	77,318	65,720
88-0098	Assistant Professor	FT	T	IT	Juneau	9.0		Y	56,184	0	0	16,855	73,039	62,083
88-0100	Assistant Professor	FT	T	IT	Juneau	9.0		Y	68,143	0	0	20,443	88,586	88,586
88-0102	Assistant Professor	FT	T	IT	Juneau	9.0		Y	61,000	0	0	18,300	79,300	79,300
88-0103	Assistant Professor	PT	K	AA	Juneau	9.0		Y	100	0	0	31	131	111
88-0104	Associate Professor	FT	T	IT	Juneau	9.0		Y	82,517	0	0	24,755	107,272	96,545
88-0105	Assistant Professor	FT	T	IT	Juneau	9.0		Y	61,194	0	0	18,358	79,552	79,552
88-0107	Assistant Professor	FT	T	IT	Juneau	9.0		Y	69,607	0	0	20,882	90,489	81,440

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
88-0109	Training & Development 3	FT	C	XX	Juneau	12.0		Y	31,886	0	0	14,763	46,649	46,649
88-0110	Training & Development 3	FT	C	XX	Juneau	12.0		Y	30,947	0	0	14,328	45,275	45,275
88-0111	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	68,429	0	0	27,440	95,869	95,869
88-0112	Assistant Professor	FT	T	IT	Juneau	9.0		Y	82,566	0	0	24,770	107,336	96,602
88-0113	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	43,319	0	0	20,057	63,376	31,688
88-0116	Dean (Academic)	FT	S	XX	Juneau	12.0		Y	137,996	0	0	37,811	175,807	175,807
88-0117	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,000	0	0	21,600	93,600	74,880
88-0118	Assistant Professor	FT	T	IT	Juneau	9.0		Y	63,827	0	0	19,148	82,975	82,975
88-0119	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,728	0	0	18,218	78,946	78,946
88-0120	Training & Development 3	FT	C	XX	Juneau	12.0		Y	27,078	0	0	12,537	39,615	39,615
88-0126	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	58,952	0	0	27,295	86,247	86,247
88-0129	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	68,429	0	0	27,440	95,869	95,869
88-0130	Assistant Professor	FT	K	AA	Juneau	9.0		Y	33,000	0	0	10,197	43,197	43,197
88-0131	Research Professional 4	FT	X	XX	Juneau	12.0		Y	67,087	0	0	26,902	93,989	93,989
88-0132	Associate Professor	FT	K	AA	Juneau	9.0		Y	66,982	0	0	20,697	87,679	87,679
88-0136	Assistant Professor	FT	K	AA	Juneau	9.0		Y	56,733	0	0	17,530	74,263	74,263
88-0137	Assistant Professor	FT	K	AA	Juneau	9.0		Y	55,006	0	0	16,997	72,003	72,003
88-0138	Research Professional 2	FT	X	XX	Juneau	9.0		Y	18,738	0	0	7,514	26,252	26,252
88-0139	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	58,952	0	0	23,640	82,592	82,592
88-0148	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	67,087	0	0	26,902	93,989	93,989
88-0198	Associate Professor	FT	K	AA	Juneau	9.0		Y	68,661	0	0	21,216	89,877	89,877
88-0200	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,438	0	0	21,431	92,869	74,295
88-0201	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	31,550	0	0	14,671	46,221	36,977
88-0202	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,885	0	0	14,362	45,247	36,198
88-0203	Assistant Professor	FT	T	IT	Juneau	9.0		Y	96,971	0	0	29,091	126,062	100,850
88-0205	Athletics Facs Ops & Pgms 1	FT	X	XX	Juneau	12.0		Y	51,817	0	0	20,779	72,596	58,077
88-0206	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,501	0	0	19,350	83,851	
88-0207	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	92,240	0	0	36,988	129,228	129,228
88-0208	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	55,234	0	0	25,684	80,918	80,918
88-0210	Dean (Admin)	FT	S	XX	Juneau	12.0		Y	97,510	0	0	26,718	124,228	124,228
88-0211	Assistant Professor	FT	T	IT	Juneau	9.0		Y	89,814	0	0	26,944	116,758	116,758
88-0212	Associate Professor	FT	T	IT	Juneau	9.0		Y	78,230	0	0	23,469	101,699	101,699
88-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	76,962	0	0	23,089	100,051	100,051

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
88-0214	Library Technician 3	FT	C	XX	Juneau	12.0		Y	28,832	0	0	13,349	42,181	42,181
88-0215	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	33,637	0	0	15,574	49,211	49,211
88-0216	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	28,038	0	0	12,982	41,020	41,020
88-0217	Library Technician 2	FT	C	XX	Juneau	12.0		Y	49,794	0	0	23,055	72,849	72,849
88-0218	Library Technician 1	PT	C	XX	Juneau	12.0		Y	17,049	0	0	7,894	24,943	24,943
88-0219	Library Technician 3	FT	C	XX	Juneau	12.0		Y	38,442	0	0	17,799	56,241	56,241
88-0220	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	44,171	0	0	20,451	64,622	64,622
88-0221	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	47,366	0	0	21,930	69,296	69,296
88-0222	Library Technician 2	PT	C	XX	Juneau	12.0		Y	23,438	0	0	10,852	34,290	34,290
88-0223	IS Net Technician 5	PT	C	XX	Juneau	12.0		Y	45,087	0	0	20,875	65,962	65,962
88-0224	Assistant Professor	FT	T	IT	Juneau	9.0		Y	95,123	0	0	28,537	123,660	123,660
88-0225	IS Net Technician 5	FT	C	XX	Juneau	12.0		Y	47,366	0	0	21,930	69,296	69,296
88-0227	Broadcast/Media Professional 3	FT	X	XX	Juneau	12.0		Y	57,227	0	0	22,948	80,175	80,175
88-0229	Library Technician 3	FT	C	XX	Juneau	12.0		Y	29,710	0	0	13,756	43,466	43,466
88-0230	Campus Services Generalist 3	PT	C	XX	Juneau	12.0		Y	34,097	0	0	15,787	49,884	12,471
88-0231	Campus Services Generalist 3	FT	C	XX	Juneau	12.0		Y	34,097	0	0	15,787	49,884	
88-0232	Campus Services Generalist 3	FT	C	XX	Juneau	12.0		Y	34,097	0	0	15,787	49,884	
88-0233	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	100	0	0	46	146	
88-0234	Assistant Professor	FT	T	IT	Juneau	12.0		Y	100	0	0	30	130	130
88-0235	Assistant Professor	FT	T	IT	Juneau	12.0		Y	100	0	0	30	130	
88-0236	Research Professional 5	FT	T	IT	Juneau	12.0		Y	84,721	0	0	25,416	110,137	
88-0245	IS Consultant 4	FT	X	XX	Juneau	12.0		Y	65,107	0	0	26,108	91,215	91,215
88-0246	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	47,366	0	0	21,930	69,296	69,296
88-0250	Provost	FT	O	XX	Juneau	12.0		Y	152,320	0	0	41,736	194,056	194,056
88-0253	Physical Health Provider 5	FT	X	XX	Juneau	12.0		Y	58,201	0	0	23,339	81,540	81,540
88-0254	Research Technician 3	FT	C	XX	Juneau	12.0		Y	100	0	0	46	146	146
88-0255	Human Resources Technician 3	FT	C	XX	Juneau	12.0		Y	51,817	0	0	23,991	75,808	60,646
88-0256	Assistant Professor	FT	T	IT	Juneau	9.0		Y	96,541	0	0	28,962	125,503	100,402
88-0257	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	56,928	0	0	26,358	83,286	66,629
88-0270	Dean (Academic)	FT	S	XX	Juneau	12.0		Y	140,000	0	0	38,360	178,360	178,360
88-0271	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	18,646	0	0	8,633	27,279	4,092
88-0273	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	76,352	0	0	30,617	106,969	106,969
88-0274	Admin Specialist 2	FT	C	XX	Juneau	9.0		Y	60,719	0	0	28,113	88,832	88,832

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
88-0275	Assistant Professor	FT	T	IT	Juneau	9.0		Y	65,962	0	0	19,789	85,751	85,751
88-0276	Student Svcs Professional 2	FT	C	XX	Juneau	9.0		Y	45,978	0	0	21,288	67,266	67,266
88-0277	Administrative Management 2	FT	X	XX	Juneau	9.0		Y	64,468	0	0	25,852	90,320	72,256
88-0405	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	80,249	0	0	32,180	112,429	112,429
88-0406	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	47,366	0	0	21,930	69,296	69,296
88-0407	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	38,442	0	0	17,799	56,241	56,241
88-0409	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	47,366	0	0	21,930	69,296	69,296
88-0410	Vice Chancellor (Admin)	FT	S	XX	Juneau	12.0		Y	134,619	0	0	36,886	171,505	171,505
88-0411	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	43,736	0	0	20,250	63,986	63,986
88-0412	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	53,904	0	0	21,616	75,520	75,520
88-0413	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	47,366	0	0	18,994	66,360	66,360
88-0414	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	62,572	0	0	25,091	87,663	87,663
88-0415	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	47,366	0	0	21,930	69,296	69,296
88-0416	Research Asst Professor	PT	C	XX	Juneau	9.0		Y	43,319	0	0	20,057	63,376	63,376
88-0417	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	48,094	0	0	19,286	67,380	67,380
88-0418	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	47,366	0	0	21,930	69,296	69,296
88-0419	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	51,322	0	0	20,580	71,902	71,902
88-0420	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	56,652	0	0	22,717	79,369	79,369
88-0430	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	71,922	0	0	28,841	100,763	25,191
88-0433	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	52,306	0	0	24,218	76,524	19,131
88-0500	Chancellor	FT	O	XX	Juneau	12.0		Y	224,796	0	0	61,594	286,390	286,390
88-0503	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	67,087	0	0	26,902	93,989	93,989
88-0505	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	78,673	0	0	31,548	110,221	110,221
88-0506	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	47,366	0	0	18,994	66,360	66,360
88-0511	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	41,232	0	0	19,090	60,322	60,322
88-0519	Fiscal Manager 2	FT	X	XX	Juneau	12.0		Y	82,677	0	0	33,153	115,830	115,830
88-0521	Proc/ Cont Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	46,876	0	0	21,704	68,580	68,580
88-0522	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	97,948	0	0	39,277	137,225	137,225
88-0523	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	47,366	0	0	21,930	69,296	69,296
88-0524	Fiscal Technician 4	FT	C	XX	Juneau	12.0		Y	47,366	0	0	21,930	69,296	69,296
88-0525	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	47,366	0	0	21,930	69,296	69,296

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
88-0526	HR Professional 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	68,429	0	0	31,683	100,112	100,112
88-0527	Fiscal Technician 2	FT	C	XX	Juneau	12.0		Y	42,041	0	0	19,465	61,506	61,506
88-0528	Environmental Health/Safety 3	FT	X	XX	Juneau	12.0		Y	71,943	0	0	28,849	100,792	100,792
88-0529	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	60,123	0	0	24,109	84,232	84,232
88-0530	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	50,262	0	0	23,271	73,533	
88-0531	Admin Specialist 3 (NonExempt)	FT	X	XX	Juneau	12.0		Y	78,674	0	0	31,548	110,222	110,222
88-0532	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	56,077	0	0	25,964	82,041	82,041
88-0533	Proc/ Cont Svcs Professional 2	FT	X	XX	Juneau	12.0		Y	61,337	0	0	24,596	85,933	85,933
88-0534	Stu Svcs Profess 2 (Exempt)	PT	X	XX	Juneau	12.0		Y	52,307	0	0	20,975	73,282	73,282
88-0535	Vice Chancellor (Admin)	FT	S	XX	Juneau	12.0		Y	134,619	0	0	36,886	171,505	171,505
88-0537	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	103,975	0	0	41,694	145,669	145,669
88-0538	Human Resources Manager 2	FT	X	XX	Juneau	12.0		Y	99,907	0	0	40,063	139,970	139,970
88-0539	Fiscal Professional 3	FT	C	XX	Juneau	12.0		Y	100	0	0	46	146	146
88-0540	HR Professional 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	68,429	0	0	31,683	100,112	100,112
88-0541	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	51,817	0	0	23,991	75,808	75,808
88-0551	Communications Manager 3	FT	X	XX	Juneau	12.0		Y	81,889	0	0	32,837	114,726	114,726
88-0553	Development 5	FT	X	XX	Juneau	12.0		Y	89,535	0	0	35,904	125,439	125,439
88-0561	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	34,800	0	0	16,112	50,912	50,912
88-0562	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	65,107	0	0	30,145	95,252	95,252
88-0563	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	45,513	0	0	21,073	66,586	66,586
88-0564	Assistant Professor	FT	C	XX	Juneau	9.0		Y	19,413	0	0	8,988	28,401	28,401
88-0565	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	50,795	0	0	23,518	74,313	74,313
88-0566	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	50,795	0	0	23,518	74,313	74,313
88-0567	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	57,227	0	0	22,948	80,175	80,175
88-0568	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	97,948	0	0	39,277	137,225	137,225
88-0571	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	38,080	0	0	17,631	55,711	55,711
88-0586	Director (Admin)	FT	S	XX	Juneau	12.0		Y	102,278	0	0	28,024	130,302	130,302
88-0587	IS Professional 4	FT	X	XX	Juneau	12.0		Y	78,642	0	0	31,535	110,177	110,177
88-0588	IS Ops Technician 4	FT	C	XX	Juneau	12.0		Y	60,719	0	0	28,113	88,832	88,832
88-0589	IS Professional 4	FT	X	XX	Juneau	12.0		Y	78,674	0	0	31,548	110,222	110,222
88-0600	Director (Admin)	FT	S	XX	Juneau	12.0		Y	111,688	0	0	30,603	142,291	142,291

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
88-0601	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	46,317	0	0	21,537	67,854	67,854
88-0602	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	45,086	0	0	20,875	65,961	65,961
88-0605	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Juneau	12.0		Y	88,641	0	0	35,545	124,186	99,349
88-0606	Crafts & Trades III(CT3)	FT	L	TC	Juneau	12.0		Y	69,144	0	0	32,152	101,296	101,296
88-0607	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	58,620	0	0	27,258	85,878	85,878
88-0608	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	100	0	0	47	147	147
88-0609	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	67,322	0	0	31,305	98,627	98,627
88-0610	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,885	0	0	14,362	45,247	45,247
88-0611	Fac Svcs-MO&U Supervisor 3	FT	C	XX	Juneau	12.0		Y	35,248	0	0	16,320	51,568	51,568
88-0612	Environmental Health/Safety 4	FT	X	XX	Juneau	12.0		Y	84,381	0	0	33,837	118,218	118,218
88-0613	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	31,550	0	0	14,671	46,221	
88-0615	IS Consultant 3	FT	X	XX	Juneau	12.0		Y	68,430	0	0	27,440	95,870	95,870
88-0618	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	51,817	0	0	20,779	72,596	72,596
88-0619	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	53,112	0	0	24,697	77,809	77,809
88-0621	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	35,601	0	0	16,554	52,155	52,155
88-0622	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	40,102	0	0	18,647	58,749	58,749
88-0623	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,285	0	0	14,083	44,368	44,368
88-0624	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	40,102	0	0	18,647	58,749	58,749
88-0625	Fac Svcs-MO&U Supervisor 2	FT	X	XX	Juneau	12.0		Y	58,952	0	0	23,640	82,592	82,592
88-0626	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	100	0	0	47	147	147
88-0627	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,885	0	0	14,362	45,247	45,247
88-0629	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	69,144	0	0	32,152	101,296	101,296
88-0630	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	42,041	0	0	19,465	61,506	61,506
88-0632	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	37,315	0	0	17,351	54,666	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
88-0633	Crafts & Trades I (CT1)	FT	L	TC	Juneau	12.0		Y	47,196	0	0	21,946	69,142	69,142
88-0637	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	41,924	0	0	19,495	61,419	61,419
88-0639	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	59,799	0	0	27,807	87,606	87,606
88-0640	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	58,620	0	0	27,258	85,878	85,878
88-0642	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,285	0	0	14,083	44,368	44,368
88-0643	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,885	0	0	14,362	45,247	45,247
88-0650	Fac Engineering 3	FT	X	XX	Juneau	12.0		Y	86,916	0	0	34,853	121,769	91,327
88-0651	Fac Engineering 5	FT	X	XX	Juneau	12.0		Y	86,916	0	0	34,853	121,769	91,327
88-0701	Associate Dean/Faculty	FT	N	XX	Juneau	9.0		Y	102,504	0	0	28,086	130,590	130,590
88-0702	Assistant Professor	FT	N	XX	Juneau	12.0		Y	87,976	0	0	24,105	112,081	112,081
88-0703	Associate Dean/Faculty	FT	N	XX	Juneau	12.0		Y	115,007	0	0	31,512	146,519	146,519
88-0704	Development 2 (E)	FT	X	XX	Juneau	12.0		Y	60,719	0	0	24,348	85,067	85,067
88-0705	Assistant Professor	FT	K	AA	Juneau	12.0		Y	52,335	0	0	16,172	68,507	68,507
88-0706	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	68,167	0	0	27,335	95,502	95,502
88-0707	IS Professional 1	FT	C	XX	Juneau	12.0		Y	50,795	0	0	23,518	74,313	
88-0708	Assistant Professor	FT	T	IT	Juneau	9.0		Y	84,110	0	0	25,233	109,343	109,343
88-0709	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	73,349	0	0	29,413	102,762	
88-0710	Assistant Professor	FT	T	IT	Juneau	9.0		Y	70,731	0	0	21,219	91,950	91,950
88-0711	Assistant Professor	FT	T	IT	Juneau	9.0		Y	104,800	0	0	31,440	136,240	
88-0712	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	56,077	0	0	25,964	82,041	82,041
88-0713	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	60,719	0	0	24,348	85,067	
88-0714	Assistant Professor	FT	T	IT	Juneau	9.0		Y	74,730	0	0	22,419	97,149	97,149
88-0715	Student Svcs Professional 3	FT	X	XX	Juneau	9.0		Y	47,598	0	0	19,087	66,685	40,011
88-0716	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	100	0	0	40	140	140
88-0800	Campus Services Retail 5	FT	X	XX	Juneau	12.0		Y	100	0	0	40	140	
88-0802	Campus Services Retail 3 (NE)	FT	C	XX	Juneau	12.0		Y	56,417	0	0	26,121	82,538	
88-0804	Broadcast/Media Professional 2	PT	C	XX	Juneau	12.0		Y	47,366	0	0	21,930	69,296	
88-0805	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	67,088	0	0	26,902	93,990	
88-0808	Maintenance Serv Worker (MSW1)	PT	L	TC	Juneau	12.0		Y	29,428	0	0	13,684	43,112	
88-0810	Assistant Professor	FT	T	IT	Juneau	12.0		Y	84,720	0	0	25,416	110,136	
88-0814	Assistant Professor	FT	C	XX	Juneau	9.0		Y	49,283	0	0	22,818	72,101	72,101
88-0815	Admin Generalist 4	FT	X	XX	Juneau	12.0		Y	27,931	0	0	11,200	39,131	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
88-0816	Development 1	FT	C	XX	Juneau	12.0		Y	38,463	0	0	17,808	56,271	
88-0817	Training & Development 3 (E)	FT	C	XX	Juneau	12.0		Y	48,324	0	0	22,374	70,698	
88-0850	Assistant Professor	FT	X	XX	Juneau	9.0		Y	54,437	0	0	21,829	76,266	76,266
88-0865	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	45,088	0	0	20,876	65,964	16,491
88-0870	Athletics Facs Ops & Pgms 4	FT	X	XX	Juneau	12.0		Y	64,468	0	0	25,852	90,320	
88-0872	Student Svcs Technician 2	PT	C	XX	Juneau	12.0		Y	49,794	0	0	23,055	72,849	72,849
88-1038	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	51,818	0	0	20,779	72,597	72,597
88-9001	Assistant Professor	FT	K	AA	Juneau	9.0		Y	57,000	0	0	17,613	74,613	67,152
89-0005	Assistant Professor	FT	K	AA	Juneau	9.0		Y	71,347	0	0	22,046	93,393	93,393
89-0030	Associate Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	30	130	117
89-0035	Research Technician 2	FT	C	XX	Juneau	12.0		Y	44,445	0	0	20,578	65,023	65,023
89-0050	Assistant Professor	FT	T	IT	Juneau	9.0		Y	63,811	0	0	19,143	82,954	74,659
89-0085	IS Net Technician 7	FT	C	XX	Juneau	12.0		Y	55,544	0	0	25,717	81,261	81,261
89-0140	IS Net Technician 5	FT	C	XX	Juneau	12.0		Y	48,324	0	0	22,374	70,698	70,698
89-0141	IS Professional 3	FT	X	XX	Juneau	12.0		Y	65,766	0	0	26,372	92,138	92,138
89-0143	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	49,794	0	0	23,055	72,849	72,849
89-0155	Admin Specialist 1	FT	C	XX	Juneau	12.0		Y	100	0	0	46	146	146
89-0160	Stu Svcs Profess 1 (Exempt)	FT	X	XX	Juneau	12.0		Y	45,787	0	0	18,361	64,148	64,148
89-0165	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	66,406	0	0	26,629	93,035	93,035
89-0170	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,237	0	0	18,671	80,908	72,817
89-0175	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	56,077	0	0	22,487	78,564	78,564
89-0182	Assistant Professor	FT	K	AA	Juneau	9.0		Y	47,514	0	0	14,682	62,196	62,196

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

	Total Positions	New	Deleted
Full Time Positions:	268	0	0
Part Time Positions:	12	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	280	0	0
Total Component Months:	3,084.0		

Total Salary Costs:	17,326,720
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	6,361,074
Total Position Costs:	23,687,794
Plus Labor Pool Amounts:	5,867,275
Total Pre-Vacancy:	29,555,069
Minus Vacancy Adjustment of 7.65%:	2,261,069

Personal Services Line 100 (Post-Vacancy): 27,294,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	49,884	1,615,422	1,665,306	1,537,904
1003 General Fund Match	12,471	0	12,471	11,517
1004 General Fund Receipts	20,782,998	2,713,324	23,496,322	21,698,769
1048 University Restricted Receipts	2,583,273	1,538,529	4,121,802	3,806,469
1061 Capital Improvement Project Receipts	217,243	0	217,243	200,623
1151 Technical Vocational Education Program Account	41,926	0	41,926	38,718
Total UA Funding:	23,687,794	5,867,275	29,555,069	27,294,000

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	650,000	31.60%	205,400	855,400	789,959
Part Time Faculty	2,265,000	9.50%	215,175	2,480,175	2,290,433
PERS Overtime	650,000	46.30%	300,950	950,950	878,199
Students	770,000	0.00%	0	770,000	711,092
Temporary < 6 Mths Class/Apt	750,000	8.10%	60,750	810,750	748,725
Total Labor Pool Amounts:	5,085,000		782,275	5,867,275	5,418,407

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