

State of Alaska FY2014 Governor's Operating Budget

University of Alaska

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University of Alaska

Mission

University of Alaska System (UA)

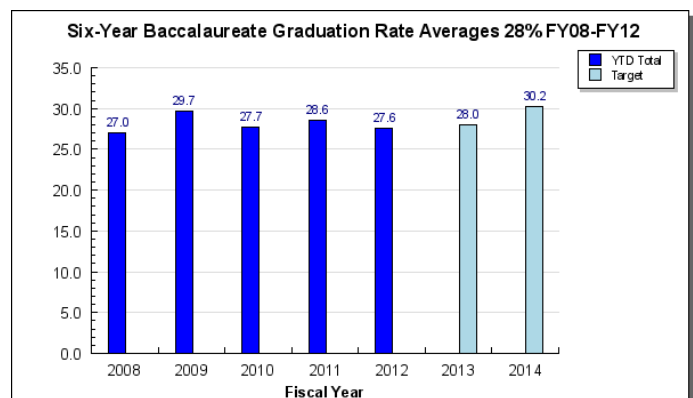
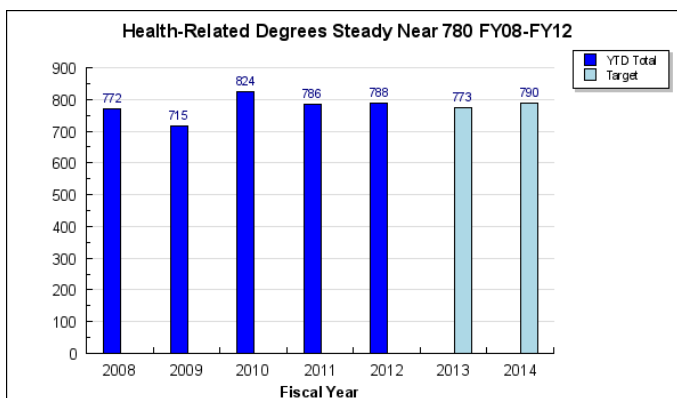
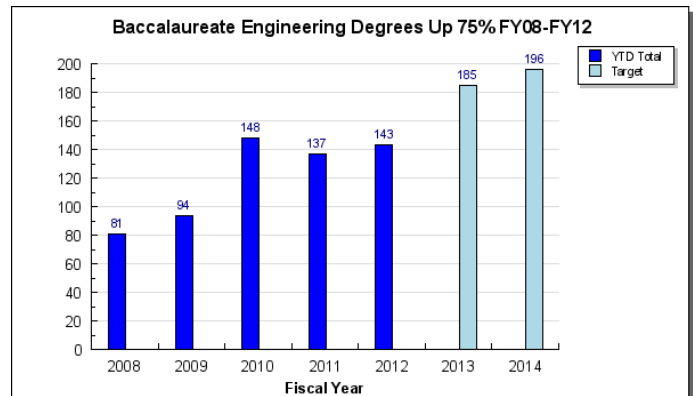
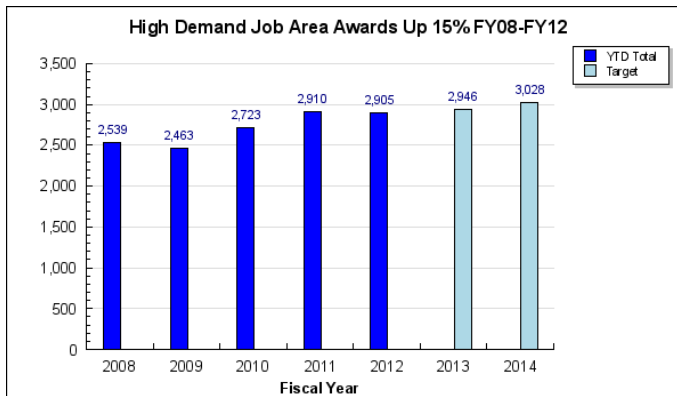
The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. AS 14.40.010, AS 14.40.060

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Student Instruction	292,420.5	254,856.1	60,050.8	64,569.5	671,896.9	3700	156	0	79.1%
2	Research: Advancing Knowledge, Basic and Applied	38,518.3	53,455.0	17,941.8	71,565.7	181,480.8	760	31	0	13.3%
3	Service: Sharing Knowledge to Address Community Needs	27,325.9	24,973.6	8,341.7	11,809.1	72,450.3	267	35	0	7.6%
	FY2013 Management Plan	358,264.7	333,284.7	86,334.3	147,944.3	925,828.0	4727	222	0	

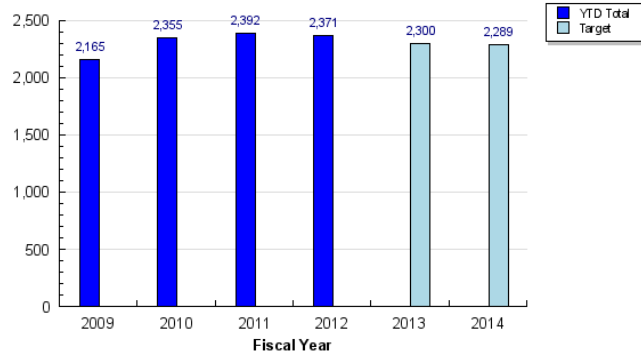
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

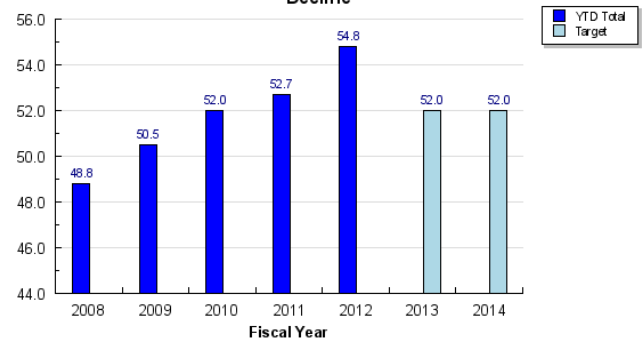
1. Student Instruction



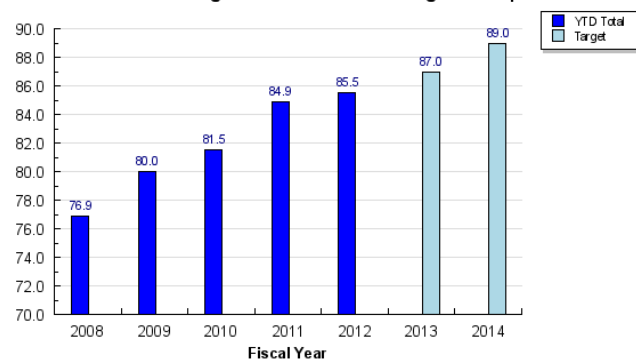
Recent AK High School Grads attending UA Peaked in FY11



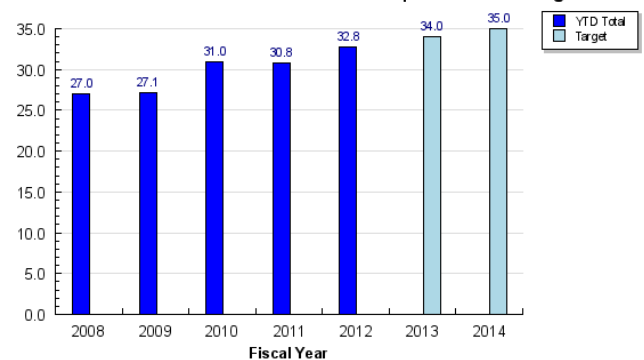
Proportion of First-Time Freshmen Needing Remediation Expected to Decline



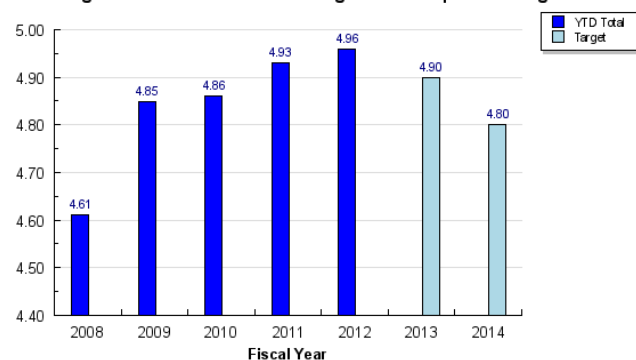
Percent of Grads Taking at Least One E-Learning Class Up FY08-FY12



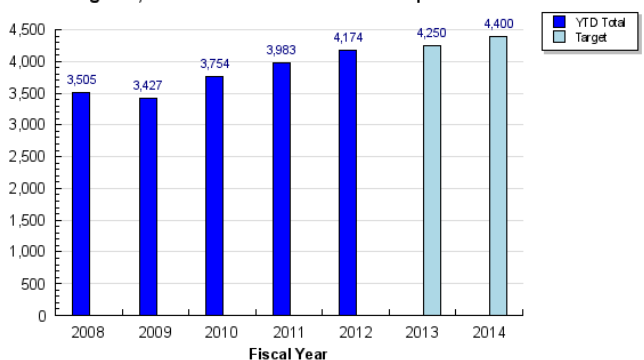
Percent of Graduates Enrolled at Multiple MAUs Growing



Average Time to Baccalaureate Targeted to Drop in Coming Years

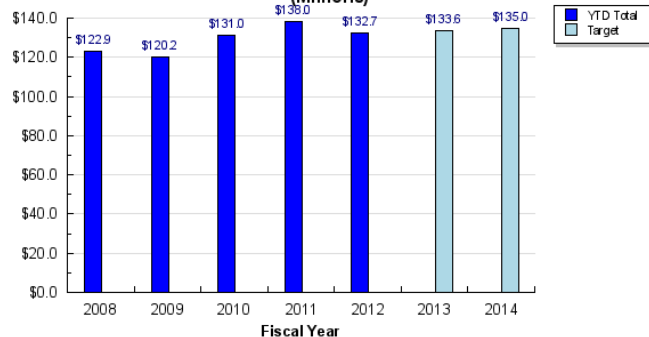


Degrees, Certificates & Endorsements Up 20% FY08-FY12

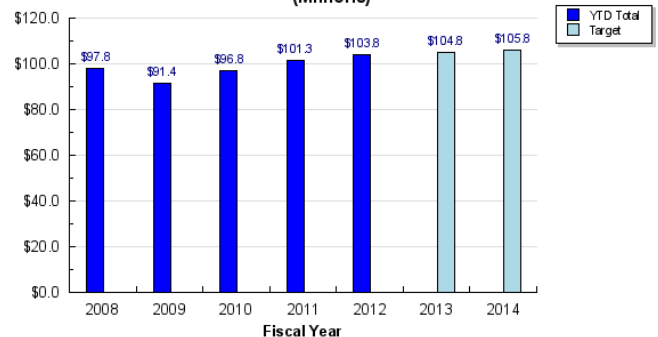


2. Research: Advancing Knowledge, Basic and Applied

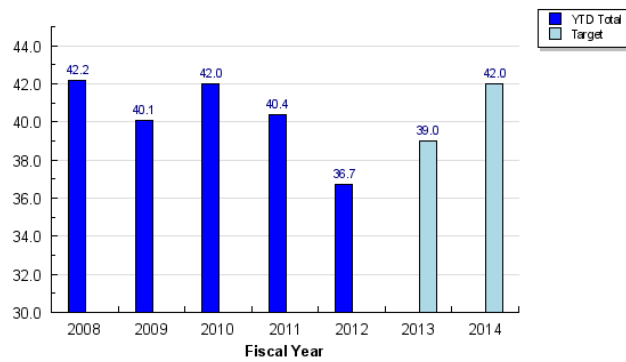
Federal Cuts Slow Growth in Grant-Funded Research Expenditures (Millions)



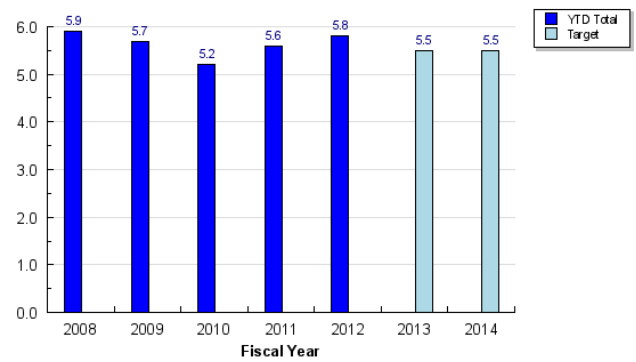
Climate Change Research Boosts Alaska Related Research Expenditures (Millions)



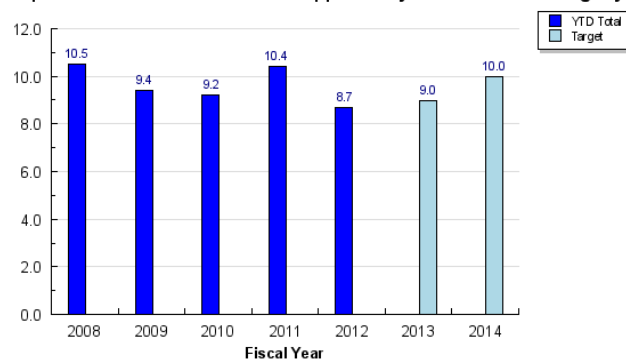
Proportion of Research Grant Proposals Funded Declines (%)



UA Leverages Almost \$6 in Non-GF Research Funds From Every GF \$1

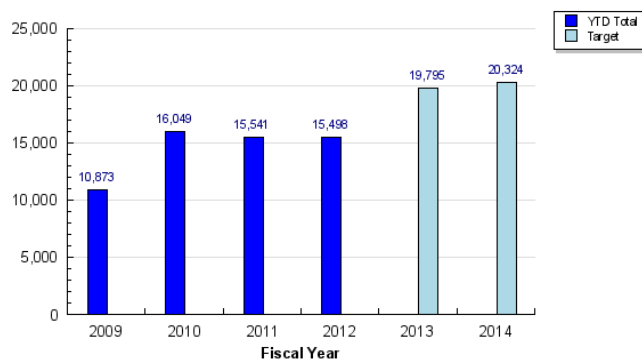


Proportion of Graduate Students Supported by Grants Declines Slightly

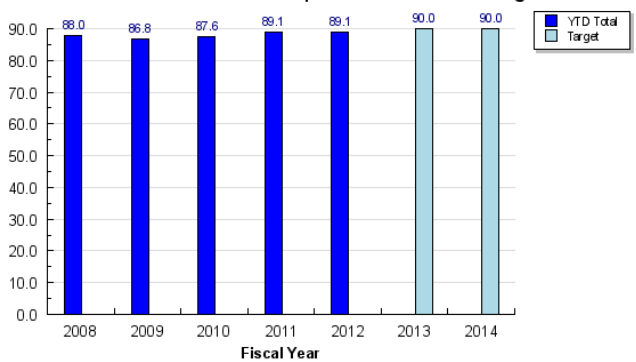


3. Service: Sharing Knowledge to Address Community Needs

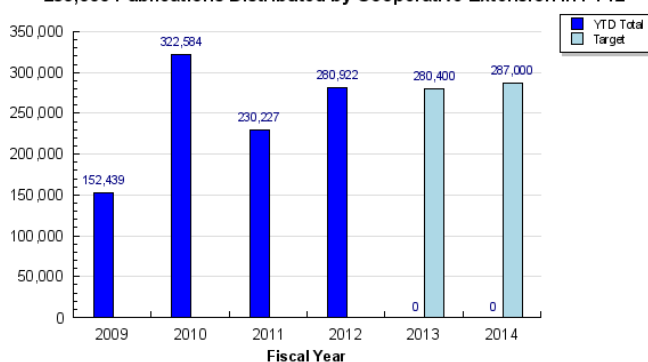
FY12 Non-Credit Instruction Units Continue to Grow



Professional Course Completion Rate Remains High



280,000 Publications Distributed by Cooperative Extension in FY12



Major Department Accomplishments in 2012

Record number of degrees, certificates and licensures awarded

The University of Alaska awarded a record number of degrees, certificates, and licensures in 2012, an increase of nearly 5% over 2011.

High Demand Job Area Degrees Awarded

Nearly 70% of the 4,174 degrees, certificates, and licensures that UA graduates received in 2012 were in high demand job areas. The University's commitment to meeting the State's need for qualified, trained professionals is producing solid results, but we can and will do better through SDI. Degrees, certificates and endorsement awards in Health related programs remained at about 780 awards annually, steady since FY2008.

Expansion of e-Learning Course Delivery

Systemwide, students have been exercising their various online course options. Approximately one-third are enrolled at multiple MAUs and nearly 86% of the FY2012 graduates having taken at least one e-Learning course in FY2012, up from 77% from five years ago in FY2008.

Increase in Alaska related research expenditures and economic value from UA Intellectual Property

The Office of Intellectual Property and Commercialization has made significant progress towards securing UAF, UAA, and its researchers' intellectual property with 32 new invention disclosures at UAF, 14 new invention disclosures at UAA, 19 non-disclosure agreements, new provisional patents, and one proprietary license.

In addition, Alaska's Experimental Program to Stimulate Competitive Research (EPSCoR) has been awarded \$20 million by the National Science Foundation to conduct a five-year study of community adaptive capacity.

Increased Partnerships with Alaska Schools and the Private Industries

UAS has a new partnership with Hecla Greens Creek Mining Company that will enable future mine mechanics to job shadow on the mine site. The University is also a partner in the UAS Alaska Coastal Rainforest Center, along with UAA, UAF, and 15 other federal, State, local, and non-profit agencies. This emerging partnership is designed to give students opportunities to engage in meaningful applied research, relevant to understanding coastal rainforest communities.

A generous \$110,000 gift from BP will provide funds for state-of-the-art lab equipment for the petroleum development lab in the UAF College of Engineering and Mines. The equipment will offer research opportunities to graduate students, to help train future petroleum engineers and strengthen Alaska's current and future workforce.

Effective Use of Resources

UA has put to work over 91% of the funding received from FY2007-FY2012 for deferred maintenance and renewal and repurposing. For example renewal of: UAA's Allied Health Sciences building, UAF's Arctic Health Sciences Building and the Kuskokwim campus critical Vocational-Technical facilities, and UAS Anderson Building in Juneau.

Key Department Challenges

Challenge: Improving student college preparedness and outcomes, and removing obstacles to student success

UA is working opportunities to increase and reinforce partnerships with Alaska's K-12 schools to facilitate better college preparation, testing, and comprehensive advising for future UA students. The number of first-time freshmen requiring remediation in Math and English suggests high school graduates are generally underprepared for the rigors of a UA college curriculum. UA is working on what it calls "The 3 Critical Years," by strengthening the most effective bridging programs from high school to the University including dual credit, tech prep, online courses, and summer academies. UA has also expanded comprehensive advising services to thousands of students, to ensure that they make informed choices.

Challenge: To provide the right learning environment through support systems, academic programs, facilities, technology and faculty.

The University of Alaska needs to increase flexibility to meet the changing needs of the University's 34,000 students. We need to increase technology use, support alternative delivery modes of instruction, improve connectivity to meet

the needs of students in rural and urban Alaska, and ensure a clear, seamless flow between our campuses.

UA owns over 400 buildings and needs to work with the State to reduce UA's deferred maintenance backlog to a level that will minimize the expenditures of unprogrammed emergency response maintenance, which is more expensive and disruptive than performing preventative or routine maintenance, or capital reinvestment on a planned basis. Realistic, programmatic sustainment funding is important to preserving the investment in facility and infrastructure assets.

Challenge: To strengthen relationships with industry partners including: health care providers; construction and mining operators; fisheries, seafood and maritime; and other state agencies.

UA's state partnerships focus on identifying and meeting workforce development priorities with the Alaska Workforce Investment Board (AWIB) and the Alaska Department of Labor (AKDOL), and partnering with the Alaska Mental Health Trust. UA is also involved with the Department of Education on teacher preparation through mentoring and placement programs. These partnerships and state level alignment provide focused attention to state policy priorities, as well as integrated approaches to achieving desired state results.

Challenge: To continue to search for opportunities to increase funding to enhance competitive research in the state.

The University of Alaska participates in the Statewide Committee for Research (SCoR). The committee promotes research and development as an enterprise and as an engine for economic development in Alaska. The University must continue to look for alternative sources of revenue to replace expiring American Recovery and Reinvestment Act funding and supplement private source funding that helps support UA research. The potential impact of sequestration is greatest in this area, with the potential for a 10% reduction or about \$12 million.

Significant Changes in Results to be Delivered in FY2014

The proposed FY2014 Operating Budget for the University of Alaska exercises tight spending discipline, limits new growth, and preserves the State's invest in essential infrastructure. UA's comprehensive plan for materially improving higher education in Alaska began in FY2013, with the Strategic Direction Initiative (SDI). SDI will lead UA in its efforts to deliver quality education at an affordable price by: holding incremental expense increases down, reducing the tuition burden on students and families, leveraging only highly selected programs that represent inter-campus cooperation and internal reallocation of programmatic baseline dollars, and placing primary emphasis on student attainment and graduation.

For the first time, UA's budget introduces the five overarching themes comprising SDI to identify specific budget increments and strategic reallocations. These themes have been jointly aligned by UA's Chancellors to meet academic accreditation and master plan expectations.

The five themes are:

- **Student Achievement and Attainment**

Focus will be placed on both new and continuing students as they navigate the admissions, enrollment, academic, and financial aid processes, together with assisting at-risk and underrepresented populations of students.

- **Productive Partnerships with Alaska's Schools**

Work to strengthen bridging opportunities for high school students transitioning to the University of Alaska at every level, to effect education and placement of highly qualified teachers throughout the State, and to continue to improve teacher recruitment, preparation, mentoring, and continuing education.

- **Productive Partnerships with Alaska's Public and Private Industries**

The Department of labor projects that mining, healthcare, and education will top Alaska's high demand job markets in the next decade; to meet State needs, the University of Alaska will focus production specifically on industry job requirements. UA is actively pursuing both public and private partnership opportunities.

- **Research and Development to Sustain Alaska's Communities and Economic Growth**

Legislative and UA Board of Regents' guidance has been to create economic value from UA intellectual property and commercialization, and to strengthen research where UA uniquely competes especially well. Programs being stood up at all three universities are well underway including artic research on the Sikuliaq, climate, oil, gas, and mineral

exploration utilizing Unmanned Aerial Systems (UAS), and sustainable/renewable energy research endeavors.

- **Accountability to the People of Alaska**

As part of SDI, UA will develop a suite of different metrics or measurements designed to display intended progress. Keeping tuition affordable – a 2% increase versus the average 4.8% increase for public universities nationwide (*Trends in College Pricing 2012*-CollegeBoard Advocacy & Policy Center).

UA owns and maintains more than 400 buildings across the State, totaling 6.7 million gross square feet, with an adjusted value of more than \$2.5 billion. A prolonged deferred maintenance backlog increases the risk of mission failure or un-programmed use of execution year operating and maintenance funds to react to real time facility component failure. Funding for deferred maintenance will continue the momentum built over the last several years and works toward a sustainable funding strategy for UA facilities. Funding for the second phase of the UAF Cold Climate Housing Research Center Sustainable Village housing project supports UAF's goal to be a more sustainable campus. The housing units are designed to test sustainability, durability, healthy, and cost effective building technologies for people living in the Circumpolar North.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Budget	1.0	0.0	0.0	1.0	9,938.3	1,054.6	4,009.2	15,002.1	9,870.2	1,054.6	4,009.2	14,934.0
Reductions/Addit ions												
Statewide Programs & Services	48,479.8	13,731.4	713.4	62,924.6	56,527.4	15,067.2	5,663.0	77,257.6	57,558.4	15,247.2	5,743.0	78,548.6
Univ of Alaska Anchorage	241,882.3	19,496.9	30,654.5	292,033.7	253,052.5	20,942.4	32,283.7	306,278.6	260,442.0	21,320.9	33,808.7	315,571.6
Small Business Dev Center	1,244.4	21.1	1,116.2	2,381.7	1,441.2	275.0	1,200.0	2,916.2	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	245,895.5	42,784.8	79,986.4	368,666.7	273,346.2	44,092.9	87,524.5	404,963.6	330,380.7	46,641.9	101,914.6	478,937.2
Univ of Alaska Comm Campuses	45,153.1	1,704.2	10,566.4	57,423.7	46,277.6	2,599.0	12,031.7	60,908.3	0.0	0.0	0.0	0.0
Univ of Alaska Southeast	45,422.6	1,241.3	4,540.4	51,204.3	50,966.2	2,303.2	5,232.2	58,501.6	51,939.0	2,303.2	5,377.2	59,619.4
Totals	628,078.7	78,979.7	127,577.3	834,635.7	691,549.4	86,334.3	147,944.3	925,828.0	710,190.3	86,567.8	150,852.7	947,610.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	127,577.3	147,944.3	150,852.7
1003 General Fund Match	4,777.3	4,777.3	4,777.3
1004 General Fund Receipts	345,256.4	352,881.6	363,391.7
1007 Interagency Receipts	12,383.9	16,201.1	16,201.1
1037 General Fund / Mental Health	605.2	605.8	655.8
1048 University Restricted Receipts	272,397.2	327,835.6	335,985.5
1061 Capital Improvement Project Receipts	10,034.5	10,530.7	10,530.7
1092 Mental Health Trust Authority Authorized Receipts	1,343.7	1,481.5	1,715.0
1151 Technical Vocational Education Program Account	5,042.6	5,449.1	5,380.0
1174 UA Intra-Agency Transfers	55,217.6	58,121.0	58,121.0
Totals	834,635.7	925,828.0	947,610.8

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	4,727	4,727
Permanent Part Time	222	222
Non Permanent	0	0
Totals	4,949	4,949

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4	0	1,300,000	0	0	1,300,000
Deferred Maintenance, Renewal, Repair and Equipment	37,500,000	0	0	0	37,500,000
Department Total	37,500,000	1,300,000	0	0	38,800,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	358,264.7	333,284.7	86,334.3	147,944.3	925,828.0
Adjustments which will continue current level of service:					
-Budget Reductions/Additions	-1.0	0.0	0.0	0.0	-1.0
-Statewide Programs & Services	555.5	475.5	0.0	80.0	1,111.0
-Univ of Alaska Anchorage	2,469.7	2,394.7	-1,431.5	325.0	3,757.9
-Univ of Alaska Fairbanks	3,858.0	1,499.6	-50.0	2,358.4	7,666.0
-Univ of Alaska Southeast	558.9	413.9	0.0	145.0	1,117.8
Proposed budget decreases:					
-Budget Reductions/Additions	0.0	-69.1	0.0	0.0	-69.1
Proposed budget increases:					
-Budget Reductions/Additions	2.0	0.0	0.0	0.0	2.0
-Statewide Programs & Services	0.0	0.0	180.0	0.0	180.0
-Univ of Alaska Anchorage	737.7	346.2	1,535.0	0.0	2,618.9
-Univ of Alaska Fairbanks	2,379.3	3,020.0	0.0	0.0	5,399.3
FY2014 Governor	368,824.8	341,365.5	86,567.8	150,852.7	947,610.8

Department Totals
University of Alaska

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	834,635.7	925,829.0	925,828.0	925,828.0	947,610.8	21,782.8	2.4%
Objects of Expenditure:							
71000 Personal Services	503,226.9	532,085.6	532,085.6	527,530.3	542,914.5	15,384.2	2.9%
72000 Travel	22,105.3	23,018.4	23,018.4	22,947.6	22,947.6	0.0	
73000 Services	182,222.8	235,305.5	235,304.5	238,977.7	245,092.8	6,115.1	2.6%
74000 Commodities	65,348.9	67,259.4	67,259.4	69,648.5	69,648.5	0.0	0.0%
75000 Capital Outlay	14,252.9	11,867.0	11,867.0	10,452.2	10,452.2	0.0	0.0%
77000 Grants, Benefits	34,187.0	32,596.6	32,596.6	41,723.4	41,723.4	0.0	0.0%
78000 Miscellaneous	13,291.9	23,696.5	23,696.5	14,548.3	14,831.8	283.5	1.9%
Funding Source:							
1002 Fed Rcpts (Fed)	127,577.3	147,944.3	147,944.3	147,944.3	150,852.7	2,908.4	2.0%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	345,256.4	352,882.6	352,881.6	352,881.6	363,391.7	10,510.1	3.0%
1007 I/A Rcpts (Other)	12,383.9	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0%
1037 GF/MH (UGF)	605.2	605.8	605.8	605.8	655.8	50.0	8.3%
1048 Univ Rcpt (DGF)	272,397.2	327,835.6	327,835.6	327,835.6	335,985.5	8,149.9	2.5%
1061 CIP Rcpts (Other)	10,034.5	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0%
1092 MHTAAR (Other)	1,343.7	1,481.5	1,481.5	1,481.5	1,715.0	233.5	15.8%
1151 VoTech Ed (DGF)	5,042.6	5,449.1	5,449.1	5,449.1	5,380.0	-69.1	-1.3%
1174 UA I/A (Other)	55,217.6	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	350,638.9	358,265.7	358,264.7	358,264.7	368,824.8	10,560.1	2.9%
Designated Gen (DGF)	277,439.8	333,284.7	333,284.7	333,284.7	341,365.5	8,080.8	2.4%
Other Funds	78,979.7	86,334.3	86,334.3	86,334.3	86,567.8	233.5	0.3%
Federal Funds	127,577.3	147,944.3	147,944.3	147,944.3	150,852.7	2,908.4	2.0%
Positions:							
Permanent Full Time	4,701	4,727	4,727	4,727	4,727	0	0.0%
Permanent Part Time	222	222	222	222	222	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1.0	16,227.1	16,226.1	9,938.3	9,870.2	-68.1	-0.7%
RDU Totals:	1.0	16,227.1	16,226.1	9,938.3	9,870.2	-68.1	-0.7%
Statewide Programs and Services							
Statewide Services	25,925.9	30,371.5	30,371.5	30,550.4	31,111.8	561.4	1.8%
Office of Information Technology	15,812.2	18,159.4	18,159.4	18,159.4	18,502.8	343.4	1.9%
Systemwide Education & Outreach	6,741.7	7,629.3	7,629.3	7,817.6	7,943.8	126.2	1.6%
RDU Totals:	48,479.8	56,160.2	56,160.2	56,527.4	57,558.4	1,031.0	1.8%
University of Alaska Anchorage							
Anchorage Campus	207,842.7	218,240.3	218,240.3	219,301.3	223,543.7	4,242.4	1.9%
Kenai Peninsula College	13,977.3	12,016.7	12,016.7	13,099.8	14,093.2	993.4	7.6%
Kodiak College	4,089.1	3,948.3	3,948.3	3,954.8	4,063.2	108.4	2.7%
Matanuska-Susitna College	10,019.9	9,330.1	9,330.1	10,176.3	10,562.9	386.6	3.8%
Prince Wm Sound Comm College	5,953.3	6,453.0	6,453.0	6,520.3	6,737.8	217.5	3.3%
Small Business Dev Center	0.0	0.0	0.0	0.0	1,441.2	1,441.2	100.0%
RDU Totals:	241,882.3	249,988.4	249,988.4	253,052.5	260,442.0	7,389.5	2.9%
Small Business Development Center							
Small Business Dev Center	1,244.4	1,441.2	1,441.2	1,441.2	0.0	-1,441.2	-100.0%
RDU Totals:	1,244.4	1,441.2	1,441.2	1,441.2	0.0	-1,441.2	-100.0%
University of Alaska Fairbanks							
Bristol Bay Campus	0.0	0.0	0.0	0.0	2,456.6	2,456.6	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	1,502.6	1,502.6	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	11,827.1	11,827.1	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	7,328.6	7,328.6	100.0%
Fairbanks Campus	186,876.2	209,388.1	209,388.1	211,117.5	219,048.9	7,931.4	3.8%
Fairbanks Organized Research	59,019.3	62,228.7	62,228.7	62,228.7	63,399.1	1,170.4	1.9%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	3,724.2	3,724.2	100.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	5,319.3	5,319.3	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,288.7	2,288.7	100.0%
UAF Community and Tech College	0.0	0.0	0.0	0.0	13,485.6	13,485.6	100.0%
RDU Totals:	245,895.5	271,616.8	271,616.8	273,346.2	330,380.7	57,034.5	20.9%
University of Alaska Community Campuses							
Bristol Bay Campus	2,352.2	2,241.2	2,241.2	2,242.1	0.0	-2,242.1	-100.0%
Chukchi Campus	1,363.7	1,422.8	1,422.8	1,435.0	0.0	-1,435.0	-100.0%
College of Rural and Comm Dev	13,170.1	12,026.8	12,026.8	11,533.3	0.0	-11,533.3	-100.0%
Cooperative Extension Service	6,361.0	7,087.2	7,087.2	7,087.2	0.0	-7,087.2	-100.0%
Interior-Aleutians Campus	3,137.8	3,159.4	3,159.4	3,597.4	0.0	-3,597.4	-100.0%
Kuskokwim Campus	4,681.6	5,046.5	5,046.5	5,088.3	0.0	-5,088.3	-100.0%
Northwest Campus	1,876.6	2,192.5	2,192.5	2,200.9	0.0	-2,200.9	-100.0%
UAF Community and Tech College	12,210.1	12,522.1	12,522.1	13,093.4	0.0	-13,093.4	-100.0%
RDU Totals:	45,153.1	45,698.5	45,698.5	46,277.6	0.0	-46,277.6	-100.0%
University of Alaska Southeast							
Juneau Campus	35,311.9	38,877.7	38,877.7	39,424.5	40,048.5	624.0	1.6%
Ketchikan Campus	4,361.9	4,773.9	4,773.9	4,770.8	4,903.4	132.6	2.8%
Sitka Campus	5,748.8	6,766.6	6,766.6	6,770.9	6,987.1	216.2	3.2%

Component Summary General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
RDU Totals:	45,422.6	50,418.2	50,418.2	50,966.2	51,939.0	972.8	1.9%
Unrestricted Gen (UGF):	350,638.9	358,265.7	358,264.7	358,264.7	368,824.8	10,560.1	2.9%
Designated Gen (DGF):	277,439.8	333,284.7	333,284.7	333,284.7	341,365.5	8,080.8	2.4%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	628,078.7	691,550.4	691,549.4	691,549.4	710,190.3	18,640.9	2.7%

Component Summary All Funds

University of Alaska

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1.0	30,636.3	30,635.3	15,002.1	14,934.0	-68.1	-0.5%
RDU Totals:	1.0	30,636.3	30,635.3	15,002.1	14,934.0	-68.1	-0.5%
Statewide Programs and Services							
Statewide Services	34,308.1	39,256.5	39,256.5	40,606.4	41,427.8	821.4	2.0%
Office of Information Technology	19,624.5	20,589.0	20,589.0	22,908.7	23,252.1	343.4	1.5%
Systemwide Education & Outreach	8,992.0	13,554.2	13,554.2	13,742.5	13,868.7	126.2	0.9%
RDU Totals:	62,924.6	73,399.7	73,399.7	77,257.6	78,548.6	1,291.0	1.7%
University of Alaska Anchorage							
Anchorage Campus	255,845.4	267,851.8	267,851.8	269,637.5	274,308.4	4,670.9	1.7%
Kenai Peninsula College	14,740.1	12,975.0	12,975.0	14,058.1	15,051.5	993.4	7.1%
Kodiak College	4,916.9	4,547.8	4,547.8	4,554.3	4,662.7	108.4	2.4%
Matanuska-Susitna College	10,063.8	9,712.9	9,712.9	10,559.1	10,945.7	386.6	3.7%
Prince Wm Sound Comm College	6,467.5	7,402.3	7,402.3	7,469.6	7,687.1	217.5	2.9%
Small Business Dev Center	0.0	0.0	0.0	0.0	2,916.2	2,916.2	100.0%
RDU Totals:	292,033.7	302,489.8	302,489.8	306,278.6	315,571.6	9,293.0	3.0%
Small Business Development Center							
Small Business Dev Center	2,381.7	2,641.2	2,641.2	2,916.2	0.0	-2,916.2	-100.0%
RDU Totals:	2,381.7	2,641.2	2,641.2	2,916.2	0.0	-2,916.2	-100.0%
University of Alaska Fairbanks							
Bristol Bay Campus	0.0	0.0	0.0	0.0	4,074.4	4,074.4	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	2,437.5	2,437.5	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	13,662.9	13,662.9	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	11,328.0	11,328.0	100.0%
Fairbanks Campus	235,339.0	260,801.3	260,801.3	262,830.7	272,089.1	9,258.4	3.5%
Fairbanks Organized Research	133,327.7	138,132.9	138,132.9	142,132.9	144,284.7	2,151.8	1.5%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	6,336.4	6,336.4	100.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	6,958.9	6,958.9	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	3,225.5	3,225.5	100.0%
UAF Community and Tech College	0.0	0.0	0.0	0.0	14,539.8	14,539.8	100.0%
RDU Totals:	368,666.7	398,934.2	398,934.2	404,963.6	478,937.2	73,973.6	18.3%
University of Alaska Community Campuses							
Bristol Bay Campus	4,373.6	3,859.0	3,859.0	3,859.9	0.0	-3,859.9	-100.0%
Chukchi Campus	2,605.2	2,357.7	2,357.7	2,369.9	0.0	-2,369.9	-100.0%
College of Rural and Comm Dev	14,523.1	14,247.6	14,247.6	13,369.1	0.0	-13,369.1	-100.0%
Cooperative Extension Service	8,956.8	10,706.6	10,706.6	11,086.6	0.0	-11,086.6	-100.0%
Interior-Aleutians Campus	5,835.4	5,691.6	5,691.6	6,209.6	0.0	-6,209.6	-100.0%
Kuskokwim Campus	5,909.2	6,706.1	6,706.1	6,727.9	0.0	-6,727.9	-100.0%
Northwest Campus	2,791.0	3,079.3	3,079.3	3,137.7	0.0	-3,137.7	-100.0%
UAF Community and Tech College	12,429.4	13,196.3	13,196.3	14,147.6	0.0	-14,147.6	-100.0%
RDU Totals:	57,423.7	59,844.2	59,844.2	60,908.3	0.0	-60,908.3	-100.0%
University of Alaska Southeast							
Juneau Campus	39,514.0	43,937.1	43,937.1	44,553.9	45,322.9	769.0	1.7%
Ketchikan Campus	4,690.8	5,795.6	5,795.6	5,792.5	5,925.1	132.6	2.3%
Sitka Campus	6,999.5	8,150.9	8,150.9	8,155.2	8,371.4	216.2	2.7%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
RDU Totals:	51,204.3	57,883.6	57,883.6	58,501.6	59,619.4	1,117.8	1.9%
Unrestricted Gen (UGF):	350,638.9	358,265.7	358,264.7	358,264.7	368,824.8	10,560.1	2.9%
Designated Gen (DGF):	277,439.8	333,284.7	333,284.7	333,284.7	341,365.5	8,080.8	2.4%
Other Funds:	78,979.7	86,334.3	86,334.3	86,334.3	86,567.8	233.5	0.3%
Federal Funds:	127,577.3	147,944.3	147,944.3	147,944.3	150,852.7	2,908.4	2.0%
Total Funds:	834,635.7	925,829.0	925,828.0	925,828.0	947,610.8	21,782.8	2.4%
Permanent Full Time:	4,701	4,727	4,727	4,727	4,727	0	0.0%
Permanent Part Time:	222	222	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,923	4,949	4,949	4,949	4,949	0	0.0%

RDU/Component: Budget Reductions/Additions - Systemwide

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Core Services

- This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Major Component Accomplishments in 2012

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Key Component Challenges

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Significant Changes in Results to be Delivered in FY2014

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Budget Reductions/Additions - Systemwide Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1.0	453.8	385.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	14,548.3	14,548.3
Expenditure Totals	1.0	15,002.1	14,934.0
Funding Sources:			
1002 Federal Receipts	0.0	4,009.2	4,009.2
1004 General Fund Receipts	1.0	1.0	2.0
1007 Interagency Receipts	0.0	650.0	650.0
1048 University Restricted Receipts	0.0	9,937.3	9,937.3
1061 Capital Improvement Project Receipts	0.0	125.6	125.6
1151 Technical Vocational Education Program Account	0.0	0.0	-69.1
1174 UA Intra-Agency Transfers	0.0	279.0	279.0
Funding Totals	1.0	15,002.1	14,934.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1.0	9,937.3	1,054.6	4,009.2	15,002.1
Adjustments which will continue current level of service:					
-Reverse Sec. 21 for Special Request University Plates	-1.0	0.0	0.0	0.0	-1.0
Proposed budget decreases:					
-Alaska Technical and Vocational Education Program Formula Adjustment	0.0	-69.1	0.0	0.0	-69.1
Proposed budget increases:					
-FY2014 License Plate Revenue Estimate	2.0	0.0	0.0	0.0	2.0
FY2014 Governor	2.0	9,868.2	1,054.6	4,009.2	14,934.0

Component Detail All Funds
University of Alaska

Component: Budget Reductions/Additions - Systemwide (AR78535) (1296)

RDU: Budget Reductions/Additions (233)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.0	6,939.8	6,938.8	453.8	385.7	-68.1	-15.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	23,696.5	23,696.5	14,548.3	14,548.3	0.0	0.0%
Totals	1.0	30,636.3	30,635.3	15,002.1	14,934.0	-68.1	-0.5%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0%
1004 Gen Fund (UGF)	1.0	1,487.0	1,486.0	1.0	2.0	1.0	100.0%
1007 I/A Rcpts (Other)	0.0	900.0	900.0	650.0	650.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	14,287.3	14,287.3	9,937.3	9,937.3	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	2,900.0	2,900.0	125.6	125.6	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	452.8	452.8	0.0	-69.1	-69.1	-100.0%
1174 UA I/A (Other)	0.0	6,600.0	6,600.0	279.0	279.0	0.0	0.0%
Unrestricted General (UGF)	1.0	1,487.0	1,486.0	1.0	2.0	1.0	100.0%
Designated General (DGF)	0.0	14,740.1	14,740.1	9,937.3	9,868.2	-69.1	-0.7%
Other Funds	0.0	10,400.0	10,400.0	1,054.6	1,054.6	0.0	0.0%
Federal Funds	0.0	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

***** Changes From FY2013 Conference Committee To FY2013 Authorized *****

FY2013 Conference Committee

1004 Gen Fund	ConfCom	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
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Sec. 21. UNIVERSITY OF ALASKA. The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2012, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the university for the fiscal year ending June 30, 2013.

FY2013 Conference Committee

1002 Fed Rcpts	ConfCom	4,009.2	0.0	0.0	6,937.8	0.0	0.0	0.0	23,696.5	0	0	0
1004 Gen Fund		1,485.0										
1007 I/A Rcpts		900.0										
1048 Univ Rcpt		14,287.3										
1061 CIP Rcpts		2,900.0										
1151 VoTech Ed		452.8										
1174 UA I/A		6,600.0										

FY2012 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2013 Expenditure

1004 Gen Fund	Misadj	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
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The \$2,000 appropriation is an estimate of the special license plate fees to be collected in FY2012 for expenditure by the University in FY2013. An adjustment is necessary to reflect the actual fees that are available.

Subtotal		30,635.3	0.0	0.0	6,938.8	0.0	0.0	0.0	23,696.5	0	0	0
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***** Changes From FY2013 Authorized To FY2013 Management Plan *****

FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions

1004 Gen Fund	Trout	-1,485.0	0.0	0.0	-2,485.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-1,000.0										

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

1004 General Fund - State Appropriation
(1,485.0) Budget Reductions/Additions - Systemwide
168.4 Statewide Services
14.1 Kenai Peninsula College
2.2 Matanuska-Susitna College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
51.3	Prince William Sound Community College											
1,136.9	Fairbanks Campus											
1.9	Sitka Campus											
13.1	Ketchikan Campus											
10.7	Chukchi Campus											
41.3	Kuskokwim Campus											
11.0	Northwest Campus											
0.9	Bristol Bay Campus											
33.2	Interior-Aleutians Campus											
1048	U of A Receipts											
(1,000.0)	Budget Reductions/Additions - Systemwide											
10.5	Statewide Services											
296.5	Anchorage Campus											
16.5	Kenai Peninsula College											
6.5	Kodiak College											
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
Reallocate TVEP Funding												
	Trout	-452.8	0.0	0.0	-452.8	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-452.8										

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

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

20.8 Juneau Campus
(20.7) Ketchikan Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(0.1) Sitka Campus												
Budget Implementation Revision												
LIT		0.0	0.0	0.0	9,148.2	0.0	0.0	0.0	-9,148.2	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 FY2013.												
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
Trout		-12,695.4	0.0	0.0	-12,695.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
1048 Univ Rcpt		-3,350.0										
1061 CIP Rcpts		-2,774.4										
1174 UA I/A		-6,321.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007 Inter-Agency Receipts												
(250.0) Budget Reductions/Additions - Systemwide												
250.0 Small Business Development Center												
1048 U of A Receipts												
(3,350.0) Budget Reductions/Additions - Systemwide												
200.0 Interior-Aleutians Campus												
850.0 Anchorage Campus												
1,000.0 Kenai Peninsula College												
800.0 Matanuska-Susitna College												
500.0 Juneau Campus												
1061 CIP Receipts												
(2,774.4) Budget Reductions/Additions - Systemwide												
249.7 Office of Information Technology												
1,800.0 Fairbanks Organized Research												
724.7 Anchorage Campus												
1174 UA Intra-Agency Transfers												
(6,321.0) Budget Reductions/Additions - Systemwide												
1,171.0 Statewide Services												
2,070.0 Office of Information Technology												
1,000.0 Fairbanks Campus												
1,500.0 Fairbanks Organized Research												
75.0 Interior-Aleutians Campus												
30.0 Kuskokwim Campus												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
380.0	UAF Community and Technical College											
25.0	Small Business Development Center											
70.0	Juneau Campus											
Subtotal		15,002.1	0.0	0.0	453.8	0.0	0.0	0.0	14,548.3	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 License Plate Revenue Estimate												
	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	2.0										
The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2013, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2014.												
Reverse Sec. 21 for Special Request University Plates												
	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	-1.0										
Sec. 21. UNIVERSITY OF ALASKA. The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2012, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the university for the fiscal year ending June 30, 2013.												
Alaska Technical and Vocational Education Program Formula Adjustment												
	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-69.1										
Revenue projections for the Alaska Technical and Vocational Education Program (TVEP) are calculated annually by the Department of Labor and Workforce Development (DLWD). The FY2014 TVEP distribution calculations prepared by DLWD on September 27, 2012, estimates that there will be \$10,760.0 available to distribute to institutions based on the allocation outlined in AS 23.15.835(d). This is an overall decrease from FY2013 of \$138.0.												
The University of Alaska Anchorage receives 45%, and the University of Alaska Southeast receives 5%, of the available distribution for projects that focus on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Based on these percentages, the University's allocation is \$69.1 less in FY2014 than in FY2013.												
Totals		14,934.0	0.0	0.0	385.7	0.0	0.0	0.0	14,548.3	0	0	0

Statewide Programs and Services Results Delivery Unit

Contribution to Department's Mission

The University of Alaska (UA) inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

University Structure

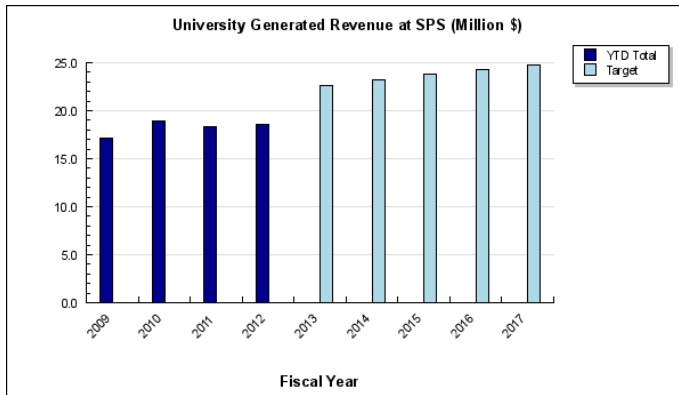
The University of Alaska is composed of four major units: the system office and three separately accredited institutions, University of Alaska Anchorage (UAA), University of Alaska Fairbanks (UAF), and University of Alaska Southeast (UAS). Reporting through UAA is one separately accredited community college, Prince William Sound Community College (PWSCC).

The chancellor of each institution reports to the president of the university system, who in turn reports to the Board of Regents. The Board has ten members with eight-year appointments and a student regent with a two-year appointment; all members are appointed by the governor and confirmed by the legislature.

System administrators reporting to the president include the university's executives in the areas of finance and administration, university relations, academic affairs and research, information technology, human relations and legal counsel.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



Core Services

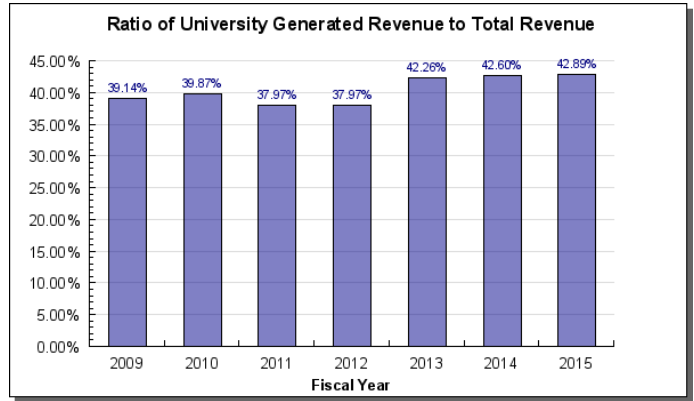
- Greater revenue generation from charitable gifts.

Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Greater revenue generation from charitable gifts.

Target: Increase the amount of federal receipts revenue and investment income.



Major RDU Accomplishments in 2012

Completed a second systemwide external review of UA security items at UAF, UAA and UAS; will facilitate remediation and reduce risk based on findings in 2013 - 2014.

Managed the systemwide expansion of video conferencing use and services for distance education in support of UA academic programs, partnerships across the state as part of the Federal American Recovery and Reinvestment Act of 2009 (ARRA) projects, and distance delivery.

Expanded capability in donated Alaska Communications Systems (ACS) Hillsboro, Oregon Data Center space with University equipment as a backup to critical UA enterprise systems and databases to better protect sensitive student, finance or human resources data; exploring business continuity options for critical UA dependent systems in 2013.

In collaboration with the Department of Education and Early Development (DEED), Alaska Commission on Postsecondary Education (ACPE) and Department of Labor and Workforce Development (DOLWD), UA is preparing to fully invest in the PK-20 (former Statewide Longitudinal Data System (SLDS) database project).

UA welcomed over 800 Alaska Performance Scholarship (APS) students to campus in fall 2011, the program's first year. Early data suggest the highest performing students at UA are Level 1 APS students who are also Alaska Scholars.

UA has begun year two of the Stay on Track messaging campaign designed to help students understand what they can do to graduate in a more timely fashion, thereby reducing their overall costs and reducing their reliance on student loans. The number of students registering for 15 credits or more is up 11% over last fall.

Refinanced underlying bonds to reduce annual bond payments.

Alaska's T. Rowe Price Plan (section 529) has received a Gold (top) rating from Morningstar (one of the premier mutual fund rating services). Only 4 out of 64 large plans, who were evaluated, received this Gold rating.

Key RDU Challenges

Statewide Programs and Services provide strategic leadership and support to the campuses as they deliver their mission of research, instruction, and service. In addition, the Statewide office provides direct services to the public, regents, and faculty. With responsibilities for staff functions as well as for direct operations, the Statewide office places a high priority on the efficient delivery of its programs and operational priorities. Key challenges include:

- Driving strategic reallocation decisions to address fiscal challenges, as resources continue to become more limited.
- Providing sustainable funding for existing programs and examining revenue enhancement opportunities for new initiatives.
- Identifying solutions for major state issues that significantly impact the ability of UA campuses to provide services.

Pressing issues include rising cost of health care and the ability to maintain existing facilities.

- Coordinating the University's federal agenda and requests in a tightening federal environment,
- Meeting new demands in areas of state interest including mining and fisheries/seafood/maritime.
- Making effective use of intrastate and interstate network bandwidth to address bandwidth and community access challenges, especially in remote communities.
- Increasing security monitoring and remediation in critical areas of need across the UA system, including community campuses.
- Continuing to build upon disaster preparedness, planning, and notification strategies.

Significant Changes in Results to be Delivered in FY2014

- Statewide Programs and Services is working to provide improved levels of service to campuses so they may continue to improve services for students.
- Continue work with Major Administrative Unit (MAU) leadership to facilitate automated processes.
- Examine ways to reduce costs or mitigate cost increases without significant service impacts.
- Work towards a more secure environment by addressing sensitive data inventories, document retention and destruction standards, and regularly scheduled vulnerability scans
- Continue to explore additional partnership opportunities with other State Agencies.
- In collaboration with DEED, ACPE and DOLWD, UA is preparing to fully invest in the PK-20 (former SLDS database project).
- Expand program performance data to demonstrate impact on students and educational system through the knowledge, expertise, and delivery of K-12 outreach efforts with UA schools and colleges of education.
- Facilitate additional dual credit opportunities for high school students.

Contact Information

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**Statewide Programs and Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Statewide Services	25,925.9	8,372.1	10.1	34,308.1	30,550.4	8,895.6	1,160.4	40,606.4	31,111.8	9,075.6	1,240.4	41,427.8
Office of Information Technology	15,812.2	3,812.3	0.0	19,624.5	18,159.4	4,379.8	369.5	22,908.7	18,502.8	4,379.8	369.5	23,252.1
Systemwide Education & Outreach	6,741.7	1,547.0	703.3	8,992.0	7,817.6	1,791.8	4,133.1	13,742.5	7,943.8	1,791.8	4,133.1	13,868.7
Totals	48,479.8	13,731.4	713.4	62,924.6	56,527.4	15,067.2	5,663.0	77,257.6	57,558.4	15,247.2	5,743.0	78,548.6

Statewide Programs and Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	29,050.8	27,476.6	15,067.2	5,663.0	77,257.6
Adjustments which will continue current level of service:					
-Statewide Services	320.7	240.7	0.0	80.0	641.4
-Office of Information Technology	171.7	171.7	0.0	0.0	343.4
-Systemwide Education & Outreach	63.1	63.1	0.0	0.0	126.2
Proposed budget increases:					
-Statewide Services	0.0	0.0	180.0	0.0	180.0
FY2014 Governor	29,606.3	27,952.1	15,247.2	5,743.0	78,548.6

Component: Statewide Services

Contribution to Department's Mission

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

Statewide Services provides strategic leadership and support to the campuses as they deliver their mission of research, instruction, and service. Statewide Services also provides direct services to the public, Regents, and faculty. With responsibilities for staff functions as well as for direct operation, Statewide Services places a high priority on the efficient delivery of its programs and operational priorities while maintaining quality.

Statewide Services provide administrative support to the University community in an orderly, efficient, and prudent manner in accordance with federal and state statutes, regents policy and appropriate regulations, procedures, and responsible business practices.

Core Services

- Statewide Services consists of functional areas that provide support to the University of Alaska at the direction of the president and Board of Regents:
- FINANCE AND ADMINISTRATION:
 - -provides administrative services to the university in an orderly, efficient and prudent manner in accordance with federal and state statutes, regents policy and appropriate regulations, procedures and responsible business practices;
 - -manages, controls and reports the status and use of the financial resources of the University of Alaska;
 - -calculates the facilities and administrative rate (F&A) and negotiates with Office of Naval Research;
 - -provides and maintains a reliable and accurate financial accounting and reporting system;
 - -develops and administers the statewide RDU budget;
 - -provides financial consulting services to executive management and to fiscal officers throughout the UA system;
 - -promotes data driven planning and accountability throughout the UA System;
 - -provides comprehensive planning and management information for the University of Alaska Board of Regents, President, executive staff and the public;
 - -provides risk services through Enterprise Risk Management; Environmental, Health, and Safety; Emergency Management and Insurance and Claims Administration;
 - -provides expertise, leadership, and oversight in planning, programming, budgeting, and implementing the university's capital and operation plans as a means to provide and maintain facilities;
 - -analyzes, submits and presents the University of Alaska operating and capital budgets utilizing the states' Automated Budget System and maintains the university accounting system assuring compliance with the states' fiscal statutes.
- HUMAN RESOURCES:
 - -ensures that Board of Regents' policy is carried out in the recruitment and retention of faculty and staff, health and retirement, benefits administration, employee and labor relations, compensation, training and development, workforce planning, equal employment opportunity and affirmative action.
- ACADEMIC AFFAIRS:
 - -oversees the development of academic initiatives, including state and federal agendas;
 - -facilitates the evaluation of course credits for transferring students;
 - -links the university's training programs with employers and industry groups;
 - -ensures focused academic missions by major campus;
 - -encourages collaborative research and instructional programs;
 - -supports student services and enrollment management systems;
 - -provides leadership with program issues in Allied Health, Behavioral Health, workforce development, and teacher education and retention;
 - -organizes important linkages with employers for professional development opportunities.
- UNIVERSITY RELATIONS:
 - -pursues state and federal funding and support for the entire University;

- -is the primary contact between the University, the legislature and the governor and is responsible for action on legislation that impacts the University;
- -facilitates and coordinates external and internal relations and communications for the entire University.

Major Component Accomplishments in 2012

- Refinanced underlying bonds to reduce annual bond payments
- Alaska's T. Rowe Price Plan (section 529) has received a Gold (top) rating from Morningstar (one of the premier mutual fund rating services). Only four out of 64 large plans, who were evaluated, received this Gold rating.
- Implemented web time sheets.

Key Component Challenges

Challenges for Statewide Services include:

Driving strategic reallocation decisions to address fiscal challenges, as resources continue to become more limited,

Providing sustainable funding for existing programs and examining revenue enhancement opportunities for new initiatives.

Identifying solutions for major state issues that significantly impact the ability of UA campuses to provide services. Pressing issues include rising cost of health care and the ability to maintain existing facilities.

Coordinating the University's federal agenda and requests in a tightening federal environment,

Significant Changes in Results to be Delivered in FY2014

- Continue to look for ways to reduce costs or mitigate cost increases without significant service impacts.
- Lead administrative efficiency project implementations to meet accountability and sustainability goals: human resources automation; records management/document imaging; travel management system
- Enhance staff and faculty professional development programs
- Comply with Board of Regents (BoR) policy regarding capital planning and facility management
- Maximize academic and business continuity of operations planning and implementation
- Analyze and select adequate, yet affordable, insurance and alternative risk financing mechanisms
- Improve systemwide emergency preparedness
- Improve readiness at all campus locations for disaster response and academic and business continuity.
- Promote private giving through increased University of Alaska Foundation support.
- Continue the systemwide marketing and outreach campaigns, which benefit every UA campus.
- Expand and improve access to the University's distance delivered programs
- Manage retirement and health care benefit programs
- Negotiate with all unions affiliated with the university
- Improve financial aid process and financial aid availability
- Continue to address intellectual property and technology transfer issues to enhance revenue capacity

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information**Contact:** Michelle Rizk, Associate Vice President**Phone:** (907) 450-8187**Fax:** (907) 450-8181**E-mail:** marizk@alaska.edu

Statewide Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,677.7	18,415.9	19,057.3
72000 Travel	981.8	929.6	929.6
73000 Services	13,761.2	20,558.6	20,558.6
74000 Commodities	597.7	456.3	456.3
75000 Capital Outlay	71.4	86.0	86.0
77000 Grants, Benefits	28.0	160.0	160.0
78000 Miscellaneous	190.3	0.0	180.0
Expenditure Totals	34,308.1	40,606.4	41,427.8
Funding Sources:			
1002 Federal Receipts	10.1	1,160.4	1,240.4
1004 General Fund Receipts	15,266.3	15,444.7	15,765.4
1007 Interagency Receipts	0.0	46.8	46.8
1037 General Fund / Mental Health	404.4	405.0	405.0
1048 University Restricted Receipts	10,069.5	14,547.9	14,788.6
1061 Capital Improvement Project Receipts	1.1	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	180.0
1151 Technical Vocational Education Program Account	185.7	152.8	152.8
1174 UA Intra-Agency Transfers	8,371.0	8,848.8	8,848.8
Funding Totals	34,308.1	40,606.4	41,427.8

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	15,849.7	14,700.7	8,895.6	1,160.4	40,606.4
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	310.4	230.4	0.0	80.0	620.8
-University of Alaska Adjuncts (UNAD)	10.3	10.3	0.0	0.0	20.6
Proposed budget increases:					
-MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator	0.0	0.0	180.0	0.0	180.0
FY2014 Governor	16,170.4	14,941.4	9,075.6	1,240.4	41,427.8

**Statewide Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	161	161	Annual Salaries	12,868,340
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,229,855
			Labor Pool(s)	1,752,850
			<i>Less 4.00% Vacancy Factor</i>	<i>(793,745)</i>
Totals	162	162	Total Personal Services	19,057,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	5	0	0	5
Admin Generalist 3	2	5	0	0	7
Admin Generalist 4	0	2	0	0	2
Admin Professional 1	0	1	0	0	1
Admin Professional 2	0	1	0	0	1
Admin Specialist 2	0	9	0	0	9
Admin Specialist 3	0	6	0	0	6
Admin Specialist 4	0	1	0	0	1
Administrative Management 1	0	1	0	0	1
Administrative Management 4	0	4	0	0	4
Administrative Management 5	0	3	0	0	3
Assistant Vice President	0	1	0	0	1
Associate General Counsel	0	4	0	0	4
Associate Vice President	0	8	0	0	8
Campus Services Generalist 4	0	1	0	0	1
Chief Human Resources Officer	0	1	0	0	1
Communications Manager 2	0	1	0	0	1
Communications Specialist 2	0	1	0	0	1
Communications Specialist 3	0	3	0	0	3
Communications Specialist 4	0	1	0	0	1
Development 3	0	1	0	0	1
Development 4	0	1	0	0	1
Development 5	0	1	0	0	1
Director (Admin)	0	3	0	0	3
Environmental Health/Safety 2	0	1	0	0	1
Environmental Health/Safety 4	0	1	0	0	1
Executive Director	0	3	0	0	3
Executive Officer	0	5	0	0	5
Fiscal Manager 2	0	1	0	0	1
Fiscal Manager 3	0	1	0	0	1
Fiscal Manager 4	0	2	0	0	2
Fiscal Professional 2	0	7	0	0	7
Fiscal Professional 3	1	4	0	0	5
Fiscal Professional 4	0	6	0	0	6
Fiscal Technician 2	0	1	0	0	1
Fiscal Technician 3	0	3	0	0	3
Fiscal Technician 4	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
General Counsel	0	1	0	0	1
HR Professional 3 (NonExempt)	0	1	0	0	1
Human Resources Manager 3	0	3	0	0	3
Human Resources Professional 2	0	2	0	0	2
Human Resources Professional 3	0	3	0	0	3
Human Resources Professional 4	0	4	0	0	4
Human Resources Professional 5	1	3	0	0	4
Internal Auditor 1	0	2	0	0	2
Internal Auditor 2	0	2	0	0	2
IS Consultant 4	0	1	0	0	1
IS Ops Technician 3	0	1	0	0	1
IS Professional 2	0	1	0	0	1
IS Professional 3	0	3	0	0	3
IS Professional 5	0	1	0	0	1
President	0	1	0	0	1
Program Specialist	0	1	0	0	1
Real Property Specialist 1	1	0	0	0	1
Real Property Specialist 2	0	1	0	0	1
Real Property Specialist 3	1	2	0	0	3
Real Property Specialist 4	2	1	0	0	3
Research Professional 1	0	1	0	0	1
Research Professional 2	0	2	0	0	2
Research Professional 3	0	1	0	0	1
Research Professional 4	0	1	0	0	1
Risk Management 2	0	2	0	0	2
Risk Management 3	0	1	0	0	1
Risk Management 4	0	3	0	0	3
Risk Management 5	1	1	0	0	2
Special Assistant	0	1	0	0	1
Sr. Program Specialist	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Vice President	0	3	0	0	3
Totals	9	153	0	0	162

Component Detail All Funds
University of Alaska

Component: Statewide Services (AR78580) (730)
RDU: Statewide Programs and Services (234)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	18,677.7	19,323.7	19,323.7	18,415.9	19,057.3	641.4	3.5%
72000 Travel	981.8	995.7	995.7	929.6	929.6	0.0	0.0%
73000 Services	13,761.2	17,891.7	17,891.7	20,558.6	20,558.6	0.0	0.0%
74000 Commodities	597.7	683.4	683.4	456.3	456.3	0.0	0.0%
75000 Capital Outlay	71.4	136.0	136.0	86.0	86.0	0.0	0.0%
77000 Grants, Benefits	28.0	226.0	226.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	190.3	0.0	0.0	0.0	180.0	180.0	100.0%
Totals	34,308.1	39,256.5	39,256.5	40,606.4	41,427.8	821.4	2.0%
Fund Sources:							
1002 Fed Rcpts (Other)	10.1	1,160.4	1,160.4	1,160.4	1,240.4	80.0	6.9%
1004 Gen Fund (UGF)	15,266.3	15,276.3	15,276.3	15,444.7	15,765.4	320.7	2.1%
1007 I/A Rcpts (Other)	0.0	46.8	46.8	46.8	46.8	0.0	0.0%
1037 GF/MH (UGF)	404.4	405.0	405.0	405.0	405.0	0.0	0.0%
1048 Univ Rcpt (DGF)	10,069.5	14,537.4	14,537.4	14,547.9	14,788.6	240.7	1.7%
1061 CIP Rcpts (Other)	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	180.0	180.0	100.0%
1151 VoTech Ed (DGF)	185.7	152.8	152.8	152.8	152.8	0.0	0.0%
1174 UA I/A (Other)	8,371.0	7,677.8	7,677.8	8,848.8	8,848.8	0.0	0.0%
Unrestricted General (UGF)	15,670.7	15,681.3	15,681.3	15,849.7	16,170.4	320.7	2.0%
Designated General (DGF)	10,255.2	14,690.2	14,690.2	14,700.7	14,941.4	240.7	1.6%
Other Funds	8,372.1	7,724.6	7,724.6	8,895.6	9,075.6	180.0	2.0%
Federal Funds	10.1	1,160.4	1,160.4	1,160.4	1,240.4	80.0	6.9%
Positions:							
Permanent Full Time	164	164	164	161	161	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	39,256.5	19,323.7	995.7	17,891.7	683.4	136.0	226.0	0.0	164	1	0
1002 Fed Rcpts		1,160.4										
1004 Gen Fund		15,276.3										
1007 I/A Rcpts		46.8										
1037 GF/MH		405.0										
1048 Univ Rcpt		14,537.4										
1151 VoTech Ed		152.8										
1174 UA I/A		7,677.8										
	Subtotal	39,256.5	19,323.7	995.7	17,891.7	683.4	136.0	226.0	0.0	164	1	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	178.9	0.0	0.0	178.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		168.4										
1048 Univ Rcpt		10.5										

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
6.5	Kodiak College											
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trin	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		1,171.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											
1,171.0	Statewide Services											
2,070.0	Office of Information Technology											
1,000.0	Fairbanks Campus											
1,500.0	Fairbanks Organized Research											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
75.0 Interior-Aleutians Campus												
30.0 Kuskokwim Campus												
380.0 UAF Community and Technical College												
25.0 Small Business Development Center												
70.0 Juneau Campus												
Budget Implementation Revision												
LIT		0.0	-907.8	-66.1	1,317.0	-227.1	-50.0	-66.0	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 FY2013.												
Budget Implementation Revision												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
Subtotal		40,606.4	18,415.9	929.6	20,558.6	456.3	86.0	160.0	0.0	161	1	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator												
IncM		180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1092 MHTAAR	180.0											

The shared workforce development position is wholly funded by the Trust. The position acts as the single point of contact for the department and the Trust on all health workforce projects and activities. The position assists or completes the following:

1. Be the primary point of contact and liaison with the Alaska Health Workforce Coalition. Members include, DHSS, the AMHTA, Department of Labor and Workforce Development (DOL/WD), Department of Education and Early Development (DEED), University of Alaska Anchorage (UAA) Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA) and the Alaska Native Tribal Health Consortium.
2. Provide direction and guidance and ensure coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health workforce.
3. Ensure proper stewardship of public dollars and accountability for investments made.
4. Assist in finding and charting health workforce direction.
5. Oversee and act as technical assistance for ongoing and new health workforce projects.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
University of Alaska Non-Unionized Staff												
	SalAdj	620.8	620.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.0										
1004 Gen Fund		310.4										
1048 Univ Rcpt		230.4										
This increment includes salary and benefit increases for the University of Alaska (UA) non-unionized staff. The UA Board of Regents approved a 3.25% grid increase for non-unionized staff. This increase will be applied pursuant to UA regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1048 Univ Rcpt		10.3										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
Totals		41,427.8	19,057.3	929.6	20,558.6	456.3	86.0	160.0	180.0	161	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

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
10-0000	President	FT	E	XX	Fairbanks	12.0		Y	335,650	0	0	101,031	436,681	436,681
10-0001	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	66,941	0	0	36,550	103,491	103,491
10-0002	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	55,979	0	0	24,071	80,050	80,050
10-0003	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	90,782	0	0	27,325	118,107	118,107
10-0004	Special Assistant	FT	E	XX	Fairbanks	12.0		Y	105,661	0	0	31,804	137,465	137,465
10-0005	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	136,398	0	0	41,056	177,454	177,454
10-0006	Vice President	FT	E	XX	Fairbanks	12.0		Y	200,769	0	0	60,431	261,200	261,200
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	66,941	0	0	28,785	95,726	95,726
10-0008	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	110,423	0	0	33,237	143,660	143,660
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,594	0	0	33,084	93,678	93,678
10-0011	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
10-0012	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,319	0	0	22,014	62,333	62,333
10-0013	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	53,787	0	0	23,128	76,915	76,915
10-0014	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	98,688	0	0	29,705	128,393	128,393
10-0015	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	54,894	0	0	29,972	84,866	84,866
10-0017	Campus Services Generalist 4	PT	C	XX	Fairbanks	12.0		Y	25,087	0	0	13,698	38,785	38,785
10-0018	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	80,116	0	0	43,743	123,859	123,859
10-0020	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	96,779	0	0	41,615	138,394	138,394
10-0021	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	12,098	0	0	5,202	17,300	17,300
10-0022	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,366	0	0	18,218	51,584	51,584
10-0030	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	137,552	0	0	41,403	178,955	178,955
10-0031	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	47,732	0	0	26,062	73,794	73,794
10-0032	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	69,104	0	0	29,715	98,819	98,819
10-0033	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	125,597	0	0	37,805	163,402	163,402
10-0100	General Counsel	FT	E	XX	Fairbanks	12.0		Y	180,688	0	0	54,387	235,075	235,075
10-0101	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	128,699	0	0	38,738	167,437	167,437
10-0102	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,134	0	0	22,459	63,593	63,593
10-0103	Admin Professional 2	FT	X	XX	Fairbanks	12.0		Y	71,055	0	0	30,554	101,609	101,609
10-0104	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	76,191	0	0	32,762	108,953	108,953
10-0105	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	131,399	0	0	39,551	170,950	170,950
10-0200	Chief Human Resources Officer	FT	E	XX	Fairbanks	12.0		Y	151,150	0	0	45,496	196,646	196,646
10-0204	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	68,298	0	0	37,291	105,589	105,589
10-0205	Human Resources	FT	C	XX	Fairbanks	12.0		Y	51,177	0	0	27,943	79,120	79,120

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: FY2014 Governor (10289)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

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
10-0206	Professional 2 Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	94,858	0	0	40,789	135,647	135,647
10-0210	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	95,818	0	0	41,202	137,020	137,020
10-0211	Risk Management 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
10-0212	IS Consultant 4	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-0213	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,787	0	0	23,128	76,915	76,915
10-0214	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-0215	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	104,776	0	0	45,054	149,830	149,830
10-0301	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	54,330	0	0	23,362	77,692	77,692
10-0302	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	78,160	0	0	33,609	111,769	111,769
10-0305	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,594	0	0	26,055	86,649	86,649
10-0400	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	139,675	0	0	42,042	181,717	181,717
10-0401	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	108,413	0	0	32,632	141,045	141,045
10-0402	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	99,681	0	0	42,863	142,544	142,544
10-0403	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	96,779	0	0	41,615	138,394	
10-0410	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	95,276	0	0	28,678	123,954	123,954
10-0411	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	54,894	0	0	23,604	78,498	78,498
10-0412	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	57,650	0	0	24,790	82,440	82,440
10-0420	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-0421	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,244	0	0	22,895	76,139	76,139
10-0422	Vice President	FT	E	XX	Fairbanks	12.0		Y	203,580	0	0	61,278	264,858	264,858
10-0423	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	152,685	0	0	45,958	198,643	198,643
10-0425	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	95,818	0	0	41,202	137,020	137,020
10-0426	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-0430	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	160,615	0	0	48,345	208,960	208,960
10-0432	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	97,739	0	0	42,028	139,767	139,767
10-0434	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,294	0	0	28,506	94,800	94,800
10-0440	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	58,234	0	0	25,041	83,275	83,275
10-0441	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	124,668	0	0	37,525	162,193	
10-0442	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	38,377	0	0	20,954	59,331	59,331
10-0443	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	49,193	0	0	21,153	70,346	70,346
10-0444	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	119,246	0	0	51,276	170,522	

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: FY2014 Governor (10289)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

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
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	96,779	0	0	41,615	138,394	
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	101,686	0	0	43,725	145,411	145,411
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	97,739	0	0	42,028	139,767	139,767
10-0453	Assistant Vice President	FT	E	XX	Fairbanks	12.0		Y	127,911	0	0	38,501	166,412	166,412
10-0454	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
10-0455	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	131,472	0	0	39,573	171,045	171,045
10-0456	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	47,272	0	0	25,811	73,083	73,083
10-0457	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	46,332	0	0	25,297	71,629	71,629
10-0458	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	65,647	0	0	28,228	93,875	93,875
10-0459	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	96,779	0	0	41,615	138,394	138,394
10-0460	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,692	0	0	26,586	75,278	75,278
10-0461	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,244	0	0	22,895	76,139	76,139
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	91,162	0	0	39,200	130,362	130,362
10-0463	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-0464	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,222	0	0	23,599	66,821	66,821
10-0465	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	77,757	0	0	33,436	111,193	100,074
10-0466	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	55,416	0	0	30,257	85,673	85,673
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,302	0	0	34,100	113,402	113,402
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	105,820	0	0	45,503	151,323	151,323
10-0469	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	102,709	0	0	44,165	146,874	146,874
10-0471	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,495	0	0	31,173	103,668	103,668
10-0472	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	60,594	0	0	33,084	93,678	93,678
10-0473	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	98,721	0	0	42,450	141,171	141,171
10-0474	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,988	0	0	25,795	85,783	85,783
10-0475	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,298	0	0	29,368	97,666	
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	79,302	0	0	34,100	113,402	
10-0477	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,330	0	0	29,664	83,994	83,994
10-0478	HR Professional 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
10-0480	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,226	0	0	31,487	104,713	104,713
10-0482	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,941	0	0	28,785	95,726	95,726

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

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
10-0500	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	97,739	0	0	42,028	139,767	
10-0501	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	88,970	0	0	38,257	127,227	
10-0502	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	55,416	0	0	23,829	79,245	79,245
10-0504	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
10-0505	Executive Director	FT	E	XX	Fairbanks	12.0		Y	125,288	0	0	37,712	163,000	163,000
10-0507	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	101,875	0	0	30,664	132,539	
10-0508	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	77,757	0	0	33,436	111,193	
10-0509	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,226	0	0	31,487	104,713	104,713
10-0600	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,383	0	0	32,969	93,352	93,352
10-0601	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	45,435	0	0	24,808	70,243	70,243
10-0602	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,226	0	0	31,487	104,713	104,713
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	96,779	0	0	41,615	138,394	
10-0605	Risk Management 3	FT	C	XX	Fairbanks	12.0		Y	52,221	0	0	28,513	80,734	
10-0606	Vice President	FT	E	XX	Fairbanks	12.0		Y	150,577	0	0	45,324	195,901	195,901
10-0607	Sr. Program Specialist	FT	X	XX	Fairbanks	12.0		Y	69,656	0	0	29,952	99,608	99,608
10-0608	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	101,686	0	0	43,725	145,411	145,411
10-0609	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	134,847	0	0	40,589	175,436	175,436
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	40,852	0	0	17,566	58,418	58,418
10-0611	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	111,969	0	0	33,703	145,672	145,672
10-0612	Executive Director	FT	E	XX	Fairbanks	12.0		Y	104,763	0	0	31,534	136,297	136,297
10-0613	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	73,226	0	0	31,487	104,713	104,713
10-0614	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	41,948	0	0	22,904	64,852	
10-0615	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-0616	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,539	0	0	35,492	118,031	
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	121,059	0	0	52,055	173,114	173,114
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	61,826	0	0	33,757	95,583	95,583
10-0620	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	59,424	0	0	25,552	84,976	84,976
10-0621	Executive Director	FT	E	XX	Fairbanks	12.0		Y	154,212	0	0	46,418	200,630	
10-0622	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,988	0	0	25,795	85,783	85,783
10-0623	Development 5	FT	X	XX	Fairbanks	12.0		Y	97,739	0	0	42,028	139,767	139,767
10-0624	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,117	0	0	34,450	114,567	114,567
10-0625	Program Specialist	FT	C	XX	Fairbanks	12.0		Y	55,980	0	0	30,565	86,545	86,545

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: FY2014 Governor (10289)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

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
10-0626	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	59,988	0	0	25,795	85,783	85,783
10-0627	Admin Professional 1	FT	X	XX	Fairbanks	12.0		Y	84,167	0	0	36,192	120,359	120,359
10-0628	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-0629	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,495	0	0	31,173	103,668	103,668
10-0630	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	132,257	0	0	39,809	172,066	172,066
10-0632	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	59,424	0	0	25,552	84,976	84,976
10-0635	Development 3	FT	X	XX	Fairbanks	12.0		Y	56,543	0	0	24,313	80,856	80,856
10-0637	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	40,737	0	0	22,242	62,979	62,979
10-0638	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	85,859	0	0	36,919	122,778	122,778
10-0639	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	92,081	0	0	39,595	131,676	131,676
10-0640	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,435	0	0	24,808	70,243	70,243
10-0641	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,435	0	0	24,808	70,243	70,243
10-0642	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	64,331	0	0	35,125	99,456	99,456
10-0643	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	55,979	0	0	30,565	86,544	86,544
10-0644	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,222	0	0	23,599	66,821	66,821
10-0645	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	48,233	0	0	26,335	74,568	74,568
10-0646	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,439	0	0	32,439	107,878	107,878
10-0647	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	72,495	0	0	39,582	112,077	112,077
10-1040	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	49,193	0	0	21,153	70,346	70,346
10-1047	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-1048	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	50,175	0	0	27,396	77,571	77,571
10-3011	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	98,721	0	0	42,450	141,171	141,171
10-4000	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	98,809	0	0	42,488	141,297	141,297
10-4001	Real Property Specialist 1	FT	C	XX	Anchorage	12.0		Y	53,787	0	0	29,368	83,155	83,155
10-4002	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	125,481	0	0	53,957	179,438	179,438
10-4003	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,175	0	0	27,396	77,571	77,571
10-4004	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	101,686	0	0	43,725	145,411	145,411
10-4005	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	63,058	0	0	27,115	90,173	90,173
10-4007	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,078	0	0	24,067	68,145	68,145
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	58,819	0	0	25,292	84,111	84,111
10-4009	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	120,461	0	0	51,798	172,259	172,259
10-4011	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,705	0	0	27,393	91,098	91,098
10-4012	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	72,495	0	0	31,173	103,668	103,668
10-4015	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	75,439	0	0	32,439	107,878	107,878
10-4016	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail University of Alaska

Scenario: FY2014 Governor (10289)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

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
10-9041	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	40,319	0	0	22,014	62,333	62,333
10-9055	Development 4	FT	X	XX	Fairbanks	12.0		Y	58,819	0	0	25,292	84,111	58,878
10-9057	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	45,435	0	0	24,808	70,243	70,243
12-0000	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	100	0	0	30	130	130
12-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	64,979	0	0	35,479	100,458	100,458

Total Positions		New	Deleted	Total Salary Costs:	12,868,340
Full Time Positions:		161	0	Total COLA:	0
Part Time Positions:		1	0	Total Premium Pay:	0
Non Permanent Positions:		0	0	Total Benefits:	5,229,855
Positions in Component:		162	0	Total Position Costs:	18,098,195
Total Component Months:		1,950.0		Plus Labor Pool Amounts:	1,752,850
				Total Pre-Vacancy:	19,851,045
				Minus Vacancy Adjustment of 4.00%:	793,745
				Personal Services Line 100 (Post-Vacancy):	19,057,300

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	11,126,758	1,752,850	12,879,608	12,364,616
1007 Interagency Receipts	25,233	0	25,233	24,224
1048 University Restricted Receipts	4,853,332	0	4,853,332	4,659,272
1174 UA Intra-Agency Transfers	2,092,871	0	2,092,871	2,009,188
Total UA Funding:	18,098,195	1,752,850	19,851,045	19,057,300

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	500,000	10.00%	50,000	550,000	528,008
PERS Overtime	480,000	52.00%	249,600	729,600	700,427
Students	203,000	0.00%	0	203,000	194,883
Temporary < 6 Mths Class/Apt	250,000	8.10%	20,250	270,250	259,444
Total Labor Pool Amounts:	1,433,000		319,850	1,752,850	1,682,762

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Component: Office of Information Technology

Contribution to Department's Mission

The University of Alaska, Office of Information Technology is a strategic service organization enabling the effective, efficient and seamless delivery of University services through trusted partnerships and technology to facilitate the University of Alaska's mission.

The University of Alaska (UA) Office of Information Technology (OIT) is a merged unit composed of UA (System or Statewide (SW)) staff and University of Alaska Fairbanks (UAF) staff. OIT is guided by both systemwide enterprise principals and campus principals; we are grounded in the strategic areas of focus at the University of Alaska Fairbanks, as well as those of the Anchorage and Juneau campuses. OIT provides University consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

OIT Top Three Goals: Reliability, Communication, Accountability

- Provide robust, reliable, and cost-effective technology infrastructure for teaching, research, and outreach.
- Increase effective communication with campus and system partners for better alignment with strategic goals and missions.
- Demonstrate accountability through transparent planning, fiscal and project management, achievement of goals with measurable outcomes, and prudent investments in information technology (IT).

OIT Values

OIT exists to serve and empower the University community, facilitating the University's mission to educate Alaskans and supporting basic and applied research to advance economic opportunity. OIT recognizes that its value is predicated on how well it provides high quality services and maintains stable technologies, to support the Statewide and UA missions. As a result, OIT is committed to:

- Customer Success - Enabling OTI customers, the University campuses, colleges and departments, staff, and faculty, to be leaders. Honoring commitments, to provide reliable and high quality services, communicate openly, and be a trusted advisor when helping OTI customers solve their toughest technology problems.
- Service Excellence - OTI will deliver timely, secure, agile, cost effective, sustainable, and high quality IT services that meet and exceed business requirements.
- People - People are at the core of OTI success. OTI will attract, develop and retain the best talent by fostering a culture of empowerment, performance and mutual respect.
- Innovation - Using emerging technology, OTI will provide strategic solutions and deliver long term value that align the education and business needs of the University, its students, staff, and faculty.
- Trusted Partnerships - OTI will cultivate and strengthen existing partner relationships and develop new partnerships necessary for successful service delivery.
- Information Security - OTI will protect the confidentiality, integrity and availability of University, student, staff, and faculty information. OTI will be compliant with all federal and State policies and auditory requirements.

Core Services

- Accounts and Access Forms
- Administrative Systems
- Classes and Courseware
- Desktop Support
- Email, Calendar, and Collaboration
- Multimedia Services
- Network and Wireless Access
- Printing Services
- Security and IT Policy
- Server and Database Administration
- Supported Software and Downloads

- Telephone Services
- Training Services
- Video and Audio Conferencing
- Web Services

Major Component Accomplishments in 2012

- Completed a second systemwide external review of UA security items at UAF, UAA and UAS; will facilitate remediation and reduce risk based on findings in 2013 - 2014.
- Managed the systemwide expansion of video conferencing use and services for distance education in support of UA academic programs, partnerships across the state as part of Federal ARRA projects, and distance delivery.
- Expanded capability in donated ACS Hillsboro, Oregon Data Center space with University equipment as a backup to critical UA enterprise systems and databases to better protect sensitive student, finance or human resources data; exploring business continuity options for critical UA dependent systems in 2013.
- Identified several critical infrastructural, staffing, and/or equipment needs and allocated internal funding to remedy.
- Participated in consistent evaluation of IT services through IT governance and councils, to consider more efficient online connectivity tools, and outsourcing for optimal service delivery across the UA system.
- Worked with external consultants to complete Phase two of three for a full Fairbanks-based telecommunications infrastructure upgrade which will now make it possible to share telecommunications services across the UA system.
- Provided ongoing technology support to the Barrow Arctic Science Consortium.
- Hosted annual technology events: Northern Tier Network Consortium, UAF Tech Fest, and UAF Rev It Up.
- Participated in administrative review discussions to survey technical service provision, i.e. is it best to provide services centrally, or can a distributed technical support model best meet the needs of the UA system.
- Further expansion of smart classrooms and video conferencing rooms across the UA system is expected in 2013.
- Continued with budget planning and performance measurement efforts to track progress in key areas for better management decision making and to align with system and campus missions and goals.
- Completed a systemwide assessment on the use of academic technologies.
- Completed an IT Service Management assessment to guide further IT process improvements.

Key Component Challenges

Statewide Networks/Office of Information Technology Challenges for FY2014:

- Engaging with stakeholder groups to evaluate UA technology needs while playing an appropriate role in UA strategic planning efforts for the future UA Strategic Direction Initiative; integrate technology with campus plans and initiatives.
- Encouraging and integrating utilization of technologies that automate business processes for improved efficiencies including: digital document imaging, student identification card access (one card systems), emergency alert notification, travel automation, and business intelligence dashboard visibility for data analysis.
- Increasing security monitoring and remediation in critical areas of need across the UA system, including community campuses.
- Continuing to build upon disaster preparedness, planning, and notification strategies
- Reassuring users of the availability of accurate and reliable data, for benchmarking and to make data driven management decisions.
- Meeting fixed cost increases by providing technical support on limited budgets.
- Making effective use of intrastate and interstate network bandwidth to address bandwidth and community access challenges, especially in remote communities.
- Growing and supporting distance education to improve student centric processes.
- Business continuity planning and redundancy strategies.
- Technology planning, project management, and prioritization of systemwide and/or campus projects.
- Increasingly limited resources for the development of automated system business functions and instructional support.
- Developing and implementing Enterprise Architecture (EA) best practice.
- Integrating Enterprise Directory services with UAF, Statewide, and system active directory services.
- Providing well-coordinated and successful project management, including expanding analysis and improved project implementation.

- Service level management.
- IT governance and improved systemwide communications.
- Effective relationships with other agencies, carriers, or grant sub recipient partners.
- Systemwide technology service assessment and evaluation to determine which services are best provided at Statewide vs. other locations.

Significant Changes in Results to be Delivered in FY2014

OIT expects several significant changes and/or items that will have an impact in FY2014.

UA is actively engaged in strategic planning efforts; UA Strategic Direction Initiative. OIT, as well as other technology leaders and stakeholders within the UA system (and external to the UA system), will actively participate in the efforts to reshape and align the future strategies of the University with new and existing resources. OIT expects to facilitate change and support the outcomes that result from this statewide effort.

The Office of Information Technology (OIT) is currently undergoing a transformation to a more responsive, service-focused organization. OIT has defined six priorities to enable effective, efficient and seamless delivery of University Services; customer success, service excellence, people, innovation, trusted partnerships, and information security. With a focus on these priorities OIT has taken two initial steps towards this transformation:

1. OIT leadership and staff have participated in cultural development with ongoing training to close the accountability gap that exists between what is needed to achieve results and what they are doing. The goal is to foster a culture of accountability where people are empowered by hard work and commitment, taking greater personal accountability for achieving key organizational results.
2. OIT engaged Pink Elephant, a world leader in IT Service Management, to conduct a process maturity assessment for IT Service Management processes. The assessment identified key processes for improvement and OIT is working to design and implement Process Plans, taking into consideration IT Infrastructure Library (ITIL) best practices and the needs of the UA system.

OIT hopes to provide a new level of service to campuses that instills confidence that it can provide modern, responsive, innovative solutions and customer service.

OIT continues to work with IT governance and UA and campus leadership groups to develop and facilitate the implementation of automated processes, within constrained resources. The University is engaged in research, student advising, distance education, tuition waiver processes for reimbursement, facilities workflow management, human resources processing, records retention, travel, and other automation efforts to improve service and access, contain costs, and better utilize resources. A key to success in these efforts is the alignment between technology and the University's programmatic and administrative goals. This alignment may indicate a need for improved program or project management efforts, or an improved organizational structure, which may have impact in FY2013 and FY2014. IT governance groups are currently facilitating the prioritization of UA automation projects and budget requests.

In an effort to forge new partnerships for the benefit of the State, OIT continues to work with the State of Alaska Department of Retirement and Benefits, as well as the Department of Public Safety to act as a disaster recovery backup facility for critical State systems. Physical space capacity, adequate power backup, and management of environmental conditions (such as cooling) will continue to be an issue to watch closely. Of significant challenge are necessary future improvements to the Butrovich Computing Facility (BCF) physical space, which will soon require electrical, cooling, and backup power upgrades.

To address UA system wide disaster recovery and backup needs, OIT is outfitting a backup Data Center space in Hillsboro, Oregon. Donated by Alaska Communication Systems, Inc. (ACS) in FY2010, this space and connectivity to an environmentally controlled Hillsboro facility is valued at \$6.8M over 5 years. The ACS Disaster Recovery Gift provides an out-of-State data backup and future business continuity solution for UA to continue mission critical operation of enterprise systems, in the event of catastrophic loss of in-State data center facilities. To date, enterprise system disaster recovery equipment is in place. OIT is taking steps to add capabilities for business continuity, expanding the backup capabilities from basic student, finance and human resource systems to include other heavily used academic and administrative applications. As disaster recovery is a high priority for the UA and State of Alaska critical systems, OIT will make plans to extend or find alternatives if the gift expires in FY2014.

The primary tenant in the UA OIT BCF is the Arctic Region Supercomputing Center (ARSC). This is where high performance computing equipment and UA's enterprise campus servers are hosted and maintained. As part of a shrinking climate of Federal support, UAF engaged consultants to evaluate its need for high performance computing services. OIT continues to work with UAF and ARSC to assist in identifying the right mix for technology support and computational research computing for the UA system.

Increasing security demands for personal identity protection, copyright infringement, and the protection of University assets, while monitoring an open environment, continue to be a challenge for OIT. Additionally, management of licensing for high use software applications is also an area of concern for FY2013 and FY2014. OIT continues to work towards a more secure environment by addressing sensitive data inventories, document retention and destruction standards, regularly scheduled vulnerability scans, and will assist with identifying areas where UA policy and regulation may be needed. Additionally, OIT is working with UA Audit, Risk Management, and Procurement to review licensing agreements to ensure compliance and build regular internal audit activities into a cyclical schedule for security compliance. The need for security oversight, licensing management, regular audit, and remediation to reduce risk is expected to increase in FY2013 and FY2014.

OIT implemented an increase in UA bandwidth in FY2010 through the GCI broadband gift, valued at \$30,000,000 over ten years. This helps UA maintain its competitive edge for federal research projects, which require a high-degree of network capacity. The gift agreement includes a research component, where the University and GCI will explore working together on solving connectivity challenges that still persist, particularly in rural Alaska. UAF alone attracts roughly \$128 million in federal research grants each year, a number that has steadily grown. Additionally, this increase in bandwidth also heightens UA's ability to provide the State with timely and vital information needed to respond to earthquakes, tsunamis, wildfires and volcanic eruptions. The broadband gift benefits not only the University system, but also K-12 schools via the AK20 Network, part of the state's multi-partner Distance Education Consortium.

In order for Fairbanks to continue to take advantage of up-to-date technologies and increased broadband capacity recently gifted to UA from GCI, the UAF campus is actively upgrading its voice/data network cabling and equipment. The implementation of voice over IP (VoIP) technology requires a merge of data (network) and voice (telephone) services. This upgrade project is currently in its final year (year three). The primary result is the upgrade of UAF critical electrical and core network infrastructure, the expansion of telecommunications reliability, and improved safety and emergency notification mechanisms. Implementation of VoIP technologies and efforts to remediate the backlog of deferred maintenance began in 2011 and will have impact through FY2014. Future expansion of shared telecommunications services across the UA system to Anchorage and Juneau will be possible, post upgrade.

OIT submitted two grant proposals to the Department of Commerce: National Telecommunications and Information Administration Broadband Technology Opportunities Program (BTOP) in August 2009. One of these proposals received an award in September 2010. This \$4.5M ARRA federal stimulus grant is multi-year and will have impact in FY2011, FY2012 and FY2013. The grant, entitled Bridging the e-Skills Gap in Alaska includes \$2.3M in partner contributions. University objectives are to create a cadre of local rural residents with information technology software and hardware skills of immediate use to new broadband users in the community, and with employability value to training participants. Funding is utilized to: encourage technology use among underserved audiences across Alaska with a broadband awareness program, offer broadband technology audits to project partners (similar to energy audits) based on best practices in design, and create a statewide Multi-Sector Digital Inclusion Council operating under the Alaska Distance Education Consortium (AkDEC), housed at the University of Alaska. This new council serves as a forum for the discussion and distribution of best practices through shared partner-developed content.

Similarly, OIT is partnered with the Alaska State Library for access to video conferencing within libraries across the State through its Online with Libraries (OWL) project. The OWL project is an ARRA federal stimulus grant.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Office of Information Technology Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,023.1	9,551.3	9,894.7
72000 Travel	137.9	217.1	217.1
73000 Services	8,601.2	12,347.7	12,347.7
74000 Commodities	1,062.8	574.8	574.8
75000 Capital Outlay	791.9	217.8	217.8
77000 Grants, Benefits	7.6	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,624.5	22,908.7	23,252.1
Funding Sources:			
1002 Federal Receipts	0.0	369.5	369.5
1004 General Fund Receipts	11,247.9	11,371.0	11,542.7
1007 Interagency Receipts	98.1	449.0	449.0
1048 University Restricted Receipts	4,564.3	6,788.4	6,960.1
1061 Capital Improvement Project Receipts	327.0	249.7	249.7
1174 UA Intra-Agency Transfers	3,387.2	3,681.1	3,681.1
Funding Totals	19,624.5	22,908.7	23,252.1

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	11,371.0	6,788.4	4,379.8	369.5	22,908.7
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	171.7	171.7	0.0	0.0	343.4
FY2014 Governor	11,542.7	6,960.1	4,379.8	369.5	23,252.1

**Office of Information Technology
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	83	83	Annual Salaries	6,584,891
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,897,602
			Labor Pool(s)	824,732
			<i>Less 4.00% Vacancy Factor</i>	<i>(412,525)</i>
Totals	83	83	Total Personal Services	9,894,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 4	0	1	0	0	1
Administrative Management 4	0	1	0	0	1
Administrative Professional 3	0	1	0	0	1
Chief Info Technology Ofcr	0	1	0	0	1
Executive Director	0	3	0	0	3
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Consultant 2	0	1	0	0	1
IS Consultant 3	0	3	0	0	3
IS Manager 2	0	1	0	0	1
IS Manager 3	0	5	0	0	5
IS Manager 4	0	3	0	0	3
IS Net Technician 8	0	1	0	0	1
IS Ops Technician	0	1	0	0	1
IS Ops Technician 2	0	7	0	0	7
IS Ops Technician 3	0	6	0	0	6
IS Ops Technician 4	0	2	0	0	2
IS Professional 1	0	2	0	0	2
IS Professional 2	0	2	0	0	2
IS Professional 3	1	15	0	0	16
IS Professional 4	1	16	0	0	17
IS Professional 5	0	6	0	0	6
Senior IT Security Officer	0	1	0	0	1
Totals	2	81	0	0	83

Component Detail All Funds
University of Alaska

Component: Office of Information Technology (AR78593) (734)

RDU: Statewide Programs and Services (234)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,023.1	8,333.1	8,333.1	9,551.3	9,894.7	343.4	3.6%
72000 Travel	137.9	145.2	145.2	217.1	217.1	0.0	0.0%
73000 Services	8,601.2	11,827.1	11,827.1	12,347.7	12,347.7	0.0	0.0%
74000 Commodities	1,062.8	65.8	65.8	574.8	574.8	0.0	0.0%
75000 Capital Outlay	791.9	217.8	217.8	217.8	217.8	0.0	0.0%
77000 Grants, Benefits	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,624.5	20,589.0	20,589.0	22,908.7	23,252.1	343.4	1.5%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	369.5	369.5	369.5	369.5	0.0	0.0%
1004 Gen Fund (UGF)	11,247.9	11,371.0	11,371.0	11,371.0	11,542.7	171.7	1.5%
1007 I/A Rcpts (Other)	98.1	449.0	449.0	449.0	449.0	0.0	0.0%
1048 Univ Rcpt (DGF)	4,564.3	6,788.4	6,788.4	6,788.4	6,960.1	171.7	2.5%
1061 CIP Rcpts (Other)	327.0	0.0	0.0	249.7	249.7	0.0	0.0%
1174 UA I/A (Other)	3,387.2	1,611.1	1,611.1	3,681.1	3,681.1	0.0	0.0%
Unrestricted General (UGF)	11,247.9	11,371.0	11,371.0	11,371.0	11,542.7	171.7	1.5%
Designated General (DGF)	4,564.3	6,788.4	6,788.4	6,788.4	6,960.1	171.7	2.5%
Other Funds	3,812.3	2,060.1	2,060.1	4,379.8	4,379.8	0.0	0.0%
Federal Funds	0.0	369.5	369.5	369.5	369.5	0.0	0.0%
Positions:							
Permanent Full Time	79	79	79	83	83	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change		Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
Record Title		Type		Services							PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****													
FY2013 Conference Committee													
		ConfCom	20,589.0	8,333.1	145.2	11,827.1	65.8	217.8	0.0	0.0	79	0	0
1002	Fed Rcpts		369.5										
1004	Gen Fund		11,371.0										
1007	I/A Rcpts		449.0										
1048	Univ Rcpt		6,788.4										
1174	UA I/A		1,611.1										
		Subtotal	20,589.0	8,333.1	145.2	11,827.1	65.8	217.8	0.0	0.0	79	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****													
FY2013 Base Systemwide Budget Reductions/Additions Transfers													
		Trin	2,319.7	0.0	0.0	2,319.7	0.0	0.0	0.0	0.0	0	0	0
1061	CIP Rcpts		249.7										
1174	UA I/A		2,070.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers													
1007	Inter-Agency Receipts												
(250.0)	Budget Reductions/Additions - Systemwide												
250.0	Small Business Development Center												
1048	U of A Receipts												
(3,350.0)	Budget Reductions/Additions - Systemwide												
200.0	Interior-Aleutians Campus												
850.0	Anchorage Campus												
1,000.0	Kenai Peninsula College												
800.0	Matanuska-Susitna College												
500.0	Juneau Campus												
1061	CIP Receipts												
(2,774.4)	Budget Reductions/Additions - Systemwide												
249.7	Office of Information Technology												
1,800.0	Fairbanks Organized Research												
724.7	Anchorage Campus												
1174	UA Intra-Agency Transfers												
(6,321.0)	Budget Reductions/Additions - Systemwide												
1,171.0	Statewide Services												
2,070.0	Office of Information Technology												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1,000.0	Fairbanks Campus											
1,500.0	Fairbanks Organized Research											
75.0	Interior-Aleutians Campus											
30.0	Kuskokwim Campus											
380.0	UAF Community and Technical College											
25.0	Small Business Development Center											
70.0	Juneau Campus											
Budget Implementation Revision												
	LIT	0.0	1,218.2	71.9	-1,799.1	509.0	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2013.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
<hr/>												
	Subtotal	22,908.7	9,551.3	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	343.4	343.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.7										
1048 Univ Rcpt		171.7										
This increment includes salary and benefit increases for the University of Alaska (UA) non-unionized staff. The UA Board of Regents approved a 3.25% grid increase for non-unionized staff. This increase will be applied pursuant to UA regulation.												
<hr/>												
	Totals	23,252.1	9,894.7	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0

Personal Services Expenditure Detail University of Alaska

Scenario: FY2014 Governor (10289)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

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
10-0019	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	66,294	0	0	28,506	94,800	94,800
10-0214	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	54,894	0	0	29,972	84,866	84,866
10-0300	Executive Director	FT	E	XX	Fairbanks	12.0		Y	112,659	0	0	33,910	146,569	146,569
10-0304	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,787	0	0	29,368	83,155	83,155
10-0306	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	126,595	0	0	54,436	181,031	181,031
10-0420	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,226	0	0	31,487	104,713	104,713
10-0463	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	79,302	0	0	43,299	122,601	122,601
10-0617	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-0628	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,589	0	0	29,063	96,652	96,652
10-1000	Chief Info Technology Ofcr	FT	E	XX	Fairbanks	12.0		Y	177,837	0	0	53,529	231,366	231,366
10-1001	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	84,167	0	0	36,192	120,359	120,359
10-1002	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,539	0	0	35,492	118,031	118,031
10-1003	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	76,191	0	0	32,762	108,953	108,953
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	83,353	0	0	35,842	119,195	59,598
10-1005	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	106,885	0	0	45,961	152,846	152,846
10-1006	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	89,366	0	0	38,427	127,793	127,793
10-1007	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	109,056	0	0	46,894	155,950	
10-1008	Executive Director	FT	E	XX	Fairbanks	12.0		Y	113,708	0	0	34,226	147,934	147,934
10-1009	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,243	0	0	38,804	129,047	129,047
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,894	0	0	29,972	84,866	84,866
10-1011	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	96,779	0	0	41,615	138,394	138,394
10-1012	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,298	0	0	29,368	97,666	97,666
10-1013	IS Ops Technician	FT	X	XX	Fairbanks	12.0		Y	96,779	0	0	41,615	138,394	138,394
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,737	0	0	22,242	62,979	62,979
10-1015	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,243	0	0	38,804	129,047	129,047
10-1016	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,589	0	0	29,063	96,652	96,652
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	63,058	0	0	34,430	97,488	97,488
10-1018	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,117	0	0	34,450	114,567	114,567
10-1020	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	63,705	0	0	34,783	98,488	98,488
10-1021	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,941	0	0	28,785	95,726	95,726
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	90,243	0	0	38,804	129,047	129,047
10-1023	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	60,594	0	0	26,055	86,649	86,649
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	48,233	0	0	26,335	74,568	74,568
10-1026	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	104,776	0	0	45,054	149,830	149,830
10-1027	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,302	0	0	34,100	113,402	113,402
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	65,647	0	0	35,843	101,490	101,490
10-1029	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	116,886	0	0	50,261	167,147	167,147
10-1030	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,233	0	0	26,335	74,568	74,568

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: FY2014 Governor (10289)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

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
10-1031	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	98,721	0	0	42,450	141,171	141,171
10-1032	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	85,859	0	0	36,919	122,778	122,778
10-1033	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	44,976	0	0	24,557	69,533	69,533
10-1034	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	106,885	0	0	45,961	152,846	152,846
10-1037	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	60,594	0	0	26,055	86,649	86,649
10-1038	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	91,162	0	0	39,200	130,362	130,362
10-1039	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	94,858	0	0	40,789	135,647	135,647
10-1041	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,737	0	0	22,242	62,979	62,979
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,699	0	0	28,228	79,927	
10-1043	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	85,023	0	0	36,560	121,583	121,583
10-1044	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	71,055	0	0	38,796	109,851	109,851
10-1046	Executive Director	FT	E	XX	Fairbanks	12.0		Y	136,430	0	0	41,065	177,495	177,495
10-1049	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,988	0	0	29,665	98,653	98,653
10-1050	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,366	0	0	30,257	100,623	100,623
10-1051	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	51,699	0	0	28,228	79,927	79,927
10-1052	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	82,539	0	0	35,492	118,031	118,031
10-1053	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	104,776	0	0	45,054	149,830	149,830
10-1054	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,117	0	0	34,450	114,567	114,567
10-1055	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,294	0	0	28,506	94,800	94,800
10-1056	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	109,056	0	0	46,894	155,950	155,950
10-1057	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	118,056	0	0	50,764	168,820	168,820
10-1063	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	49,193	0	0	26,859	76,052	76,052
10-1071	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,737	0	0	22,242	62,979	62,979
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,948	0	0	22,904	64,852	64,852
10-1080	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	115,738	0	0	49,767	165,505	165,505
10-1081	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	78,582	0	0	33,790	112,372	112,372
10-1082	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	87,592	0	0	37,665	125,257	125,257
10-1083	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,439	0	0	32,439	107,878	107,878
10-1084	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-1085	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	53,244	0	0	22,895	76,139	76,139
10-1086	Senior IT Security Officer	FT	X	XX	Fairbanks	12.0		Y	102,709	0	0	44,165	146,874	146,874
10-1087	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	104,776	0	0	45,054	149,830	149,830
10-1088	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,175	0	0	27,396	77,571	
10-3002	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	55,979	0	0	30,565	86,544	
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,175	0	0	27,396	77,571	
10-3008	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	75,439	0	0	32,439	107,878	107,878

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: FY2014 Governor (10289)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

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
10-3009	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	74,709	0	0	32,125	106,834	106,834
10-3010	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	82,539	0	0	35,492	118,031	
10-3013	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	87,592	0	0	37,665	125,257	125,257
10-3014	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,302	0	0	34,100	113,402	113,402
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,175	0	0	27,396	77,571	
10-9027	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	122,858	0	0	52,829	175,687	122,981
10-9036	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,439	0	0	32,439	107,878	107,878

		Total Positions	New	Deleted			Total Salary Costs:	6,584,891
							Total COLA:	0
Full Time Positions:		83	0	0			Total Premium Pay::	0
Part Time Positions:		0	0	0			Total Benefits:	2,897,602
Non Permanent Positions:		0	0	0			Total Postion Costs:	9,482,493
Positions in Component:		83	0	0			Plus Labor Pool Amounts:	824,732
							Total Pre-Vacancy:	10,307,225
Total Component Months:		996.0					Minus Vacancy Adjustment of 4.00%:	412,525
							Personal Services Line 100 (Post-Vacancy):	9,894,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	77,571	0	77,571	74,466
1004 General Fund Receipts	8,453,498	824,732	9,278,230	8,906,889
1007 Interagency Receipts	414,779	0	414,779	398,178
1048 University Restricted Receipts	243,526	0	243,526	233,779
1174 UA Intra-Agency Transfers	293,119	0	293,119	281,387
Total UA Funding:	9,482,493	824,732	10,307,225	9,894,700

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: FY2014 Governor (10289)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

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	100,000	42.30%	42,300	142,300	136,605
Part Time Faculty	150,000	10.00%	15,000	165,000	158,396
PERS Overtime	180,000	52.00%	93,600	273,600	262,650
Students	166,000	0.00%	0	166,000	159,356
Temporary < 6 Mths Class/Apt	72,000	8.10%	5,832	77,832	74,717
Total Labor Pool Amounts:	668,000		156,732	824,732	791,724

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.

Component: Systemwide Education and Outreach

Contribution to Department's Mission

The mission of the University of Alaska's Systemwide Education and Outreach (SEO) is to disseminate knowledge and understanding of the opportunities, through the University of Alaska system, that inspires learning for students in career and technical education and life-long learning. Steps for engagement start with early learners and include career awareness, preparing students for career and technical education and professional development. SEO leverages partnerships with federal, state and local agencies, industry partners and other training providers to align efforts and maximize resources to help make each student successful.

The Academic Affairs Unit, through Alaska Teacher Placement and Future Educators of Alaska, provides unity in promoting communication and collaboration across campuses in the development of teacher preparation. Academic Affairs is responsible to the President and the Board of Regents for reporting efforts connected with accountability through Alaskan's University for Alaska's Schools (SB241), leadership through meeting the needs of the state, and engaging in partnership with the Alaska Department of Education through the Alaska Statewide Mentor Project.

Core Services

- Promote access to technology, connectivity to information resources and technology integration for all Alaskan learners.
- Support the roles of educators, community organizations, and government agencies.
- Programs include:
 - -Corporate Programs;
 - -Career and Technical/Workforce Development Programs;
 - -Alaska Mentors;
 - -Alaska Teacher Placement;
 - -Future Educators of Alaska.
- Mining and Petroleum Training Service (MAPTS). MAPTS delivers training, development and consulting services to resource industries of Alaska.

Major Component Accomplishments in 2012

- In collaboration with DEED, ACPE and DOLWD, UA is preparing to fully invest in the PK-20 (former SLDS database project).
- UA welcomed over 800 Alaska Performance Scholarship (APS) students to campus in Fall 2011 – the programs first year. Early data suggest the highest performing students at UA are Level 1 APS students who are also Alaska Scholars.
- UA has begun year two of the Stay on Track messaging campaign designed to help students understand what they can do to graduate in a more timely fashion – thereby reducing their overall costs and reducing their reliance on student loans. The number of students registering for more 15 credits or more is up 11% over last fall.
- Implemented the Alaska Career and Technical Education Plan endorsed by the University of Alaska Board of Regents, the Alaska Workforce Investment Board, and the State Board of Education.
- Expanded Future Educators of Alaska program to include regional gatherings for middle school students.
- Conducted multiple entry-level mine training programs at the UA Southeast Mine Training Center with an employment rate exceeding 90%.

Key Component Challenges

- Meet new demands in areas of state interest including mining and fisheries/seafood/maritime.
- More fully support students graduating from an Alaska high school who choose to continue in post-secondary programs including traditional academic fields and industry focused programs.

Significant Changes in Results to be Delivered in FY2014

- UA's Strategic Initiatives Direction has completed over 80 listening sessions around the state. Results have been analyzed and major themes developed. Phase two involves bringing campus experts in to help validate the results and collaborate on the way forward.
- Work closely with UA colleges and schools of education to integrate and promote education career awareness, exploration, and preparation opportunities to align with priority workforce needs in education, especially in rural Alaska.
- Develop a mine training center to support extraction of surface mining operations across the state.
- Integrate mine training simulator into the underground mine training programs available through the UA Southeast Mine Training Center.
- Enhance and align Tech Prep Programs of Study model to include health programs that are delivered across campuses and available via distance education.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Associate Vice President Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

Systemwide Education and Outreach Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,182.9	3,711.5	3,837.7
72000 Travel	879.2	930.2	930.2
73000 Services	4,643.0	8,864.3	8,864.3
74000 Commodities	276.2	236.5	236.5
75000 Capital Outlay	10.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,992.0	13,742.5	13,868.7
Funding Sources:			
1002 Federal Receipts	703.3	4,133.1	4,133.1
1004 General Fund Receipts	1,787.8	1,830.1	1,893.2
1007 Interagency Receipts	1,406.0	1,421.8	1,421.8
1048 University Restricted Receipts	3,782.1	4,627.0	4,690.1
1151 Technical Vocational Education Program Account	1,171.8	1,360.5	1,360.5
1174 UA Intra-Agency Transfers	141.0	370.0	370.0
Funding Totals	8,992.0	13,742.5	13,868.7

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,830.1	5,987.5	1,791.8	4,133.1	13,742.5
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	63.1	63.1	0.0	0.0	126.2
FY2014 Governor	1,893.2	6,050.6	1,791.8	4,133.1	13,868.7

Systemwide Education and Outreach Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	35	35	Annual Salaries	2,125,803
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	991,736
			Labor Pool(s)	839,700
			<i>Less 3.02% Vacancy Factor</i>	<i>(119,539)</i>
Totals	35	35	Total Personal Services	3,837,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	0	4	0	0	4
Admin Generalist 4	0	1	0	0	1
Admin Specialist 1	0	2	0	1	3
Admin Specialist 2	0	4	0	1	5
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	3	0	0	3
Administrative Management 1	0	0	0	1	1
Administrative Management 4	0	1	0	0	1
Client Services Manager	0	1	0	0	1
Executive Director	0	1	0	1	2
Fiscal Professional 3	0	1	0	0	1
Fiscal Technician 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	1	0	0	0	1
IS Professional 3	0	1	0	0	1
Research Professional 3	0	1	0	0	1
Training & Development 4	0	2	0	3	5
Totals	1	25	0	9	35

Component Detail All Funds
University of Alaska

Component: Systemwide Education and Outreach (AR78598) (2916)

RDU: Statewide Programs and Services (234)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,182.9	3,682.9	3,682.9	3,711.5	3,837.7	126.2	3.4%
72000 Travel	879.2	819.4	819.4	930.2	930.2	0.0	0.0%
73000 Services	4,643.0	8,870.2	8,870.2	8,864.3	8,864.3	0.0	0.0%
74000 Commodities	276.2	181.7	181.7	236.5	236.5	0.0	0.0%
75000 Capital Outlay	10.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,992.0	13,554.2	13,554.2	13,742.5	13,868.7	126.2	0.9%
Fund Sources:							
1002 Fed Rcpts (Other)	703.3	4,133.1	4,133.1	4,133.1	4,133.1	0.0	0.0%
1004 Gen Fund (UGF)	1,787.8	1,830.1	1,830.1	1,830.1	1,893.2	63.1	3.4%
1007 I/A Rcpts (Other)	1,406.0	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0%
1048 Univ Rcpt (DGF)	3,782.1	4,627.0	4,627.0	4,627.0	4,690.1	63.1	1.4%
1151 VoTech Ed (DGF)	1,171.8	1,172.2	1,172.2	1,360.5	1,360.5	0.0	0.0%
1174 UA I/A (Other)	141.0	370.0	370.0	370.0	370.0	0.0	0.0%
Unrestricted General (UGF)	1,787.8	1,830.1	1,830.1	1,830.1	1,893.2	63.1	3.4%
Designated General (DGF)	4,953.9	5,799.2	5,799.2	5,987.5	6,050.6	63.1	1.1%
Other Funds	1,547.0	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0%
Federal Funds	703.3	4,133.1	4,133.1	4,133.1	4,133.1	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****											PFT	PPT	
FY2013 Conference Committee													
	ConfCom	13,554.2	3,682.9	819.4	8,870.2	181.7	0.0	0.0	0.0	36	0	0	
1002 Fed Rcpts		4,133.1											
1004 Gen Fund		1,830.1											
1007 I/A Rcpts		1,421.8											
1048 Univ Rcpt		4,627.0											
1151 VoTech Ed		1,172.2											
1174 UA I/A		370.0											
<hr/>													
	Subtotal	13,554.2	3,682.9	819.4	8,870.2	181.7	0.0	0.0	0.0	36	0	0	
<hr/>													
***** Changes From FY2013 Authorized To FY2013 Management Plan *****													
Reallocate TVEP Funding													
	Trin	188.3	0.0	0.0	188.3	0.0	0.0	0.0	0.0	0	0	0	
1151 VoTech Ed		188.3											
<p>Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2013 Programs approved by the UA Workforce Development Committee.</p>													
(452.8)	Budget Reductions/Additions - Systemwide												
188.3	Systemwide Education and Outreach												
202.8	Interior-Aleutians Campus												
(9.6)	Northwest Campus												
71.3	UAF Community and Technical College												
20.8	Juneau Campus												
(20.7)	Ketchikan Campus												
(0.1)	Sitka Campus												
Budget Implementation Revision													
	LIT	0.0	28.6	110.8	-194.2	54.8	0.0	0.0	0.0	0	0	0	
<p>Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2013.</p>													
Budget Implementation Revision													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
<p>Position transfers deemed necessary to accurately reflect University position assignments for FY2013.</p>													

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	13,742.5	3,711.5	930.2	8,864.3	236.5	0.0	0.0	0.0	35	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.1										
1048 Univ Rcpt		63.1										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
	Totals	13,868.7	3,837.7	930.2	8,864.3	236.5	0.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

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
10-0106	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	59,424	0	0	32,446	91,870	
10-0424	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	104,776	0	0	45,054	149,830	149,830
10-0433	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	57,086	0	0	31,169	88,255	88,255
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	40,852	0	0	17,566	58,418	58,418
10-9002	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	83,118	0	0	35,741	118,859	59,430
10-9006	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,894	0	0	29,972	84,866	84,866
10-9007	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,551	0	0	22,687	64,238	64,238
10-9010	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,526	0	0	21,581	61,107	
10-9011	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,498	0	0	19,928	56,426	56,426
10-9012	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,539	0	0	35,492	118,031	118,031
10-9017	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	61,826	0	0	33,757	95,583	95,583
10-9018	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-9024	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	58,819	0	0	25,292	84,111	
10-9026	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,699	0	0	28,228	79,927	79,927
10-9032	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,222	0	0	23,599	66,821	66,821
10-9037	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
10-9038	Admin Generalist 2	FT	C	XX	Kenai	12.0		Y	44,078	0	0	24,067	68,145	68,145
10-9040	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	42,366	0	0	23,132	65,498	65,498
10-9041	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9046	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,875	0	0	20,134	57,009	57,009
10-9047	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,175	0	0	27,396	77,571	
10-9048	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	63,058	0	0	34,430	97,488	
10-9051	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,757	0	0	33,436	111,193	55,597
10-9058	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,435	0	0	24,808	70,243	49,170
10-9059	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	43,222	0	0	23,599	66,821	66,821
12-0002	Executive Director	FT	E	XX	Fairbanks	12.0		Y	104,802	0	0	31,545	136,347	136,347
12-0003	Client Services Manager	FT	X	XX	Fairbanks	12.0		Y	95,818	0	0	41,202	137,020	137,020
12-0004	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
12-0100	Executive Director	FT	E	XX	Soldotna	12.0		Y	121,912	0	0	36,696	158,608	158,608
12-0101	Administrative Management 1	FT	X	XX	Soldotna	12.0		Y	81,704	0	0	35,133	116,837	116,837
12-0102	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	53,787	0	0	29,368	83,155	83,155
12-0103	Admin Generalist 2	FT	C	XX	Soldotna	12.0		Y	44,976	0	0	24,557	69,533	69,533
12-0104	Training & Development 4	FT	X	XX	Kenai	12.0		Y	90,346	0	0	38,849	129,195	129,195
12-0105	Training & Development 4	FT	X	XX	Kenai	9.0		Y	90,346	0	0	38,849	129,195	129,195
12-0106	Training & Development 4	FT	X	XX	Kenai	12.0		Y	41,559	0	0	17,870	59,429	59,429
12-0107	Admin Specialist 1	FT	C	XX	Kenai	12.0		Y	51,699	0	0	28,228	79,927	79,927

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: FY2014 Governor (10289)
Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

	Total Positions	New	Deleted		Total Salary Costs:	2,125,803
Full Time Positions:	35	0	0		Total COLA:	0
Part Time Positions:	0	0	0		Total Premium Pay::	0
Non Permanent Positions:	0	0	0		Total Benefits:	991,736
Positions in Component:	35	0	0		Total Postion Costs:	3,117,539
					Plus Labor Pool Amounts:	839,700
Total Component Months:	411.0				Total Pre-Vacancy:	3,957,239
					Minus Vacancy Adjustment of 3.02%:	119,539
					Personal Services Line 100 (Post-Vacancy):	3,837,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	185,643	0	185,643	180,035
1004 General Fund Receipts	1,539,562	130,720	1,670,283	1,619,827
1007 Interagency Receipts	303,174	239,867	543,041	526,637
1048 University Restricted Receipts	1,029,731	325,192	1,354,923	1,313,994
1151 Technical Vocational Education Program Account	0	143,920	143,920	139,573
1174 UA Intra-Agency Transfers	59,430	0	59,430	57,634
Total UA Funding:	3,117,539	839,700	3,957,239	3,837,700

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	100,000	42.30%	42,300	142,300	138,001
Part Time Faculty	179,000	10.00%	17,900	196,900	190,952
PERS Overtime	120,000	52.00%	62,400	182,400	176,890
Students	210,000	0.00%	0	210,000	203,656
Temporary < 6 Mths Class/Apt	100,000	8.10%	8,100	108,100	104,835
Total Labor Pool Amounts:	709,000		130,700	839,700	814,335

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.

University of Alaska Anchorage Results Delivery Unit

Contribution to Department's Mission

The mission of the University of Alaska Anchorage (UAA) is to discover and disseminate knowledge through teaching, research, engagement, and creative expression.

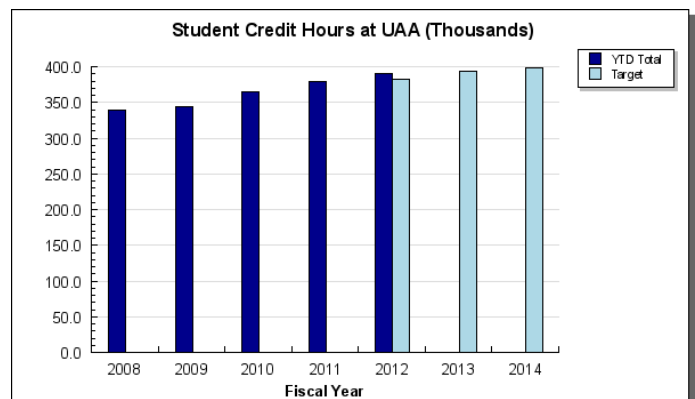
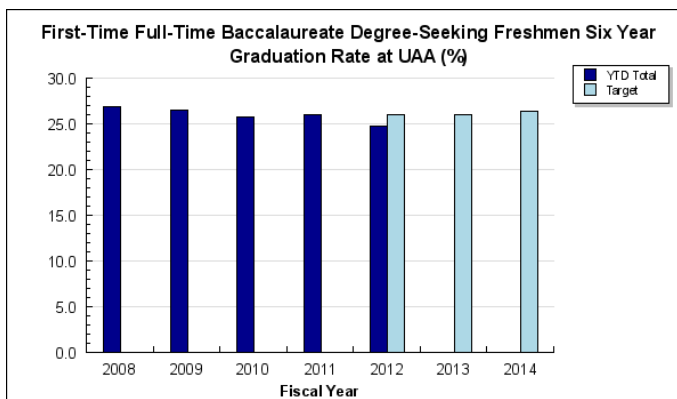
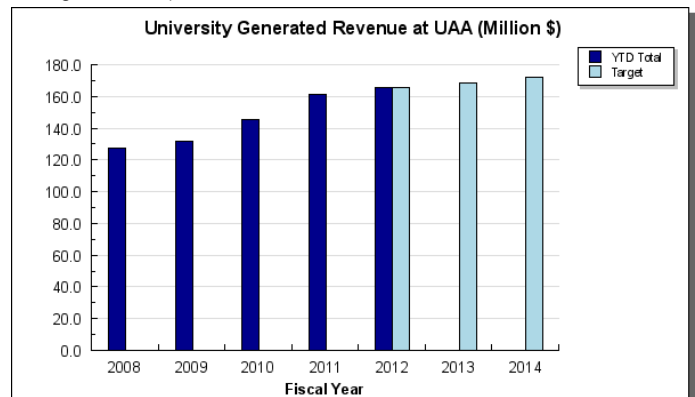
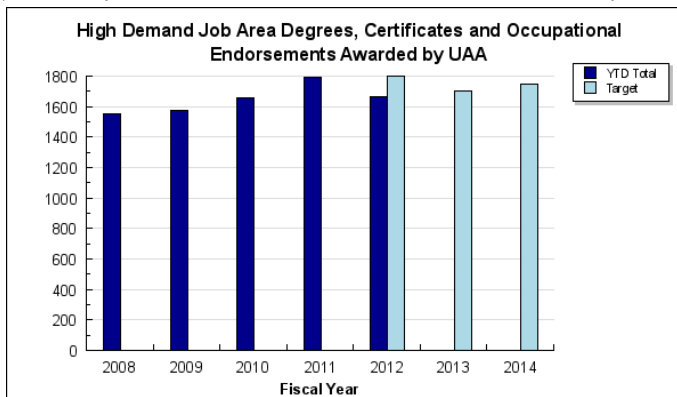
Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

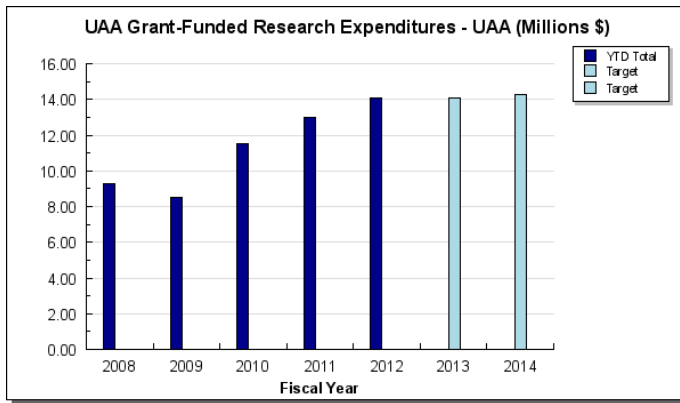
The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

University of Alaska Anchorage Mission Statement
Board of Regents' Policy 10.01.02
Adopted 09-18-2007

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)





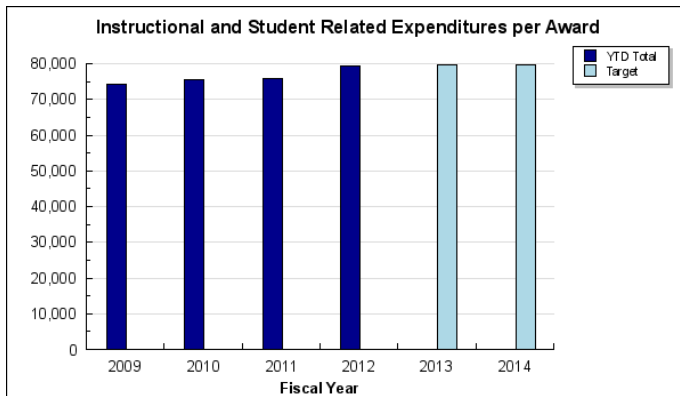
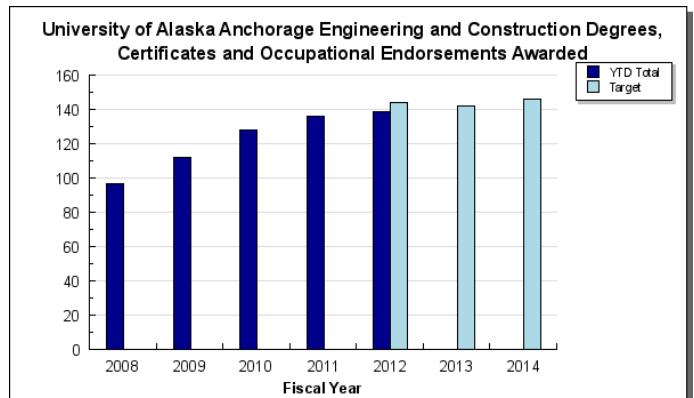
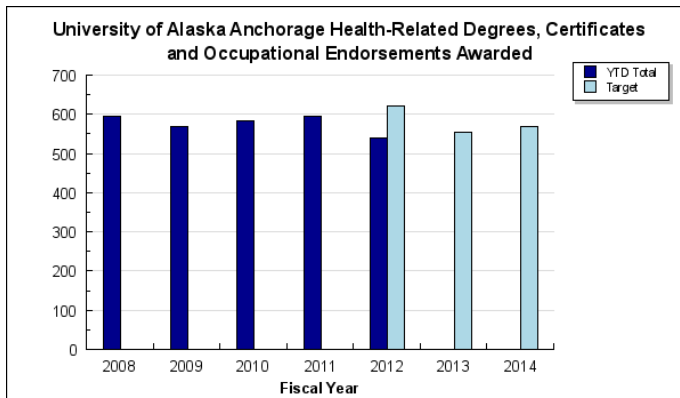
Core Services

- Higher retention rates for specific groups of first-time, full-time freshmen.
- Greater Student Credit Hour Production in courses that meet General Education Requirements (GER's)
- More graduates ready to be employed in specific Alaska high demand job areas.
- Greater revenue generation from tuition and fees.

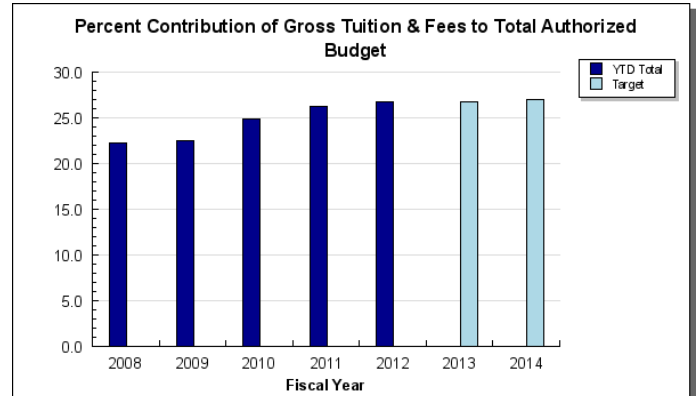
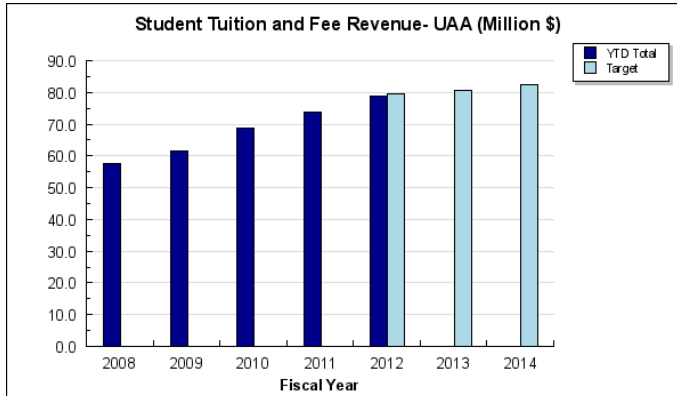
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

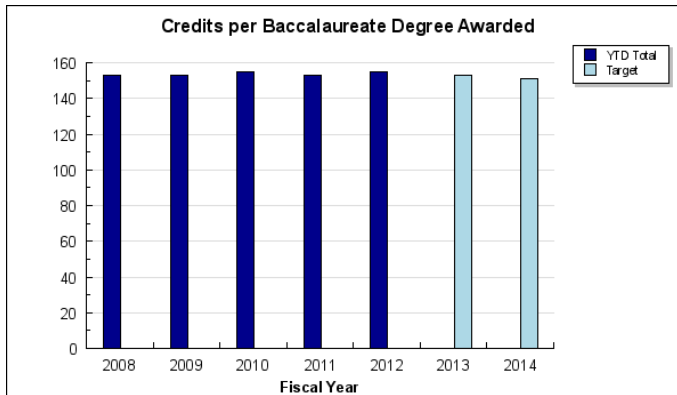
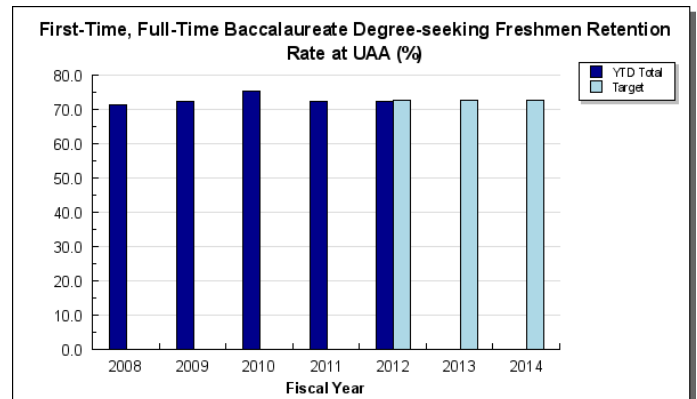
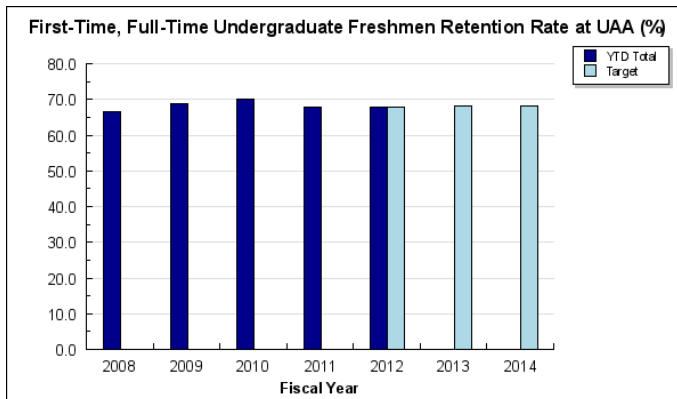
1. More graduates ready to be employed in specific Alaska high demand job areas.



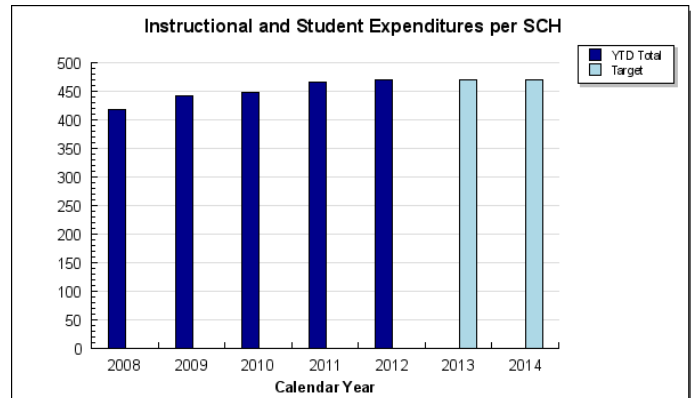
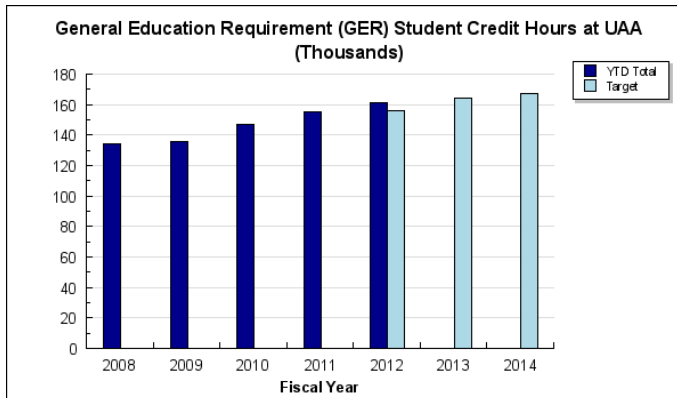
2. Greater revenue generation from tuition and fees.



3. Higher retention rates for specific groups of first-time, full-time freshmen.



4. Greater Student Credit Hour Production in courses that meet General Education Requirements (GER's)



Major RDU Accomplishments in 2012

Below are highlights of UAA 2012 accomplishments. Additional accomplishments can be found at: <http://www.uaa.alaska.edu/institutionaleffectiveness/upload/performance-12-for-web.pdf>

Anchorage Campus

UAA strengthened core program offerings in 2012. The Northwest Commission on Colleges and Universities approved UAA's offering of doctoral degrees. The American Council for Construction Education (ACCE) approved initial accreditation of the **Associate and Baccalaureate Degree in Construction Management** programs. The American Psychological Association (APA) approved initial accreditation of the **Joint Ph.D. in Clinical-Community Psychology**.

UAA's Anchorage campus was one of only eleven universities in the U.S. selected by the U.S. Department of Veterans Affairs to participate in the nationally recognized *VetSuccess on Campus* program. *G.I. Jobs* also designated UAA as a Military Friendly School for the third consecutive year.

Students achieved high honors in 2012. Two UAA students received U.S. Student Fulbright Awards for 2012-13, bringing the UAA Fulbright scholar total to seven recipients since 2004. UAA's Debate Team was ranked in the top 10 in the world for the first time in FY2012 and remains second only to Yale among schools in the United States.

UAA Seawolves placed 16th in the final 2011-12 Division II national standings in the Learfield Sports Directors' Cup, besting their previous record of 26th last year. In addition to this unprecedented program success, UAA athletes made individual history, winning Player/Athlete of the Year honors in all seven of its Great Northwest Athletic Conference (GNAC) sports.

Kenai Peninsula College (KPC)

Began construction on the new student housing at the Kenai River Campus and the Career and Technical Center. Both projects are expected to be completed by August 2013.

Process Technology 101, a distance-delivered course taught by Jeff Laube through KPC'S Kenai River Campus, is the first distance class in the University of Alaska system to be certified by the national Quality Matters (QM) program.

The 2011/2012 academic year produced another record year in student credit hours, the seventh straight year of increases, with much of the growth in the last four years attributed to expansion of e-Learning courses.

Kodiak College

Kodiak College received a nearly \$400,000 Title III grant under the Native American-Serving Nontribal Institutions program to expand and improve capacity to serve Native American and low-income individuals.

The contract for planning and programming Phase I was awarded in March for the new Vocational Technology and Warehouse Facility, which involves renovating existing space and construction of a new addition for workforce development programs.

Kodiak produced the largest overall percentage increase in student credit hours (up 19.6%), setting a new record for this campus. The increase was due in part to growth in e-Learning courses, which grew by 64.2%.

The college partnered with the Kodiak Maritime Museum to restore the *Thelma C*, a wooden Kodiak salmon seiner that will be a permanent interpretive exhibit in the Kodiak Small Boat Harbor. Restoration work began at Kodiak College's annual Construction Academy, providing students and volunteers with hands-on wooden boat repair experience.

Mat-Su College

Mat-Su College broke ground and began construction of the Mat-Su Valley Center for Art and Learning. The campus also completed the expansion of Snodgrass Hall, which provides additional classrooms and support rooms for the paramedic and nurse training programs.

Mat-Su College was recognized for its marketing efforts with three national awards, including the *2012 Communicator Award of Distinction* by the International Academy of Visual Arts.

During the academic year 2011-2012, Mat-Su College conferred 136 awards; the most in its 54-year history. The campus also set another record for student credit hour production, delivering a total of 30,301 credit hours of instruction.

Prince William Sound Community College (PWSCC)

Virtual Worlds Designer Don Bickley and Assistant Professor of Biology Julie Fronzuoto's Second Life distance learning laboratory won first place in the Distributed Learning Category of the Federal Virtual Worlds Challenge.

PWSCC Signed an articulation agreement with UAS-Ketchikan campus to offer an Associate of Applied Science in Fisheries Technology with classes focusing on fish in Prince William Sound.

PWSCC received the *G.I. Jobs* designation as a Military Friendly School for the first time.

PWSCC generated over 9,100 student credit hours; the fourth consecutive year of increases in this area.

Key RDU Challenges

Leadership transitions at UAA and tightening prospects for increased funding present a potential challenge for UAA.

In light of the major fiscal problems faced by the federal government, it is likely that fewer initiatives for federal support will be forthcoming. It is also likely that increased federal regulation and direction will accompany decreased support. This combination of changes will present challenges.

As the State also moves towards slowing the growth of operational expenditures, it will further be necessary to make strategic reallocation decisions to address fiscal challenges.

Many programs, particularly those in high demand job areas, share similar challenges associated with hiring and retaining qualified faculty and keeping with current practices and technologies. These challenges continue to be addressed through budgeting, fundraising and operational activities.

Healthcare is one of the largest and most dynamic industries in Alaska. An aging population and health care reform will continue to increase demand for health care professionals. Meeting the demand for the estimated 30% job growth rate in this sector projected between 2010 and 2014 has several challenges including: finding and retaining faculty, increasing capacity for student clinical experiences, funding ever-changing technologies and care models, and job placement for new graduates.

Significant challenges faced by the community campuses include non-selective admission policies, significant numbers of underprepared students and limited advising resources.

UAA must continue investment in infrastructure to sustain and strengthen existing facilities and to grow physical plant as projected in the UAA Master Plan and the UA Ten-Year Capital Plan. Of highest importance is:

- On-going deferred maintenance and renewal and repurposing (R&R) requirements;
- Information technology with emphasis on security, reliability, and inter-campus network connectivity to support faculty, staff, and students.
- Funding must be secured, and design, development, and programming completed for:
 - New Engineering building on the Anchorage Campus
 - New Kodiak College vocational/technical facility
 - Phase II of the UAA Health Campus
 - Student recreation and athletic/physical fitness facilities to include the renovation and re-purposing of the Wells-Fargo Sports Center and the planning and programming for an on-campus hockey performance rink.
- Capital projects recently approved and funded must be brought to a successful conclusion:
 - Valley Center for Arts and Learning at Mat-Su College
 - Anchorage Community Sports Arena
 - Kenai Peninsula College Residence Hall
 - Kenai Peninsula College Career and Technical Education Center

Significant Changes in Results to be Delivered in FY2014

UAA will continue to develop academic programs in Health, Engineering, Science and Career and Technical Education while maintaining traditional strengths in the Liberal Arts.

Strategic emphasis on advanced graduate study continues. In May 2012 the Northwest Commission on Colleges and Universities approved UAA's offering of doctoral degrees. UAA's new status will allow it to work with statewide administration and the Board of Regents to develop additional doctoral degrees in high-demand fields such as nursing and education.

UAA's new College of Health will expand the output of health research in response to Alaska's needs, including research in biomedical sciences, behavioral health, and the health-related impact of environmental change.

Other results include:

- Continue to increase distance education offerings.
- Continue to increase the professional development opportunities for faculty and staff.
- Increase the diversity of students, faculty and staff.
- Continue to build cooperation and collaboration with area businesses and industries to meet workforce training needs.

New programs approved by the Board of Regents include:

Joint Ph.D. (UAA/UAF) – Clinical-Community Psychology (Anchorage)

Associate of Applied Science – Diagnostic Medical Sonography (Anchorage)

Graduate Certificate – Career and Technical Education (Anchorage)

Occupational Endorsement – Outdoor Leadership (Anchorage)

Workforce Credential – Leadership Education in Neurodevelopmental Disabilities (Anchorage)

Minor – Legal Studies (Anchorage)

Contact Information
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**University of Alaska Anchorage
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Anchorage Campus	207,842.7	18,680.5	29,322.2	255,845.4	219,301.3	19,325.4	31,010.8	269,637.5	223,543.7	19,428.9	31,335.8	274,308.4
Kenai Peninsula College	13,977.3	333.8	429.0	14,740.1	13,099.8	557.5	400.8	14,058.1	14,093.2	557.5	400.8	15,051.5
Kodiak College	4,089.1	115.8	712.0	4,916.9	3,954.8	331.8	267.7	4,554.3	4,063.2	331.8	267.7	4,662.7
Matanuska- Susitna College	10,019.9	43.9	0.0	10,063.8	10,176.3	137.8	245.0	10,559.1	10,562.9	137.8	245.0	10,945.7
Prince Wm Sound Comm College	5,953.3	322.9	191.3	6,467.5	6,520.3	589.9	359.4	7,469.6	6,737.8	589.9	359.4	7,687.1
Small Business Dev Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,441.2	275.0	1,200.0	2,916.2
Totals	241,882.3	19,496.9	30,654.5	292,033.7	253,052.5	20,942.4	32,283.7	306,278.6	260,442.0	21,320.9	33,808.7	315,571.6

University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	130,082.5	122,970.0	20,942.4	32,283.7	306,278.6
Adjustments which will continue current level of service:					
-Anchorage Campus	2,008.7	1,933.7	-1,431.5	325.0	2,835.9
-Kenai Peninsula College	175.2	175.2	0.0	0.0	350.4
-Kodiak College	54.2	54.2	0.0	0.0	108.4
-Matanuska-Susitna College	150.1	150.1	0.0	0.0	300.2
-Prince Wm Sound Comm College	81.5	81.5	0.0	0.0	163.0
Proposed budget increases:					
-Anchorage Campus	300.0	0.0	1,535.0	0.0	1,835.0
-Kenai Peninsula College	296.8	346.2	0.0	0.0	643.0
-Matanuska-Susitna College	86.4	0.0	0.0	0.0	86.4
-Prince Wm Sound Comm College	54.5	0.0	0.0	0.0	54.5
FY2014 Governor	134,097.1	126,344.9	21,320.9	33,808.7	315,571.6

Component: Anchorage Campus

Contribution to Department's Mission

The University of Alaska Anchorage (UAA) is committed, through teaching and service to others, to making a profound, significant difference in the lives of students, faculty, and staff; in the affairs of the communities in which the university lives and serves; and in professions and practices. By expanding knowledge and skills and using curiosity and creativity, UAA intends to improve the human condition here in Alaska and elsewhere around the globe.

As a public, comprehensive university within the University of Alaska, UAA strives to meet the higher education and continuing education needs of the residents of Anchorage and Southcentral Alaska and to serve all students who seek the opportunities UAA offers. UAA works towards being wholly-student-centered and serving as a public square for Anchorage.

Located in the population, commercial, and service center of Alaska, UAA offers not only academic programs in the liberal arts and sciences and in professional and technical fields, but also special statewide higher education leadership related to health and biomedical sciences, business and international trade, public policy and administration, vocational and technical education, and special education. UAA also provides post-secondary educational opportunities to Alaska's military personnel and, as an open enrollment university, offers pre-college courses and programs to help all students succeed in their educational goals.

Core Services

- Fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges.
- Programs such as Art, Automotive Technology, Aviation Maintenance Technology, Business, Civil Engineering, Dental Assisting, Dental Hygiene, Dietary Manager, Education, Geomatics, Journalism and Public Communications, Medical Assisting, Medical Laboratory Technology, Music, Nursing, Paralegal Studies, Preprofessional Practice Program for Dietitians, Professional Piloting, Social Work, and Technology have additional approval and/or accreditation.
- The University Honors College focuses on honors education and undergraduate research.
- Offers a variety of Associate, Baccalaureate and Master's degree, and joint PhD programs as well as courses through the Center for Distributed Learning (CDL). Courses are available via the traditional video broadcast and via Internet and Web CT or software-based curriculum. The Health Distance Education Project (HDEP) provides instructional support for distance education.
- Offers and co-sponsors numerous academic, cultural, social, and athletic events for the community of Anchorage.

Major Component Accomplishments in 2012

UAA strengthened program quality in 2012. The Northwest Commission on Colleges and Universities approved UAA's offering of doctoral degrees, which will allow it to work with statewide administration and the Board of Regents to develop additional doctoral degrees in high-demand fields such as nursing and education. The American Council for Construction Education (ACCE) approved initial accreditation of the **Associate and Baccalaureate Degree in Construction Management** programs. The American Psychological Association (APA) approved initial accreditation of the Joint Ph.D. in Clinical-Community Psychology, jointly offered and awarded by UAA and UAF.

UAA's Anchorage campus was one of only eleven universities in the U.S. selected by the U.S. Department of Veterans Affairs to participate in the nationally recognized *VetSuccess on Campus* program. *G.I. Jobs* also designated UAA as a Military Friendly School for the third consecutive year.

UAA students received high honors in 2012. Two UAA students received U.S. Student Fulbright Awards for 2012-13, bringing the UAA Fulbright scholar total to seven recipients since 2004. UAA's Debate Team was ranked in the top 10 in the world for the first time in FY2012 and remains second only to Yale, among schools in the United States.

UAA Seawolves placed 16th in the final 2011-12 Division II national standings in the Learfield Sports Directors' Cup, besting their previous record of 26th last year. In addition to this unprecedented program success, UAA athletes made individual history, winning Player/Athlete of the Year honors in all seven of its Great Northwest Athletic Conference (GNAC) sports.

Key Component Challenges

Challenges for the Anchorage Campus include:

- Flat trends in student enrollment growth.
- Continuing to increase student success (retention, progress, graduation, distinction).
- Sustaining programs, high demand jobs and workforce development agenda.
- Growing the research mission.
- Making strategic reallocation decisions to address fiscal challenges.
- Providing sustainable funding for existing programs while acquiring funding for new initiatives.
- Keeping pace with current practices and technologies.
- Growing demands for higher education services, increased regulation, and ever-growing demands for accountability from the public, government, and accreditors.
- Increases in fixed costs.
- Continuing needs for investment in infrastructure to sustain and strengthen existing facilities and to grow physical plant as projected in the UAA Master Plan and the UA Ten-Year Capital Plan.

Significant Changes in Results to be Delivered in FY2014

UAA will continue to grow programs that meet Alaska's critical higher education needs in workforce development, especially the high priority programs in health, engineering, business, teacher education, and career and technical fields. The commitment to college preparation and developmental studies, student research (undergraduate and graduate), honors education, international and inter-cultural study, and the development of new academic programs will be maintained.

New programs approved by the Board of Regents include:

Joint Ph.D. (UAA/UAF) – Clinical-Community Psychology (Anchorage)

Associate of Applied Science – Diagnostic Medical Sonography (Anchorage)

Graduate Certificate – Career and Technical Education (Anchorage)

Occupational Endorsement – Outdoor Leadership (Anchorage)

Workforce Credential – Leadership Education in Neurodevelopmental Disabilities (Anchorage)

Minor – Legal Studies (Anchorage)

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Anchorage Campus Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	157,689.3	163,136.7	167,654.1
72000 Travel	5,451.5	6,627.7	6,627.7
73000 Services	51,438.7	51,394.3	51,394.3
74000 Commodities	18,596.1	21,072.2	21,072.2
75000 Capital Outlay	3,266.9	2,255.2	2,255.2
77000 Grants, Benefits	16,392.0	25,151.4	25,151.4
78000 Miscellaneous	3,010.9	0.0	153.5
Expenditure Totals	255,845.4	269,637.5	274,308.4
Funding Sources:			
1002 Federal Receipts	29,322.2	31,010.8	31,335.8
1003 General Fund Match	19.8	19.8	19.8
1004 General Fund Receipts	108,551.2	111,505.0	113,763.7
1007 Interagency Receipts	6,192.8	5,684.9	5,684.9
1037 General Fund / Mental Health	200.8	200.8	250.8
1048 University Restricted Receipts	97,691.7	106,174.3	108,108.0
1061 Capital Improvement Project Receipts	2,364.7	2,500.0	2,500.0
1092 Mental Health Trust Authority Authorized Receipts	1,130.0	1,431.5	1,535.0
1151 Technical Vocational Education Program Account	1,379.2	1,401.4	1,401.4
1174 UA Intra-Agency Transfers	8,993.0	9,709.0	9,709.0
Funding Totals	255,845.4	269,637.5	274,308.4

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	111,725.6	107,575.7	19,325.4	31,010.8	269,637.5
Adjustments which will continue current level of service:					
-Reverse ISER - Alaska Education Policy Research (FY2013-FY2014)	-250.0	0.0	0.0	0.0	-250.0
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-1,431.5	0.0	-1,431.5
-Teacher and Research Assistants Health Insurance	10.0	10.0	0.0	0.0	20.0
-University of Alaska Non- Unionized Staff	1,358.1	1,033.1	0.0	325.0	2,716.2
-United Academics Faculty (UNAC)	470.8	470.8	0.0	0.0	941.6
-University of Alaska Adjuncts (UNAD)	58.1	58.1	0.0	0.0	116.2
-University of Alaska Federation of Teachers (UAFT)	361.7	361.7	0.0	0.0	723.4
Proposed budget increases:					
-ISER - Alaska Education Policy Research (FY2013- FY2014)	250.0	0.0	0.0	0.0	250.0
-MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries	0.0	0.0	80.0	0.0	80.0
-MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP)	50.0	0.0	0.0	0.0	50.0
-MH Trust: Workforce Dev - Grant 582.08 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	0.0	0.0	210.0	0.0	210.0
-MH Trust: Workforce Dev - Grant 1384.06 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy	0.0	0.0	955.0	0.0	955.0
-MH Trust: Workforce De - Grant 574.08 Specialized skills and services training	0.0	0.0	65.0	0.0	65.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
on serving cognitively impaired offenders					
-MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking	0.0	0.0	200.0	0.0	200.0
-MH Trust: Workforce Dev - Grant 4689 Interdisciplinary Education in Marriage & Family Therapy	0.0	0.0	25.0	0.0	25.0
FY2014 Governor	114,034.3	109,509.4	19,428.9	31,335.8	274,308.4

Anchorage Campus Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	1388	1388	Annual Salaries	88,363,693
Part-time	30	30	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	35,665,623
			Labor Pool(s)	50,612,000
			<i>Less 4.00% Vacancy Factor</i>	<i>(6,987,216)</i>
Totals	1418	1418	Total Personal Services	167,654,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	1	0	0	0	1
Accounts Clerk	2	0	0	0	2
Admin Generalist 1	5	0	0	0	5
Admin Generalist 2	41	0	0	0	41
Admin Generalist 3	69	0	0	0	69
Admin Generalist 4	26	0	0	0	26
Admin Specialist 1	4	0	0	0	4
Admin Specialist 1 (Exempt)	1	0	0	0	1
Admin Specialist 2	17	0	0	0	17
Admin Specialist 3	24	0	0	0	24
Admin Specialist 3 (NonExempt)	2	0	0	0	2
Admin Specialist 4	11	0	0	0	11
Admin Specialsit 2	2	0	0	0	2
Administrative Assistant	3	0	0	0	3
Administrative Clerk	1	0	0	1	2
Administrative Management 1	9	0	0	0	9
Administrative Management 2	5	0	0	0	5
Administrative Management 3	2	0	0	0	2
Administrative Management 4	5	0	0	0	5
Administrative Management 5	2	0	0	0	2
Administrative Professional 1	2	0	0	0	2
Administrative Professional 3	2	0	0	0	2
Administrative Professional 4	2	0	0	0	2
Administrative Secretary	2	0	0	0	2
Architect	1	0	0	0	1
Assistant Coach	1	0	0	0	1
Assistant Director	1	0	0	0	1
Assistant Director(Admin)	1	0	0	0	1
Assistant Professor	238	3	0	2	243
Assistant To (Nonexempt)	1	0	0	0	1
Associate Dean (Admin)	2	0	0	0	2
Associate Dean/Faculty	12	0	0	0	12
Associate Professor	150	0	0	0	150
Associate Vice Chancellor	8	0	0	0	8
Asst Professor	1	0	0	0	1
Athletics Administrator 2	1	0	0	0	1
Athletics Administrator 3	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Athletics Coach 2	8	0	0	0	8
Athletics Coach 3	7	0	0	0	7
Athletics Facs Ops & Pgms 1	4	0	0	0	4
Athletics Facs Ops & Pgms 2	2	0	0	0	2
Athletics Facs Ops & Pgms 3	1	0	0	0	1
Athletics Facs Ops & Pgms 4	1	0	0	0	1
Athletics Facs Ops & Pgms 5	1	0	0	0	1
Athletics Training 2	2	0	0	0	2
Athletics Training 3	1	0	0	0	1
Broadcast/Media Technician 4	1	0	0	0	1
Building Maintenance Supervis	1	0	0	0	1
Buyer (NonExempt)	1	0	0	0	1
Campus Services Generalist 2	4	0	0	0	4
Campus Services Generalist 3	1	0	0	0	1
Campus Services Generalist 4	1	0	0	0	1
Campus Services Printing 1	2	0	0	0	2
Campus Services Printing 2	1	0	0	0	1
Campus Services Retail 1	1	0	0	0	1
Campus Services Retail 2	1	0	0	0	1
Campus Services Retail 3	2	0	0	0	2
Campus Services Retail 4	1	0	0	0	1
Campus Services Retail 4 (NE)	4	0	0	0	4
Chancellor	1	0	0	0	1
Comm Specialist 3 (E)	1	0	0	0	1
Communications Manager 2	1	0	0	0	1
Communications Specialist 2	4	0	0	0	4
Communications Specialist 3	10	0	0	0	10
Communications Specialist 4	2	0	0	0	2
Communications Specialist 5	4	0	0	0	4
Consultant (Exempt)	1	0	0	0	1
Coordinator (Exempt)	1	0	0	0	1
Coordinator (Nonexempt)	1	0	0	0	1
Crafts & Trades 1 (CT1)	1	0	0	0	1
Crafts & Trades I (CT1)	7	0	0	0	7
Crafts & Trades II (CT2)	16	0	0	0	16
Crafts & Trades III (CT3)	10	0	0	0	10
Crafts & Trades III(CT3)	1	0	0	0	1
Custodial Supervisor	1	0	0	0	1
Custodian (Cust)	5	0	0	0	5
Dean (Academic)	6	0	0	0	6
Development 1	1	0	0	0	1
Development 2	2	0	0	0	2
Development 3	3	0	0	0	3
Development 4	1	0	0	0	1
Development 5	1	0	0	0	1
Director (Academic-Faculty)	20	0	0	0	20
Director (Admin)	4	0	0	0	4
Director (Admin/Non Executive)	1	0	0	0	1
Drafter	1	0	0	0	1
Engineer	1	0	0	0	1
Environmental Health/Safety 2	1	0	0	0	1
Environmental Health/Safety 3	3	0	0	0	3
Environmental Health/Safety 4	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fac Engineering 4	1	0	0	0	1
Fac Engineering 5	1	0	0	0	1
Fac Engineering 6	2	0	0	0	2
Fac Engineering 7	1	0	0	0	1
Fac Svcs-MO&U Supervisor 2	2	0	0	0	2
Fac Svcs-MO&U Supervisor 3	1	0	0	0	1
Fac Svcs-MO&U Supervisor 6	1	0	0	0	1
Fac Svcs-MO&U Supervsr 3 (NE)	3	0	0	0	3
Fac Svcs-MO&U Supervsr 4 (NE)	5	0	0	0	5
Fac Svcs-MO&U Supervsr 5 (NE)	2	0	0	0	2
Fiscal Manager 1	4	0	0	0	4
Fiscal Manager 2	2	0	0	0	2
Fiscal Manager 3	5	0	0	0	5
Fiscal Manager 4	2	0	0	0	2
Fiscal Professional 1	5	0	0	0	5
Fiscal Professional 2	3	0	0	0	3
Fiscal Professional 3	7	0	0	0	7
Fiscal Professional 4	1	0	0	0	1
Fiscal Technician 1	2	0	0	0	2
Fiscal Technician 2	22	0	0	0	22
Fiscal Technician 3	19	0	0	0	19
Fiscal Technician 4	14	0	0	0	14
HR Technician 4 (Exempt)	1	0	0	0	1
Human Resources Manager 1	1	0	0	0	1
Human Resources Professional 2	1	0	0	0	1
Human Resources Professional 4	7	0	0	0	7
Human Resources Professional 5	1	0	0	0	1
Human Resources Technician 2	3	0	0	0	3
Human Resources Technician 3	2	0	0	0	2
Instructional Designer 2	1	0	0	0	1
Instructional Designer 3	3	0	0	0	3
Instructional Designer 4	1	0	0	0	1
Instructor	25	0	0	0	25
IS Consultant 1	3	0	0	0	3
IS Consultant 2	6	0	0	0	6
IS Consultant 3	4	0	0	0	4
IS Consultant 4	3	0	0	0	3
IS Manager 3	2	0	0	0	2
IS Net Technician 5	1	0	0	0	1
IS Net Technician 6	4	0	0	0	4
IS Net Technician 7	9	0	0	0	9
IS Net Technician 8	3	0	0	0	3
IS Ops Technician 3	3	0	0	0	3
IS Professional 2	2	0	0	0	2
IS Professional 3	8	0	0	0	8
IS Professional 4	6	0	0	0	6
IS Professional 5	1	0	0	0	1
Lab Technician	1	0	0	0	1
Library Professional 1	1	0	0	0	1
Library Technician 1	6	0	0	0	6
Library Technician 2	8	0	0	0	8
Library Technician 3	4	0	0	0	4
Library Technician 4	2	0	0	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Service Worker II (MSW2)	5	0	0	0	5
Maint Service Worker IV (MSW4)	8	0	0	0	8
Maint Service Workr III (MSW3)	7	0	0	0	7
Maint Service Workr III(MSW3)	1	0	0	0	1
Maintenance Serv Worker (MSW1)	3	0	0	0	3
Manager	5	0	0	0	5
Mental Health Provider 2	1	0	0	0	1
Mental Health Provider 5	1	0	0	0	1
Operations Specialist (Exempt)	1	0	0	0	1
Physical Health Provider 2	1	0	0	0	1
Physical Health Provider 4	4	0	0	0	4
Police Officer	2	0	0	0	2
Proc/ Cont Svcs Professional 1	4	0	0	0	4
Proc/ Cont Svcs Professional 2	2	0	0	0	2
Proc/ Cont Svcs Technician 2	1	0	0	0	1
Professor	137	0	0	0	137
Provost	1	0	0	0	1
Research Assistant	1	0	0	0	1
Research Associate	2	0	0	0	2
Research Professional 1	1	0	0	0	1
Research Professional 2	6	0	0	0	6
Research Professional 3	4	0	0	0	4
Research Professional 4	5	0	0	0	5
Research Professional 5	4	0	0	0	4
Research Technician 1	1	0	0	0	1
Research Technician 2	1	0	0	0	1
Research Technician 3	2	0	0	0	2
Research Technician 4	4	0	0	0	4
Safety Svcs-Emerg Dispatcher 1	5	0	0	0	5
Safety Svcs-Emerg Dispatcher 3	1	0	0	0	1
Safety Svcs-Parking 1	4	0	0	0	4
Safety Svcs-Police 2	10	0	0	0	10
Safety Svcs-Police 4	1	0	0	0	1
Safety Svcs-Police 4 (NE)	2	0	0	0	2
Stu Svcs Profess 2 (Exempt)	2	0	0	0	2
Student Svcs Manager 1	5	0	0	0	5
Student Svcs Manager 2	15	0	0	0	15
Student Svcs Manager 3	5	0	0	0	5
Student Svcs Professional 1	23	0	0	0	23
Student Svcs Professional 2	25	0	0	0	25
Student Svcs Professional 3	11	1	0	0	12
Student Svcs Professional 4	4	0	0	0	4
Student Svcs Technician 1	1	0	0	0	1
Student Svcs Technician 2	7	0	0	0	7
Student Svcs Technician 3	18	0	0	0	18
Support Services Technician	1	0	0	0	1
Term Instructor	1	0	0	0	1
Training & Development 3	1	0	0	0	1
Training & Development 4	2	0	0	0	2
Vice Chancellor (Admin)	4	0	0	0	4
Vice-Provost	1	0	0	0	1
Totals	1411	4	0	3	1418

Component Detail All Funds
University of Alaska

Component: Anchorage Campus (AR78610) (753)

RDU: University of Alaska Anchorage (235)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	157,689.3	167,260.2	167,260.2	163,136.7	167,654.1	4,517.4	2.8%
72000 Travel	5,451.5	6,490.3	6,490.3	6,627.7	6,627.7	0.0	0.0%
73000 Services	51,438.7	54,172.3	54,172.3	51,394.3	51,394.3	0.0	0.0%
74000 Commodities	18,596.1	20,551.1	20,551.1	21,072.2	21,072.2	0.0	0.0%
75000 Capital Outlay	3,266.9	2,052.6	2,052.6	2,255.2	2,255.2	0.0	0.0%
77000 Grants, Benefits	16,392.0	17,325.3	17,325.3	25,151.4	25,151.4	0.0	0.0%
78000 Miscellaneous	3,010.9	0.0	0.0	0.0	153.5	153.5	100.0%
Totals	255,845.4	267,851.8	267,851.8	269,637.5	274,308.4	4,670.9	1.7%
Fund Sources:							
1002 Fed Rcpts (Other)	29,322.2	31,010.8	31,010.8	31,010.8	31,335.8	325.0	1.0%
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund (UGF)	108,551.2	111,590.5	111,590.5	111,505.0	113,763.7	2,258.7	2.0%
1007 I/A Rcpts (Other)	6,192.8	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0%
1037 GF/MH (UGF)	200.8	200.8	200.8	200.8	250.8	50.0	24.9%
1048 Univ Rcpt (DGF)	97,691.7	105,027.8	105,027.8	106,174.3	108,108.0	1,933.7	1.8%
1061 CIP Rcpts (Other)	2,364.7	1,775.3	1,775.3	2,500.0	2,500.0	0.0	0.0%
1092 MHTAAR (Other)	1,130.0	1,431.5	1,431.5	1,431.5	1,535.0	103.5	7.2%
1151 VoTech Ed (DGF)	1,379.2	1,401.4	1,401.4	1,401.4	1,401.4	0.0	0.0%
1174 UA I/A (Other)	8,993.0	9,709.0	9,709.0	9,709.0	9,709.0	0.0	0.0%
Unrestricted General (UGF)	108,771.8	111,811.1	111,811.1	111,725.6	114,034.3	2,308.7	2.1%
Designated General (DGF)	99,070.9	106,429.2	106,429.2	107,575.7	109,509.4	1,933.7	1.8%
Other Funds	18,680.5	18,600.7	18,600.7	19,325.4	19,428.9	103.5	0.5%
Federal Funds	29,322.2	31,010.8	31,010.8	31,010.8	31,335.8	325.0	1.0%
Positions:							
Permanent Full Time	1,380	1,388	1,388	1,388	1,388	0	0.0%
Permanent Part Time	30	30	30	30	30	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	267,851.8	167,260.2	6,490.3	54,172.3	20,551.1	2,052.6	17,325.3	0.0	1,388	30	0
1002 Fed Rcpts		31,010.8										
1003 G/F Match		19.8										
1004 Gen Fund		111,590.5										
1007 I/A Rcpts		5,684.9										
1037 GF/MH		200.8										
1048 Univ Rcpt		105,027.8										
1061 CIP Rcpts		1,775.3										
1092 MHTAAR		1,431.5										
1151 VoTech Ed		1,401.4										
1174 UA I/A		9,709.0										
	Subtotal	267,851.8	167,260.2	6,490.3	54,172.3	20,551.1	2,052.6	17,325.3	0.0	1,388	30	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	296.5	0.0	0.0	296.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		296.5										
Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.												
1004	General Fund - State Appropriation											
(1,485.0)	Budget Reductions/Additions - Systemwide											
168.4	Statewide Services											
14.1	Kenai Peninsula College											
2.2	Matanuska-Susitna College											
51.3	Prince William Sound Community College											
1,136.9	Fairbanks Campus											
1.9	Sitka Campus											
13.1	Ketchikan Campus											
10.7	Chukchi Campus											
41.3	Kuskokwim Campus											
11.0	Northwest Campus											
0.9	Bristol Bay Campus											
33.2	Interior-Aleutians Campus											
1048	U of A Receipts											
(1,000.0)	Budget Reductions/Additions - Systemwide											
10.5	Statewide Services											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
296.5	Anchorage Campus											
16.5	Kenai Peninsula College											
6.5	Kodiak College											
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trin	1,574.7	0.0	0.0	1,574.7	0.0	0.0	0.0	0.0	0	0	0
1048	Univ Rcpt	850.0										
1061	CIP Rcpts	724.7										
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											
1,171.0	Statewide Services											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
2,070.0	Office of Information Technology											
1,000.0	Fairbanks Campus											
1,500.0	Fairbanks Organized Research											
75.0	Interior-Aleutians Campus											
30.0	Kuskokwim Campus											
380.0	UAF Community and Technical College											
25.0	Small Business Development Center											
70.0	Juneau Campus											
Allocation Transfers												
	Trout	-85.5	0.0	0.0	-85.5	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	-85.5										
Transfers between allocations deemed necessary for FY2013.												
1004	General Fund - State Appr											
(85.5)	Anchorage Campus											
52.5	Kenai Peninsula College											
33.0	Matanuska-Susitna College											
1007	Inter-Agency Receipts											
100.0	Cooperative Extension Service											
(105.0)	College of Rural and Community Development											
5.0	Interior-Aleutians Campus											
1048	U of A Receipts											
(500.0)	College of Rural and Community Development											
500.0	UAF Community and Technical College											
1061	CIP Receipts											
(700.0)	Fairbanks Campus											
700.0	Fairbanks Organized Research											
Budget Implementation Revision												
	LIT	0.0	-4,123.5	137.4	-4,563.7	521.1	202.6	7,826.1	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 FY2013.												
Subtotal		269,637.5	163,136.7	6,627.7	51,394.3	21,072.2	2,255.2	25,151.4	0.0	1,388	30	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
ISER - Alaska Education Policy Research (FY2013-FY2014)												
1004 Gen Fund	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This technical adjustment is the second year of the two-year appropriation for Alaska Education Policy Research.												
MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries												
1092 MHTAAR	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.												
This project was started with MHTAAR funding in FY2008. The FY2014 MHTAAR increment maintains the momentum of effort.												
MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP)												
1037 GF/MH	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
AK Native Community Advancement in Psychology (ANCAP) will recruit and train Alaska Native behavioral health researchers and providers to not only address the disparities regarding the numbers of Alaska Native individuals in such areas, but also to improve the cultural sensitivity and appropriateness of behavioral research and services for Alaska Natives.												
MH Trust: Workforce Dev - Grant 582.08 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities												
1092 MHTAAR	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data.												
This project was started with MHTAAR funding in FY2008. The FY2014 MHTAAR increment maintains the momentum of effort.												
MH Trust: Workforce Dev - Grant 1384.06 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy												
	IncM	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR		955.0										
<p>The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers) engaged with Trust beneficiaries. Project goals are: partnering with training entities, facilitating non-credit training based on identified training gaps and provider needs, and utilizing tools that assist with training delivery (including distance delivery).</p> <p>Beginning in FY2012, the TTC has been asked to take on some of the scope of work of the Alaska Alliance for Direct Service Careers (AADSC), including various conferences and trainings. AADSC activities address industry-wide conditions (high staff turnover, low social status, insufficient training, and poor wages) that are harmful to those relying on services and undermine staff commitment and make it very difficult to recruit and retain qualified individuals in direct support roles in disability, mental health, substance abuse treatment and aging fields. In addition, the TTC has taken on the role of housing and supporting the Alaska core competencies for direct care workers. These ten core competencies will be embedded into training and specific training modules and technical assistance will be made available to provider agencies and communities to increase basic knowledge and skills of the DSW workforce.</p> <p>TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility of professional non-academic training; and increased knowledge and skill of direct service workers.</p> <p>The Alaska Rural Behavioral Health Training Academy is an educational project administered through UAA college of health. As currently stated, the mission of the Alaska Rural Behavioral Health Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral health workforce development. Trainings are offered statewide through face-to-face events and/or distance education technology. Rural providers serve all Trust beneficiary groups. Expected outcomes include improved clinical supervision leading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved quality of training, increased knowledge of serving rural communities through cultural attunement and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska.</p>												
MH Trust: Workforce De - Grant 574.08 Specialized skills and services training on serving cognitively impaired offenders												
1092 MHTAAR	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
<p>This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</p> <p>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.</p> <p>This project was started with MHTAAR funding in FY08. The FY14 MHTAAR increment maintains the momentum of effort.</p>												
MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR		200.0										
Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include:												
1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities												
2) To support emerging leaders												
3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members												
4) To provide access to information related to advocacy and disability issues												
5) To promote citizen leadership skills including voter registration and voting activities												
6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.												
PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state.												
Reverse ISER - Alaska Education Policy Research (FY2013-FY2014)												
	OTI	-250.0	-247.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
This technical adjustment reverses the first year of the two-year appropriation for Alaska Education Policy Research.												
Reverse FY2013 MH Trust Recommendation												
	OTI	-1,431.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,431.5	0	0	0
1092 MHTAAR		-1,431.5										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
Teacher and Research Assistants Health Insurance												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1048 Univ Rcpt		10.0										
The University of Alaska Anchorage expects the cost of the Teacher and Research Assistants health plan to increase due to services, including preventative care, required under the "Affordable Care Act" which were not covered prior to the Act's passage.												
University of Alaska Non-Unionized Staff												
	SalAdj	2,716.2	2,716.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		325.0										
1004 Gen Fund		1,358.1										
1048 Univ Rcpt		1,033.1										

This increment includes salary and benefit increases for the University of Alaska (UA) non-unionized staff.. The UA Board of Regents approved a 3.25% grid increase for non-unionized staff. This increase will be applied pursuant to UA regulation.

United Academics Faculty (UNAC)

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	470.8	941.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		470.8										
<p>The salary and benefit increases for the University of Alaska United Academics Faculty (UNAC) is based on an across-the-board 2.5% adjustment to eligible unit members, effective the first full pay period after July 1, 2013. In FY2014, the University shall distribute up to four-tenths percent (0.4%) of the base nine-month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets; and the University may, at its sole discretion, award merit bonuses to unit members. The current contract expires December 31, 2013.</p>												
University of Alaska Adjuncts (UNAD)												
1004 Gen Fund	SalAdj	58.1	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		58.1										
<p>The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.</p>												
University of Alaska Federation of Teachers (UAFT)												
1004 Gen Fund	SalAdj	361.7	723.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		361.7										
<p>The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.</p>												
MH Trust: Workforce Dev - Grant 4689 Interdisciplinary Education in Marriage & Family Therapy												
1092 MHTAAR	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
<p>A team of UAA, UAF and APU faculty are working on a multidisciplinary, collaborative Graduate Certificate in Marriage and Family Therapy to meet the curriculum requirements for LMFT licensure in Alaska. A review of existing courses in the UAA MSW, MS Clinical Psychology, and MEd Community Counseling programs, the UAF MEd Community Counseling program, and the APU MS Counseling Psychology program resulted in a multidisciplinary plan of course development and sharing that could add sufficient courses to meet LMFT course requirements to be offered on a rotating basis in Alaska.</p>												
Totals		274,308.4	167,654.1	6,627.7	51,394.3	21,072.2	2,255.2	25,151.4	153.5	1,388	30	0

Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-0001	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,549	0	0	22,028	88,577	88,577
30-0015	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,000	0	0	20,522	82,522	82,522
30-0020	Professor	FT	T	IT	Anchorage	9.0		Y	84,601	0	0	28,003	112,604	112,604
30-0030	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,063	0	0	24,184	97,247	97,247
30-0035	Associate Professor	FT	T	IT	Anchorage	9.0		Y	68,383	0	0	22,635	91,018	91,018
30-0040	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,250	0	0	16,964	68,214	68,214
30-0050	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,515	0	0	20,030	80,545	40,273
30-0055	Professor	FT	T	IT	Anchorage	9.0		Y	106,979	0	0	35,410	142,389	142,389
30-0060	Professor	FT	T	IT	Anchorage	9.0		Y	99,326	0	0	32,877	132,203	132,203
30-0065	Professor	FT	T	IT	Anchorage	9.0		Y	84,071	0	0	27,828	111,899	111,899
30-0080	Professor	FT	T	IT	Anchorage	9.0		Y	74,138	0	0	24,540	98,678	98,678
30-0085	Professor	FT	T	IT	Anchorage	9.0		Y	99,690	0	0	32,997	132,687	132,687
30-0095	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	76,255	0	0	25,240	101,495	101,495
30-0100	Professor	FT	T	IT	Anchorage	9.0		Y	84,816	0	0	28,074	112,890	112,890
30-0110	Professor	FT	T	IT	Anchorage	9.0		Y	88,815	0	0	29,398	118,213	118,213
30-0115	Professor	FT	T	IT	Anchorage	9.0		Y	100,006	0	0	33,102	133,108	133,108
30-0120	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,112	0	0	21,883	87,995	87,995
30-0125	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,520	0	0	23,673	95,193	95,193
30-0130	Professor	FT	T	IT	Anchorage	9.0		Y	106,828	0	0	35,360	142,188	142,188
30-0135	Associate Professor	FT	T	IT	Anchorage	9.0		Y	92,112	0	0	30,489	122,601	122,601
30-0140	Associate Professor	FT	T	IT	Anchorage	9.0		Y	94,958	0	0	31,431	126,389	126,389
30-0145	Associate Professor	FT	T	IT	Anchorage	9.0		Y	96,709	0	0	32,011	128,720	128,720
30-0175	Professor	FT	T	IT	Anchorage	9.0		Y	90,645	0	0	30,003	120,648	120,648
30-0180	Associate Professor	FT	T	IT	Anchorage	9.0		Y	80,491	0	0	26,643	107,134	107,134
30-0185	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	56,944	0	0	18,848	75,792	75,792
30-0195	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	76,872	0	0	25,445	102,317	51,159
30-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,295	0	0	20,289	81,584	81,584
30-0210	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,316	0	0	23,606	94,922	94,922
30-0230	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,103	0	0	22,873	91,976	91,976
30-0235	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,385	0	0	22,966	92,351	46,176
30-0240	Professor	FT	T	IT	Anchorage	9.0		Y	65,801	0	0	21,780	87,581	87,581
30-0245	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,248	0	0	24,576	98,824	98,824
30-0250	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,213	0	0	21,586	86,799	86,799
30-0255	Associate Professor	FT	T	IT	Anchorage	9.0		Y	88,115	0	0	29,166	117,281	117,281
30-0260	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,089	0	0	21,875	87,964	87,964
30-0265	Professor	FT	T	IT	Anchorage	9.0		Y	91,038	0	0	30,134	121,172	121,172
30-0270	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	46,884	0	0	15,519	62,403	62,403
30-0275	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,687	0	0	23,728	95,415	47,708
30-0280	Professor	FT	T	IT	Anchorage	9.0		Y	128,816	0	0	42,638	171,454	171,454

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-0290	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	129,785	0	0	39,065	168,850	168,850
30-0295	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,916	0	0	23,473	94,389	94,389
30-0305	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,576	0	0	23,692	95,268	95,268
30-0315	Professor	FT	T	IT	Anchorage	9.0		Y	102,508	0	0	33,930	136,438	136,438
30-0320	Professor	FT	T	IT	Anchorage	9.0		Y	113,984	0	0	37,729	151,713	151,713
30-0325	Associate Professor	FT	T	IT	Anchorage	9.0		Y	96,094	0	0	31,807	127,901	127,901
30-0330	Professor	FT	T	IT	Anchorage	9.0		Y	124,606	0	0	41,245	165,851	165,851
30-0345	Professor	FT	T	IT	Anchorage	9.0		Y	74,535	0	0	24,671	99,206	99,206
30-0360	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,580	0	0	22,157	62,737	62,737
30-0365	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,348	0	0	24,214	68,562	68,562
30-0370	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	48,051	0	0	26,236	74,287	74,287
30-0375	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,056	0	0	23,509	66,565	66,565
30-0380	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,056	0	0	23,509	66,565	66,565
30-0385	Safety Svcs-Parking 1	FT	C	XX	Anchorage	12.0		Y	32,593	0	0	17,796	50,389	25,195
30-0390	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,276	0	0	20,353	57,629	57,629
30-0395	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,647	0	0	23,285	65,932	32,966
30-0400	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	22,815	64,601	32,301
30-0405	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,727	0	0	20,053	56,780	56,780
30-0415	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	22,815	64,601	64,601
30-0420	Admin Specialist 3	PT	X	XX	Anchorage	12.0		Y	54,681	0	0	23,513	78,194	78,194
30-0425	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	22,815	64,601	64,601
30-0430	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,725	0	0	24,966	70,691	70,691
30-0440	Professor	FT	T	IT	Anchorage	9.0		Y	104,378	0	0	34,549	138,927	138,927
30-0445	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	50,955	0	0	16,866	67,821	67,821
30-0455	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,089	0	0	18,896	75,985	75,985
30-0465	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,750	0	0	23,749	95,499	95,499
30-0470	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,156	0	0	21,236	85,392	85,392
30-0475	Professor	FT	T	IT	Anchorage	9.0		Y	27,999	0	0	9,268	37,267	37,267
30-0485	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,193	0	0	25,220	101,413	101,413
30-0490	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	74,607	0	0	24,695	99,302	99,302
30-0495	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	114,214	0	0	34,378	148,592	148,592
30-0500	Associate Professor	FT	T	IT	Anchorage	9.0		Y	79,396	0	0	26,280	105,676	105,676
30-0505	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,250	0	0	24,246	97,496	97,496
30-0510	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,800	0	0	24,428	98,228	98,228
30-0511	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	83,256	0	0	27,558	110,814	110,814
30-0515	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-0520	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	78,837	0	0	26,095	104,932	104,932
30-0525	Associate Professor	FT	T	IT	Anchorage	9.0		Y	68,291	0	0	22,604	90,895	90,895
30-0530	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-0535	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-0540	Professor	FT	N	XX	Anchorage	12.0		Y	40,968	0	0	12,331	53,299	53,299
30-0545	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,600	0	0	21,076	59,676	59,676
30-0550	Admin Specialsit 2	FT	C	XX	Anchorage	12.0		Y	44,800	0	0	24,461	69,261	69,261
30-0555	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	73,669	0	0	31,678	105,347	105,347
30-0560	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	50,483	0	0	27,564	78,047	78,047
30-0565	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	57,437	0	0	24,698	82,135	82,135
30-0570	Assistant Professor	PT	T	IT	Anchorage	4.0		Y	100	0	0	33	133	133
30-0575	Professor	FT	T	IT	Anchorage	9.0		Y	158,570	0	0	52,487	211,057	211,057
30-0580	Professor	FT	T	IT	Anchorage	9.0		Y	146,499	0	0	48,491	194,990	194,990
30-0585	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,525	0	0	20,696	83,221	83,221
30-0590	Associate Professor	FT	T	IT	Anchorage	9.0		Y	108,690	0	0	35,976	144,666	144,666
30-0595	Associate Professor	FT	T	IT	Anchorage	9.0		Y	102,500	0	0	33,928	136,428	136,428
30-0600	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	90,551	0	0	33,051	123,602	123,602
30-0605	Professor	FT	T	IT	Anchorage	9.0		Y	103,000	0	0	34,093	137,093	137,093
30-0610	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-0615	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	102,500	0	0	33,928	136,428	136,428
30-0620	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,437	0	0	20,336	81,773	81,773
30-0625	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,000	0	0	27,142	109,142	109,142
30-0630	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	97,258	0	0	32,192	129,450	129,450
30-0635	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-0640	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	75,109	0	0	24,861	99,970	99,970
30-0645	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-0650	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,992	0	0	28,794	115,786	115,786
30-0655	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,992	0	0	28,794	115,786	115,786
30-0660	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,838	0	0	18,151	72,989	72,989
30-0665	Professor	FT	T	IT	Anchorage	9.0		Y	149,866	0	0	49,606	199,472	199,472
30-0670	Professor	FT	T	IT	Anchorage	9.0		Y	134,844	0	0	44,633	179,477	179,477
30-0675	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,992	0	0	28,794	115,786	115,786
30-0680	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	56,317	0	0	30,749	87,066	87,066
30-0685	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	87,482	0	0	28,957	116,439	116,439
30-0690	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	59,295	0	0	21,643	80,938	80,938
30-0695	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	57,437	0	0	31,361	88,798	88,798
30-0700	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-0705	Associate Professor	FT	T	IT	Anchorage	9.0		Y	99,427	0	0	32,910	132,337	132,337
30-0710	Professor	FT	T	IT	Anchorage	9.0		Y	115,094	0	0	38,096	153,190	153,190
30-0715	Professor	FT	T	IT	Anchorage	9.0		Y	113,299	0	0	37,502	150,801	150,801
30-0725	Professor	FT	T	IT	Anchorage	9.0		Y	105,118	0	0	34,794	139,912	139,912
30-0730	Professor	FT	T	IT	Anchorage	9.0		Y	113,695	0	0	37,633	151,328	151,328

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-0735	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	45,209	0	0	24,684	69,893	69,893
30-0740	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	82,000	0	0	27,142	109,142	109,142
30-0745	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	82,000	0	0	27,142	109,142	109,142
30-0750	Professor	FT	T	IT	Anchorage	9.0		Y	107,504	0	0	35,584	143,088	143,088
30-0755	Associate Professor	FT	K	AA	Anchorage	9.0		Y	77,480	0	0	28,280	105,760	105,760
30-0760	Associate Professor	FT	T	IT	Anchorage	9.0		Y	108,073	0	0	35,772	143,845	143,845
30-0770	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,860	0	0	25,110	100,970	100,970
30-0780	Professor	FT	T	IT	Anchorage	9.0		Y	105,674	0	0	34,978	140,652	140,652
30-0795	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,079	0	0	28,492	114,571	114,571
30-0805	Student Svcs Professional 1	FT	C	XX	Anchorage	9.0		Y	58,599	0	0	31,995	90,594	90,594
30-0815	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	101,913	0	0	33,733	135,646	135,646
30-0820	Lab Technician	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-0825	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	88,553	0	0	29,311	117,864	117,864
30-0830	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-0835	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,801	0	0	19,132	76,933	76,933
30-0840	Associate Professor	FT	T	IT	Anchorage	9.0		Y	98,399	0	0	32,570	130,969	130,969
30-0850	Associate Professor	FT	T	IT	Anchorage	9.0		Y	61,605	0	0	20,391	81,996	81,996
30-0855	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,585	0	0	25,681	103,266	103,266
30-0860	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-0865	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-0870	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,705	0	0	26,051	104,756	104,756
30-0875	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-0880	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,149	0	0	24,212	97,361	97,361
30-0885	Associate Professor	FT	T	IT	Anchorage	9.0		Y	104,267	0	0	34,512	138,779	138,779
30-0890	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,438	0	0	20,336	81,774	81,774
30-0895	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-0900	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	59,202	0	0	32,324	91,526	91,526
30-0905	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,016	0	0	19,665	55,681	55,681
30-0915	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,235	0	0	24,698	69,933	69,933
30-0920	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	22,815	64,601	64,601
30-0925	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	39,375	0	0	21,499	60,874	60,874
30-0940	Development 2	FT	C	XX	Anchorage	12.0		Y	44,348	0	0	24,214	68,562	68,562
30-0955	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	76,667	0	0	32,967	109,634	109,634
30-0960	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-0965	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-0970	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-0975	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,156	0	0	21,236	85,392	85,392
30-0980	Professor	FT	T	IT	Anchorage	9.0		Y	95,918	0	0	31,749	127,667	127,667
30-0985	Professor	FT	K	AA	Anchorage	9.0		Y	79,099	0	0	28,871	107,970	107,970

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: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-0990	Professor	FT	K	AA	Anchorage	9.0		Y	77,842	0	0	28,412	106,254	106,254
30-1000	Instructor	FT	T	IT	Anchorage	9.0		Y	86,992	0	0	28,794	115,786	115,786
30-1015	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	72,653	0	0	31,241	103,894	
30-1020	Administrative Professional 3	FT	X	XX	Anchorage	12.0		Y	68,717	0	0	29,548	98,265	98,265
30-1025	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,928	0	0	18,525	52,453	52,453
30-1030	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	43,917	0	0	23,979	67,896	67,896
30-1035	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,222	0	0	23,599	66,821	66,821
30-1055	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,372	0	0	27,265	109,637	109,637
30-1059	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	64,969	0	0	23,714	88,683	88,683
30-1061	Professor	FT	T	IT	Anchorage	9.0		Y	58,425	0	0	19,339	77,764	77,764
30-1063	Admin Specialist 3	PT	X	XX	Anchorage	12.0		Y	64,735	0	0	27,836	92,571	92,571
30-1065	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,205	0	0	25,886	104,091	104,091
30-1070	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-1077	IS Professional 2	FT	C	XX	Anchorage	12.0		Y	73,668	0	0	40,223	113,891	113,891
30-1080	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	92,345	0	0	27,796	120,141	120,141
30-1081	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,241	0	0	25,898	104,139	104,139
30-1082	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	103,046	0	0	34,108	137,154	85,036
30-1083	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,692	0	0	24,723	99,415	61,637
30-1084	Professor	FT	T	IT	Anchorage	9.0		Y	190,505	0	0	63,057	253,562	253,562
30-1085	Professor	FT	T	IT	Anchorage	12.0		Y	106,667	0	0	35,307	141,974	88,024
30-1086	Professor	FT	T	IT	Anchorage	9.0		Y	168,401	0	0	55,741	224,142	138,968
30-1087	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	33,600	0	0	18,346	51,946	51,946
30-1088	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,762	0	0	21,710	61,472	61,472
30-1089	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	64,089	0	0	27,558	91,647	91,647
30-1091	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	107,491	0	0	35,580	143,071	143,071
30-1092	Professor	FT	T	IT	Anchorage	9.0		Y	99,231	0	0	32,845	132,076	132,076
30-1093	Associate Professor	FT	T	IT	Anchorage	9.0		Y	87,526	0	0	28,971	116,497	116,497
30-1094	Professor	FT	T	IT	Anchorage	9.0		Y	113,671	0	0	37,625	151,296	151,296
30-1095	Associate Professor	FT	T	IT	Anchorage	9.0		Y	65,706	0	0	21,749	87,455	87,455
30-1097	Professor	FT	T	IT	Anchorage	9.0		Y	160,785	0	0	53,220	214,005	214,005
30-1099	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,192	0	0	24,558	98,750	98,750
30-1100	Professor	FT	T	IT	Anchorage	9.0		Y	55,965	0	0	18,524	74,489	74,489
30-1101	Professor	FT	T	IT	Anchorage	9.0		Y	119,762	0	0	39,641	159,403	159,403
30-1102	Professor	FT	T	IT	Anchorage	9.0		Y	133,358	0	0	44,141	177,499	177,499
30-1103	Associate Professor	FT	T	IT	Anchorage	9.0		Y	85,000	0	0	28,135	113,135	113,135
30-1104	Professor	FT	T	IT	Anchorage	9.0		Y	107,402	0	0	35,550	142,952	142,952
30-1107	Research Technician 3	FT	C	XX	Anchorage	12.0		Y	38,242	0	0	20,880	59,122	59,122

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: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1108	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Anchorage	12.0		Y	68,028	0	0	29,252	97,280	97,280
30-1109	IS Professional 4	FT	X	XX	Anchorage	9.0		Y	93,835	0	0	40,349	134,184	134,184
30-1110	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,204	0	0	25,555	102,759	102,759
30-1112	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	58,018	0	0	24,948	82,966	82,966
30-1114	IS Consultant 1	FT	C	XX	Anchorage	12.0		Y	39,998	0	0	21,839	61,837	61,837
30-1117	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	134,335	0	0	40,435	174,770	87,385
30-1120	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	56,762	0	0	18,788	75,550	75,550
30-1121	Professor	FT	K	AA	Anchorage	9.0		Y	91,265	0	0	33,312	124,577	124,577
30-1123	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,861	0	0	24,117	96,978	96,978
30-1125	Associate Professor	FT	K	AA	Anchorage	9.0		Y	70,180	0	0	25,616	95,796	47,898
30-1126	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	71,154	0	0	25,971	97,125	97,125
30-1127	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	107,491	0	0	35,580	143,071	71,536
30-1128	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	82,000	0	0	27,142	109,142	54,571
30-1131	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,907	0	0	24,132	97,039	48,520
30-1133	Associate Professor	FT	T	IT	Anchorage	9.0		Y	85,515	0	0	28,305	113,820	56,910
30-1134	Professor	FT	T	IT	Anchorage	9.0		Y	125,255	0	0	41,459	166,714	83,357
30-1135	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,275	0	0	27,233	109,508	54,754
30-1136	Professor	FT	T	IT	Anchorage	9.0		Y	88,670	0	0	29,350	118,020	59,010
30-1137	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	76,118	0	0	25,195	101,313	101,313
30-1138	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,784	0	0	19,127	76,911	38,456
30-1139	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,941	0	0	24,143	97,084	48,542
30-1140	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	53,583	0	0	23,041	76,624	76,624
30-1141	Administrative Secretary	FT	C	XX	Anchorage	12.0		Y	48,011	0	0	26,214	74,225	74,225
30-1144	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,056	0	0	23,509	66,565	66,565
30-1148	Associate Professor	FT	N	XX	Anchorage	9.0		Y	65,931	0	0	19,845	85,776	85,776
30-1151	Professor	FT	K	AA	Anchorage	9.0		Y	111,739	0	0	40,785	152,524	152,524
30-1152	Associate Professor	FT	K	AA	Anchorage	9.0		Y	71,046	0	0	25,932	96,978	96,978
30-1153	Professor	FT	K	AA	Anchorage	9.0		Y	105,303	0	0	38,436	143,739	143,739
30-1155	Associate Professor	FT	T	IT	Anchorage	9.0		Y	66,644	0	0	22,059	88,703	88,703
30-1156	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,906	0	0	21,815	87,721	87,721
30-1158	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,580	0	0	21,376	85,956	42,978
30-1159	Professor	FT	T	IT	Anchorage	9.0		Y	122,585	0	0	40,576	163,161	81,581
30-1160	Associate Professor	FT	T	IT	Anchorage	9.0		Y	61,697	0	0	20,422	82,119	41,060
30-1162	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	22,815	64,601	64,601
30-1164	Coordinator (Exempt)	FT	X	XX	Anchorage	12.0		Y	77,625	0	0	33,379	111,004	55,502
30-1165	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,488	0	0	21,015	84,503	84,503
30-1166	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	56,839	0	0	18,814	75,653	37,827

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1167	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,982	0	0	19,854	79,836	79,836
30-1168	Associate Professor	FT	T	IT	Anchorage	9.0		Y	62,982	0	0	20,847	83,829	83,829
30-1169	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,748	0	0	23,418	94,166	47,083
30-1170	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,004	0	0	21,516	86,520	43,260
30-1171	Professor	FT	K	AA	Anchorage	9.0		Y	99,361	0	0	36,267	135,628	67,814
30-1172	Professor	FT	T	IT	Anchorage	9.0		Y	107,699	0	0	35,648	143,347	71,674
30-1173	Professor	FT	T	IT	Anchorage	9.0		Y	143,823	0	0	47,605	191,428	95,714
30-1174	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	88,504	0	0	29,295	117,799	58,900
30-1175	Associate Professor	FT	T	IT	Anchorage	9.0		Y	120,864	0	0	40,006	160,870	80,435
30-1176	Associate Professor	FT	K	AA	Anchorage	9.0		Y	71,996	0	0	26,279	98,275	49,138
30-1177	Professor	FT	K	AA	Anchorage	9.0		Y	95,583	0	0	34,888	130,471	65,236
30-1179	Associate Professor	FT	T	IT	Anchorage	9.0		Y	110,586	0	0	36,604	147,190	73,595
30-1180	Professor	FT	T	IT	Anchorage	9.0		Y	124,908	0	0	41,345	166,253	83,127
30-1181	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,876	0	0	23,129	93,005	46,503
30-1182	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	36,395
30-1183	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	111,392	0	0	36,871	148,263	74,132
30-1185	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	68,028	0	0	29,252	97,280	97,280
30-1186	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-1188	Professor	FT	K	AA	Anchorage	12.0		Y	110,577	0	0	40,361	150,938	75,469
30-1189	IS Consultant 1	FT	C	XX	Anchorage	12.0		Y	50,978	0	0	27,834	78,812	39,406
30-1191	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	146,944	0	0	44,230	191,174	95,587
30-1192	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,125	0	0	25,197	101,322	101,322
30-1193	Professor	FT	T	IT	Anchorage	9.0		Y	94,204	0	0	31,182	125,386	125,386
30-1194	Professor	FT	T	IT	Anchorage	9.0		Y	83,237	0	0	27,551	110,788	110,788
30-1195	Professor	FT	T	IT	Anchorage	9.0		Y	122,934	0	0	40,691	163,625	81,813
30-1196	Professor	FT	T	IT	Anchorage	9.0		Y	90,023	0	0	29,798	119,821	59,911
30-1197	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	112,762	0	0	33,941	146,703	146,703
30-1198	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	130,784	0	0	39,366	170,150	170,150
30-1199	Associate Professor	FT	T	IT	Anchorage	9.0		Y	119,733	0	0	39,632	159,365	159,365
30-1200	Associate Professor	FT	T	IT	Anchorage	9.0		Y	65,987	0	0	21,842	87,829	87,829
30-1204	Professor	FT	N	XX	Anchorage	12.0		Y	140,000	0	0	42,140	182,140	182,140
30-1205	Professor	FT	T	IT	Anchorage	9.0		Y	108,127	0	0	35,790	143,917	143,917
30-1206	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,000	0	0	23,501	94,501	94,501
30-1207	Associate Professor	FT	T	IT	Anchorage	9.0		Y	68,711	0	0	22,743	91,454	91,454
30-1209	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,889	0	0	19,161	77,050	77,050
30-1211	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	138,243	0	0	41,611	179,854	89,927
30-1213	IS Consultant 4	FT	X	XX	Anchorage	12.0		Y	68,717	0	0	29,548	98,265	49,133
30-1214	Associate Professor	FT	T	IT	Anchorage	9.0		Y	67,646	0	0	22,391	90,037	90,037
30-1215	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	66,048	0	0	28,401	94,449	47,225

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1216	Professor	FT	K	AA	Anchorage	9.0		Y	76,566	0	0	27,947	104,513	52,257
30-1217	Professor	FT	T	IT	Anchorage	9.0		Y	143,869	0	0	47,621	191,490	95,745
30-1219	Associate Professor	FT	T	IT	Anchorage	9.0		Y	64,649	0	0	21,399	86,048	86,048
30-1220	Professor	FT	T	IT	Anchorage	9.0		Y	85,450	0	0	28,284	113,734	56,867
30-1221	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	137,054	0	0	41,253	178,307	89,154
30-1223	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	56,149	0	0	20,494	76,643	76,643
30-1224	Associate Professor	FT	T	IT	Anchorage	9.0		Y	137,283	0	0	45,441	182,724	182,724
30-1225	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	153,173	0	0	46,105	199,278	199,278
30-1226	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	62,819	0	0	27,012	89,831	44,916
30-1227	Professor	FT	T	IT	Anchorage	9.0		Y	108,629	0	0	35,956	144,585	72,293
30-1228	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,727	0	0	20,053	56,780	28,390
30-1229	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	75,154	0	0	32,316	107,470	53,735
30-1230	Professor	FT	T	IT	Anchorage	9.0		Y	157,771	0	0	52,222	209,993	104,997
30-1231	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,580	0	0	22,157	62,737	31,369
30-1232	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	68,028	0	0	29,252	97,280	48,640
30-1234	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,181	0	0	24,223	97,404	97,404
30-1235	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	30,573	0	0	10,120	40,693	20,347
30-1236	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,732	0	0	25,067	100,799	50,400
30-1237	Professor	FT	T	IT	Anchorage	9.0		Y	119,307	0	0	39,491	158,798	79,399
30-1238	Professor	FT	T	IT	Anchorage	9.0		Y	92,101	0	0	30,485	122,586	122,586
30-1241	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,975	0	0	19,190	77,165	77,165
30-1242	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	84,050	0	0	27,821	111,871	55,936
30-1243	Professor	FT	T	IT	Anchorage	9.0		Y	137,372	0	0	45,470	182,842	91,421
30-1244	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,750	0	0	23,749	95,499	47,750
30-1245	Professor	FT	K	AA	Anchorage	9.0		Y	97,849	0	0	35,715	133,564	66,782
30-1246	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,667	0	0	25,793	96,460	96,460
30-1247	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,067	0	0	19,882	79,949	79,949
30-1248	Professor	FT	T	IT	Anchorage	9.0		Y	84,738	0	0	28,048	112,786	112,786
30-1249	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,675	0	0	22,731	91,406	91,406
30-1250	Professor	FT	T	IT	Anchorage	9.0		Y	73,181	0	0	24,223	97,404	97,404
30-1251	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,365	0	0	21,967	88,332	88,332
30-1252	Professor	FT	T	IT	Anchorage	9.0		Y	87,577	0	0	28,988	116,565	116,565
30-1253	Admin Specialist 3	FT	X	XX	Anchorage	9.0		Y	51,168	0	0	22,002	73,170	73,170
30-1254	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	48,030	0	0	15,898	63,928	63,928
30-1255	Professor	FT	T	IT	Anchorage	9.0		Y	90,924	0	0	30,096	121,020	121,020
30-1256	Professor	FT	K	AA	Anchorage	9.0		Y	79,948	0	0	29,181	109,129	109,129
30-1257	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,830	0	0	21,128	84,958	84,958
30-1258	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,833	0	0	24,770	99,603	99,603
30-1259	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	49,157	0	0	17,942	67,099	67,099

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Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1260	Associate Dean/Faculty	FT	N	XX	Anchorage	12.0		Y	97,968	0	0	29,488	127,456	127,456
30-1261	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,845	0	0	24,774	99,619	99,619
30-1262	Associate Professor	FT	T	IT	Anchorage	9.0		Y	68,591	0	0	22,704	91,295	91,295
30-1263	Associate Professor	FT	T	IT	Anchorage	12.0		Y	82,773	0	0	27,398	110,171	110,171
30-1265	Instructor	FT	K	AA	Anchorage	9.0		Y	56,062	0	0	20,463	76,525	76,525
30-1266	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	52,550	0	0	28,692	81,242	81,242
30-1267	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	62,005	0	0	22,632	84,637	84,637
30-1268	IS Consultant 1	FT	C	XX	Anchorage	12.0		Y	20,484	0	0	11,184	31,668	31,668
30-1270	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,718	0	0	17,119	68,837	68,837
30-1271	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	48,503	0	0	26,483	74,986	74,986
30-1272	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	55,995	0	0	18,534	74,529	74,529
30-1273	IS Net Technician 8	FT	X	XX	Anchorage	12.0		Y	68,717	0	0	29,548	98,265	98,265
30-1274	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	27,271	0	0	14,890	42,161	42,161
30-1275	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	36,016	0	0	19,665	55,681	55,681
30-1276	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	37,825	0	0	20,652	58,477	58,477
30-1277	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	36,224	0	0	19,778	56,002	56,002
30-1278	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	64,735	0	0	27,836	92,571	92,571
30-1279	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	52,291	0	0	22,485	74,776	74,776
30-1280	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	57,152	0	0	24,575	81,727	81,727
30-1281	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	76,626	0	0	27,968	104,594	104,594
30-1283	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	50,978	0	0	21,921	72,899	72,899
30-1284	Associate Professor	FT	T	IT	Anchorage	9.0		Y	65,163	0	0	21,569	86,732	86,732
30-1288	Associate Professor	FT	T	IT	Anchorage	9.0		Y	67,857	0	0	22,461	90,318	90,318
30-1290	Associate Professor	FT	K	AA	Anchorage	9.0		Y	70,410	0	0	25,700	96,110	96,110
30-1292	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,110	0	0	24,861	99,971	99,971
30-1293	Associate Professor	FT	T	IT	Anchorage	9.0		Y	68,905	0	0	22,808	91,713	91,713
30-1294	Professor	FT	T	IT	Anchorage	9.0		Y	71,073	0	0	23,525	94,598	94,598
30-1295	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,038	0	0	20,866	83,904	83,904
30-1296	Professor	FT	K	AA	Anchorage	9.0		Y	69,501	0	0	25,368	94,869	94,869
30-1297	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,270	0	0	17,619	49,889	49,889
30-1298	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	50,978	0	0	27,834	78,812	78,812
30-1300	Professor	FT	T	IT	Anchorage	9.0		Y	87,254	0	0	28,881	116,135	116,135
30-1303	Professor	FT	K	AA	Anchorage	9.0		Y	80,760	0	0	29,477	110,237	110,237
30-1304	Instructor	FT	T	IT	Anchorage	9.0		Y	58,502	0	0	19,364	77,866	77,866
30-1305	Associate Professor	FT	T	IT	Anchorage	9.0		Y	56,999	0	0	18,867	75,866	75,866
30-1307	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,121	0	0	17,914	72,035	72,035
30-1308	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,154	0	0	19,580	78,734	78,734
30-1310	Associate Professor	FT	T	IT	Anchorage	9.0		Y	67,428	0	0	22,319	89,747	89,747
30-1311	Professor	FT	K	AA	Anchorage	9.0		Y	78,642	0	0	28,704	107,346	107,346

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1312	Professor	FT	T	IT	Anchorage	9.0		Y	96,905	0	0	32,076	128,981	128,981
30-1313	Professor	FT	T	IT	Anchorage	9.0		Y	83,305	0	0	27,574	110,879	110,879
30-1314	Professor	FT	T	IT	Anchorage	9.0		Y	102,112	0	0	33,799	135,911	135,911
30-1315	Associate Professor	FT	T	IT	Anchorage	9.0		Y	55,709	0	0	18,440	74,149	74,149
30-1316	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,992	0	0	28,794	115,786	115,786
30-1317	Admin Specialist 3	FT	X	XX	Anchorage	9.0		Y	54,121	0	0	23,272	77,393	77,393
30-1318	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,616	0	0	23,705	95,321	95,321
30-1319	Associate Professor	FT	T	IT	Anchorage	9.0		Y	67,496	0	0	22,341	89,837	89,837
30-1320	Associate Professor	FT	T	IT	Anchorage	9.0		Y	90,714	0	0	30,026	120,740	120,740
30-1321	Associate Professor	FT	T	IT	Anchorage	9.0		Y	93,844	0	0	31,062	124,906	124,906
30-1322	Professor	FT	K	AA	Anchorage	9.0		Y	79,684	0	0	29,085	108,769	108,769
30-1323	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	64,123	0	0	23,405	87,528	87,528
30-1325	Professor	FT	N	XX	Anchorage	12.0		Y	125,289	0	0	37,712	163,001	163,001
30-1326	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	108,036	0	0	32,519	140,555	140,555
30-1327	Admin Specialist 1 (Exempt)	FT	X	XX	Anchorage	12.0		Y	49,493	0	0	21,282	70,775	70,775
30-1328	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	58,076	0	0	31,709	89,785	89,785
30-1329	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,093	0	0	20,253	57,346	57,346
30-1330	Admin Specialist 3 (NonExempt)	FT	C	XX	Anchorage	12.0		Y	68,028	0	0	37,143	105,171	105,171
30-1331	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	54,466	0	0	29,738	84,204	84,204
30-1332	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	49,713	0	0	16,455	66,168	66,168
30-1333	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	72,937	0	0	31,363	104,300	104,300
30-1334	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,949	0	0	23,815	95,764	95,764
30-1335	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	39,375	0	0	21,499	60,874	60,874
30-1336	Admin Generalist 4	PT	C	XX	Anchorage	12.0		Y	35,311	0	0	19,280	54,591	54,591
30-1337	Associate Professor	FT	T	IT	Anchorage	9.0		Y	119,489	0	0	39,551	159,040	159,040
30-1338	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	33,902	0	0	18,510	52,412	52,412
30-1339	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	72,937	0	0	31,363	104,300	104,300
30-1340	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	28,094	0	0	15,339	43,433	43,433
30-1341	Associate Professor	FT	K	AA	Anchorage	9.0		Y	73,028	0	0	26,655	99,683	99,683
30-1342	Director (Academic-Faculty)	PT	N	XX	Anchorage	12.0		Y	125,590	0	0	37,803	163,393	163,393
30-1343	Associate Professor	FT	K	AA	Anchorage	9.0		Y	83,820	0	0	30,594	114,414	114,414
30-1344	Environmental Health/Safety 2	FT	X	XX	Anchorage	12.0		Y	49,493	0	0	21,282	70,775	70,775
30-1345	Associate Professor	PT	K	AA	Anchorage	9.0		Y	61,263	0	0	22,361	83,624	83,624
30-1346	Professor	FT	K	AA	Anchorage	9.0		Y	93,186	0	0	34,013	127,199	127,199
30-1347	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	32,593	0	0	9,810	42,403	42,403
30-1348	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,188	0	0	25,218	101,406	101,406

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1349	Professor	FT	T	IT	Anchorage	9.0		Y	82,739	0	0	27,387	110,126	110,126
30-1350	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	63,999	0	0	23,360	87,359	87,359
30-1351	Professor	FT	K	AA	Anchorage	9.0		Y	79,997	0	0	29,199	109,196	109,196
30-1352	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	74,423	0	0	32,002	106,425	106,425
30-1353	Associate Professor	FT	K	AA	Anchorage	9.0		Y	69,668	0	0	25,429	95,097	95,097
30-1354	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	40,968	0	0	22,369	63,337	63,337
30-1355	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,830	0	0	21,459	86,289	86,289
30-1356	Professor	FT	T	IT	Anchorage	9.0		Y	114,800	0	0	37,999	152,799	152,799
30-1357	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	52,012	0	0	28,399	80,411	80,411
30-1358	Professor	FT	T	IT	Anchorage	9.0		Y	84,332	0	0	27,914	112,246	112,246
30-1360	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,099	0	0	24,196	97,295	97,295
30-1361	Professor	FT	T	IT	Anchorage	9.0		Y	106,090	0	0	35,116	141,206	141,206
30-1362	Professor	FT	K	AA	Anchorage	9.0		Y	78,733	0	0	28,738	107,471	107,471
30-1363	Professor	FT	T	IT	Anchorage	9.0		Y	80,660	0	0	26,698	107,358	107,358
30-1364	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	70,784	0	0	30,437	101,221	101,221
30-1365	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	37,104	0	0	12,281	49,385	49,385
30-1366	Vice Chancellor (Admin)	FT	E	XX	Anchorage	12.0		Y	145,377	0	0	43,758	189,135	189,135
30-1368	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	68,028	0	0	29,252	97,280	97,280
30-1369	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	54,681	0	0	29,856	84,537	84,537
30-1370	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	66,048	0	0	28,401	94,449	94,449
30-1371	Associate Professor	FT	T	IT	Anchorage	9.0		Y	68,024	0	0	22,516	90,540	90,540
30-1372	Professor	FT	T	IT	Anchorage	9.0		Y	87,134	0	0	28,841	115,975	115,975
30-1373	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	52,366	0	0	19,114	71,480	71,480
30-1374	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,399	0	0	24,295	97,694	97,694
30-1375	Administrative Clerk	FT	C	XX	Soldotna	12.0		Y	100	0	0	55	155	155
30-1376	Professor	FT	K	AA	Anchorage	9.0		Y	111,739	0	0	40,785	152,524	152,524
30-1377	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	26,250	0	0	9,581	35,831	35,831
30-1378	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	170,000	0	0	51,170	221,170	221,170
30-1379	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	58,068	0	0	21,195	79,263	79,263
30-1380	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	52,012	0	0	28,399	80,411	80,411
30-1381	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	55,758	0	0	30,444	86,202	86,202
30-1382	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	41,879	0	0	18,008	59,887	59,887
30-1383	Professor	FT	K	AA	Anchorage	9.0		Y	89,171	0	0	32,547	121,718	121,718
30-1384	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	69,425	0	0	25,340	94,765	94,765
30-1385	Associate Professor	FT	K	AA	Anchorage	9.0		Y	93,647	0	0	34,181	127,828	127,828
30-1386	Associate Professor	FT	K	AA	Anchorage	9.0		Y	78,469	0	0	28,641	107,110	107,110
30-1387	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	55,198	0	0	23,735	78,933	78,933
30-1388	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	78,834	0	0	28,774	107,608	107,608

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1389	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,474	0	0	20,679	83,153	83,153
30-1390	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	77,729	0	0	25,728	103,457	103,457
30-1391	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	66,668	0	0	24,334	91,002	91,002
30-1392	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,625	0	0	22,053	88,678	88,678
30-1393	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	65,718	0	0	23,987	89,705	89,705
30-1394	Professor	FT	K	AA	Anchorage	9.0		Y	99,157	0	0	36,192	135,349	135,349
30-1395	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	89,303	0	0	29,559	118,862	118,862
30-1396	Associate Professor	FT	T	IT	Anchorage	9.0		Y	109,198	0	0	36,145	145,343	145,343
30-1397	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	104,378	0	0	31,418	135,796	135,796
30-1398	Professor	FT	T	IT	Anchorage	9.0		Y	133,967	0	0	44,343	178,310	178,310
30-1399	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	66,810	0	0	24,386	91,196	91,196
30-1400	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,625	0	0	22,053	88,678	88,678
30-1401	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,104	0	0	21,218	85,322	85,322
30-1402	Associate Professor	FT	T	IT	Anchorage	9.0		Y	59,776	0	0	19,786	79,562	79,562
30-1403	Associate Professor	FT	T	IT	Anchorage	9.0		Y	118,118	0	0	39,097	157,215	157,215
30-1404	Associate Professor	FT	T	IT	Anchorage	9.0		Y	41,786	0	0	13,831	55,617	55,617
30-1405	Research Professional 2	PT	X	XX	Anchorage	12.0		Y	15,705	0	0	6,753	22,458	22,458
30-1406	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,196	0	0	22,904	92,100	92,100
30-1407	Professor	FT	T	IT	Anchorage	9.0		Y	145,569	0	0	48,183	193,752	193,752
30-1409	Professor	FT	T	IT	Anchorage	9.0		Y	129,135	0	0	42,744	171,879	171,879
30-1410	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	98,116	0	0	29,533	127,649	127,649
30-1411	Professor	FT	K	AA	Anchorage	9.0		Y	72,878	0	0	26,600	99,478	99,478
30-1412	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	51,495	0	0	28,116	79,611	79,611
30-1413	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	46,143	0	0	25,194	71,337	71,337
30-1414	Professor	FT	K	AA	Anchorage	9.0		Y	98,294	0	0	35,877	134,171	134,171
30-1415	Associate Professor	FT	K	AA	Anchorage	9.0		Y	77,125	0	0	28,151	105,276	105,276
30-1416	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	72,797	0	0	26,571	99,368	99,368
30-1417	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,770	0	0	18,129	72,899	72,899
30-1418	Professor	FT	T	IT	Anchorage	9.0		Y	56,721	0	0	18,775	75,496	75,496
30-1419	Instructor	FT	K	AA	Anchorage	9.0		Y	56,741	0	0	20,710	77,451	77,451
30-1420	Associate Professor	FT	K	AA	Anchorage	9.0		Y	87,517	0	0	31,944	119,461	119,461
30-1421	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,234	0	0	20,876	59,110	59,110
30-1422	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	63,295	0	0	23,103	86,398	86,398
30-1423	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,835	0	0	19,474	78,309	78,309
30-1424	Professor	FT	K	AA	Anchorage	9.0		Y	96,358	0	0	35,171	131,529	131,529
30-1425	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,406	0	0	24,968	93,374	93,374
30-1426	Research Technician 3	PT	C	XX	Anchorage	12.0		Y	39,744	0	0	21,700	61,444	61,444
30-1427	Instructor	FT	K	AA	Anchorage	9.0		Y	47,565	0	0	17,361	64,926	64,926
30-1428	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	49,988	0	0	27,293	77,281	77,281

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1429	Research Technician 1	FT	C	XX	Anchorage	12.0		Y	30,304	0	0	16,546	46,850	46,850
30-1430	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	74,536	0	0	27,206	101,742	101,742
30-1432	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,311	0	0	25,664	95,975	95,975
30-1433	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	72,792	0	0	26,569	99,361	99,361
30-1434	Fiscal Professional 2	FT	X	XX	Anchorage	12.0		Y	59,762	0	0	25,698	85,460	85,460
30-1435	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	42,647	0	0	23,285	65,932	65,932
30-1436	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,508	0	0	23,755	67,263	67,263
30-1437	Professor	FT	K	AA	Anchorage	9.0		Y	114,908	0	0	41,941	156,849	156,849
30-1438	Associate Professor	FT	T	IT	Anchorage	9.0		Y	115,370	0	0	38,187	153,557	153,557
30-1439	Asst Professor	FT	T	IT	Anchorage	9.0		Y	76,237	0	0	25,234	101,471	101,471
30-1441	Associate Professor	FT	T	IT	Anchorage	9.0		Y	91,425	0	0	30,262	121,687	121,687
30-1442	Professor	FT	K	AA	Anchorage	9.0		Y	81,970	0	0	29,919	111,889	111,889
30-1443	Communications Specialist 4	FT	X	XX	Anchorage	12.0		Y	57,437	0	0	24,698	82,135	82,135
30-1444	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	51,495	0	0	28,116	79,611	79,611
30-1445	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	69,374	0	0	25,322	94,696	94,696
30-1446	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,526	0	0	19,372	77,898	77,898
30-1447	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	50,483	0	0	27,564	78,047	78,047
30-1448	Associate Professor	FT	K	AA	Anchorage	9.0		Y	84,888	0	0	30,984	115,872	115,872
30-1449	Instructor	FT	N	XX	Anchorage	12.0		Y	85,991	0	0	25,883	111,874	111,874
30-1450	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	47,555	0	0	25,965	73,520	73,520
30-1451	Research Technician 2	FT	C	XX	Anchorage	12.0		Y	44,348	0	0	24,214	68,562	68,562
30-1452	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,029	0	0	19,126	54,155	54,155
30-1453	Professor	FT	K	AA	Anchorage	9.0		Y	80,282	0	0	29,303	109,585	109,585
30-1454	Associate Professor	FT	K	AA	Anchorage	9.0		Y	75,234	0	0	27,460	102,694	102,694
30-1455	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	92,952	0	0	27,979	120,931	120,931
30-1456	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	66,795	0	0	24,380	91,175	91,175
30-1457	Professor	FT	T	IT	Anchorage	9.0		Y	126,917	0	0	42,010	168,927	168,927
30-1458	Associate Professor	FT	T	IT	Anchorage	9.0		Y	114,944	0	0	38,046	152,990	152,990
30-1459	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	133,206	0	0	44,091	177,297	177,297
30-1460	Associate Professor	FT	T	IT	Anchorage	9.0		Y	60,583	0	0	20,053	80,636	80,636
30-1461	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,727	0	0	20,053	56,780	56,780
30-1462	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	72,045	0	0	23,847	95,892	95,892
30-1463	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	48,503	0	0	26,483	74,986	74,986
30-1464	Professor	FT	K	AA	Anchorage	9.0		Y	83,513	0	0	30,482	113,995	113,995
30-1465	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	54,681	0	0	23,513	78,194	78,194
30-1466	Associate Professor	FT	K	AA	Anchorage	9.0		Y	81,610	0	0	29,788	111,398	111,398
30-1467	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	82,001	0	0	27,142	109,143	109,143
30-1468	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	51,221	0	0	18,696	69,917	69,917

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1469	Professor	FT	T	IT	Anchorage	9.0		Y	80,000	0	0	26,480	106,480	106,480
30-1470	Fiscal Manager 2	FT	X	XX	Anchorage	12.0		Y	73,669	0	0	31,678	105,347	105,347
30-1472	Fiscal Professional 4	FT	X	XX	Anchorage	12.0		Y	65,000	0	0	27,950	92,950	92,950
30-1473	Instructional Designer 2	FT	C	XX	Anchorage	12.0		Y	46,608	0	0	25,448	72,056	72,056
30-1474	Training & Development 3	FT	C	XX	Anchorage	12.0		Y	45,795	0	0	25,004	70,799	70,799
30-1475	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	62,668	0	0	22,874	85,542	85,542
30-1476	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	61,668	0	0	22,509	84,177	84,177
30-1477	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	56,773	0	0	20,722	77,495	77,495
30-1479	Instructor	FT	K	AA	Anchorage	9.0		Y	69,880	0	0	25,506	95,386	95,386
30-1480	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	36,432	0	0	19,892	56,324	56,324
30-1481	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	50,001	0	0	18,250	68,251	68,251
30-1482	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,415	0	0	21,652	87,067	87,067
30-1484	Associate Professor	FT	T	IT	Anchorage	9.0		Y	105,534	0	0	34,932	140,466	140,466
30-1485	Associate Professor	FT	T	IT	Anchorage	9.0		Y	87,318	0	0	28,902	116,220	116,220
30-1486	Vice-Provost	FT	X	XX	Anchorage	9.0		Y	137,930	0	0	59,310	197,240	197,240
30-1488	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	33,572	0	0	12,254	45,826	45,826
30-1490	Student Svcs Professional 2	FT	C	XX	Anchorage	9.0		Y	49,988	0	0	27,293	77,281	77,281
30-1492	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	104,630	0	0	34,633	139,263	139,263
30-1494	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-1496	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	107,333	0	0	35,527	142,860	142,860
30-1498	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	84,050	0	0	27,821	111,871	111,871
30-1500	Associate Professor	FT	T	IT	Anchorage	9.0		Y	80,000	0	0	26,480	106,480	106,480
30-1502	Student Svcs Manager 2	FT	X	XX	Anchorage	9.0		Y	70,095	0	0	30,141	100,236	100,236
30-1504	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	46,156	0	0	25,201	71,357	71,357
30-1505	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	15,102	0	0	4,999	20,101	20,101
30-1506	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,614	0	0	22,049	88,663	88,663
30-1507	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	49,988	0	0	27,293	77,281	77,281
30-1508	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,781	0	0	18,990	53,771	53,771
30-1509	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	75,850	0	0	25,106	100,956	100,956
30-1510	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	49,988	0	0	27,293	77,281	77,281
30-1512	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	47,654	0	0	20,491	68,145	68,145
30-1514	Student Svcs Professional 1	FT	C	XX	Joint Base Elmendorf - Richardson	12.0		Y	51,495	0	0	28,116	79,611	79,611
30-1515	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	57,212	0	0	31,238	88,450	88,450
30-1516	Student Svcs Professional 2	FT	C	XX	Anchorage	10.0		Y	62,216	0	0	33,970	96,186	96,186
30-1517	Research Professional 3	FT	X	XX	Anchorage	10.0		Y	58,126	0	0	24,994	83,120	83,120
30-1518	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-1519	Associate Professor	FT	T	IT	Anchorage	9.0		Y	67,985	0	0	22,503	90,488	90,488

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1520	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	36,800	0	0	20,093	56,893	56,893
30-1521	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,459	0	0	20,453	57,912	57,912
30-1522	Instructor	FT	T	IT	Anchorage	9.0		Y	80,000	0	0	26,480	106,480	106,480
30-1523	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,000	0	0	26,480	106,480	95,832
30-1524	Administrative Management 1	FT	X	XX	Anchorage	9.0		Y	37,005	0	0	15,912	52,917	52,917
30-1525	Associate Professor	FT	T	IT	Anchorage	9.0		Y	83,234	0	0	27,550	110,784	110,784
30-1536	Associate Professor	FT	K	AA	Anchorage	9.0		Y	66,006	0	0	24,092	90,098	90,098
30-1538	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	48,051	0	0	26,236	74,287	74,287
30-1540	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	99,215	0	0	29,864	129,079	129,079
30-1542	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	73,485	0	0	26,822	100,307	100,307
30-1544	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	36,016	0	0	19,665	55,681	55,681
30-1552	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	45,252	0	0	24,708	69,960	69,960
30-1554	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	54,121	0	0	29,550	83,671	83,671
30-1556	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	66,625	0	0	22,053	88,678	88,678
30-1558	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	59,202	0	0	25,457	84,659	84,659
30-1560	Professor	FT	T	IT	Anchorage	9.0		Y	85,793	0	0	28,397	114,190	114,190
30-1566	Associate Professor	FT	T	IT	Anchorage	9.0		Y	53,193	0	0	17,607	70,800	70,800
30-1568	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,197	0	0	21,911	88,108	88,108
30-1570	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,959	0	0	27,459	110,418	110,418
30-1574	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	110,580	0	0	36,602	147,182	147,182
30-1576	Associate Professor	FT	K	AA	Anchorage	9.0		Y	82,021	0	0	29,938	111,959	111,959
30-1578	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	77,756	0	0	28,381	106,137	106,137
30-1580	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	71,504	0	0	26,099	97,603	97,603
30-1582	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	40,549	0	0	13,422	53,971	53,971
30-1583	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	75,154	0	0	32,316	107,470	107,470
30-1586	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	65,295	0	0	23,833	89,128	89,128
30-1588	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	19,145	0	0	10,453	29,598	29,598
30-1590	Professor	FT	T	IT	Anchorage	9.0		Y	90,854	0	0	30,073	120,927	120,927
30-1592	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	50,483	0	0	27,564	78,047	78,047
30-1594	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	45,252	0	0	24,708	69,960	69,960
30-1596	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	74,859	0	0	27,324	102,183	102,183
30-1598	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	91,264	0	0	33,311	124,575	124,575
30-1600	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,556	0	0	22,144	62,700	62,700
30-1602	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	66,668	0	0	24,334	91,002	91,002
30-1604	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	60,975	0	0	22,256	83,231	83,231
30-1606	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	72,348	0	0	26,407	98,755	98,755
30-1608	Associate Professor	FT	K	AA	Anchorage	12.0		Y	79,373	0	0	28,971	108,344	108,344
30-1610	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,318	0	0	25,666	95,984	95,984

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1612	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	75,845	0	0	27,683	103,528	103,528
30-1614	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	64,652	0	0	23,598	88,250	88,250
30-1616	Professor	FT	N	XX	Anchorage	12.0		Y	105,966	0	0	31,896	137,862	137,862
30-1618	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,800	0	0	24,428	98,228	98,228
30-1620	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	103,442	0	0	34,239	137,681	137,681
30-1622	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,400	0	0	18,999	76,399	76,399
30-1624	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	33,825	0	0	11,196	45,021	45,021
30-1626	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	88,329	0	0	29,237	117,566	117,566
30-1628	Associate Professor	FT	K	AA	Anchorage	9.0		Y	95,074	0	0	34,702	129,776	129,776
30-1630	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	59,295	0	0	21,643	80,938	80,938
30-1632	Associate Professor	FT	K	AA	Anchorage	9.0		Y	62,295	0	0	22,738	85,033	85,033
30-1634	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	49,200	0	0	17,958	67,158	67,158
30-1636	Associate Professor	FT	K	AA	Anchorage	9.0		Y	72,776	0	0	26,563	99,339	99,339
30-1638	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	65,641	0	0	23,959	89,600	89,600
30-1640	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	60,668	0	0	22,144	82,812	16,562
30-1642	Associate Professor	FT	K	AA	Anchorage	9.0		Y	80,312	0	0	29,314	109,626	21,925
30-1644	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,647	0	0	23,285	65,932	32,966
30-1646	Instructor	FT	K	AA	Anchorage	9.0		Y	51,668	0	0	18,859	70,527	70,527
30-1648	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,348	0	0	24,214	68,562	68,562
30-1650	Physical Health Provider 2	FT	C	XX	Anchorage	12.0		Y	39,612	0	0	21,628	61,240	61,240
30-1652	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	62,715	0	0	22,891	85,606	85,606
30-1654	Associate Professor	FT	K	AA	Anchorage	9.0		Y	72,531	0	0	26,474	99,005	99,005
30-1656	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,009	0	0	21,299	60,308	30,154
30-1658	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,024	0	0	22,516	90,540	45,270
30-1660	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,706	0	0	26,052	104,758	104,758
30-1662	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	56,238	0	0	18,615	74,853	74,853
30-1664	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,530	0	0	22,021	88,551	88,551
30-1666	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,884	0	0	23,794	95,678	95,678
30-1668	Administrative Professional 1	FT	X	XX	Anchorage	12.0		Y	51,495	0	0	22,143	73,638	73,638
30-1670	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,537	0	0	20,700	83,237	83,237
30-1672	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-1674	Instructional Designer 4	FT	X	XX	Anchorage	12.0		Y	68,717	0	0	29,548	98,265	98,265
30-1676	Associate Professor	FT	K	AA	Anchorage	9.0		Y	65,795	0	0	24,015	89,810	89,810
30-1678	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	66,640	0	0	24,324	90,964	90,964
30-1680	Associate Professor	FT	K	AA	Anchorage	9.0		Y	35,259	0	0	12,870	48,129	48,129
30-1682	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,653	0	0	21,069	84,722	84,722
30-1684	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	170,726	0	0	51,389	222,115	222,115
30-1686	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	92,250	0	0	30,535	122,785	122,785

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Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1688	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	97,170	0	0	32,163	129,333	129,333
30-1690	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-1692	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	126,075	0	0	41,731	167,806	167,806
30-1694	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,433	0	0	21,658	87,091	87,091
30-1696	Associate Professor	FT	K	AA	Anchorage	9.0		Y	80,000	0	0	29,200	109,200	109,200
30-1697	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	99,992	0	0	33,097	133,089	133,089
30-1698	Professor	FT	T	IT	Anchorage	9.0		Y	80,000	0	0	26,480	106,480	106,480
30-1699	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-1700	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	40,968	0	0	22,369	63,337	63,337
30-1701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	75,908	0	0	32,640	108,548	108,548
30-1702	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	42,195	0	0	23,038	65,233	65,233
30-1703	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,251	0	0	18,701	52,952	52,952
30-1704	Term Instructor	FT	T	IT	Anchorage	12.0		Y	58,348	0	0	19,313	77,661	77,661
30-1705	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,459	0	0	25,718	96,177	96,177
30-1706	Professor	FT	T	IT	Anchorage	9.0		Y	102,803	0	0	34,028	136,831	136,831
30-1707	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	78,000	0	0	23,478	101,478	101,478
30-1708	Associate Professor	FT	T	IT	Anchorage	9.0		Y	68,000	0	0	22,508	90,508	90,508
30-1709	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	11,890	0	0	3,936	15,826	15,826
30-1710	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-1711	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-1712	Administrative Professional 1	FT	X	XX	Anchorage	12.0		Y	60,978	0	0	26,221	87,199	87,199
30-1713	Associate Professor	FT	T	IT	Anchorage	9.0		Y	98,091	0	0	32,468	130,559	130,559
30-1714	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	89,174	0	0	29,517	118,691	118,691
30-1715	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,992	0	0	28,794	115,786	115,786
30-1716	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	65,403	0	0	28,123	93,526	93,526
30-1717	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	31,323	0	0	11,433	42,756	42,756
30-1718	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	64,969	0	0	23,714	88,683	88,683
30-1719	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	65,795	0	0	24,015	89,810	89,810
30-1720	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,156	0	0	21,236	85,392	85,392
30-1721	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	67,598	0	0	22,375	89,973	89,973
30-1722	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-1723	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
30-1724	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
30-1725	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-1726	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-1727	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133

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: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1728	Instructor	FT	T	IT	Anchorage	9.0		Y	50,195	0	0	16,615	66,810	66,810
30-1729	Instructor	FT	T	IT	Anchorage	9.0		Y	45,194	0	0	14,959	60,153	60,153
30-1730	Student Svcs Professional 2	PT	C	XX	Anchorage	12.0		Y	48,503	0	0	26,483	74,986	74,986
30-1731	Instructor	FT	T	IT	Anchorage	9.0		Y	62,024	0	0	20,530	82,554	82,554
30-1732	Communications Specialist 3	PT	C	XX	Anchorage	12.0		Y	43,285	0	0	23,634	66,919	66,919
30-1733	Instructor	FT	K	AA	Anchorage	9.0		Y	68,304	0	0	24,931	93,235	93,235
30-1734	Development 3	PT	X	XX	Anchorage	12.0		Y	64,438	0	0	27,708	92,146	92,146
30-1735	Instructor	FT	K	AA	Anchorage	9.0		Y	58,205	0	0	21,245	79,450	79,450
30-1736	Fiscal Professional 1	PT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-1738	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	43,056	0	0	23,509	66,565	66,565
30-1739	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,808	0	0	20,458	82,266	82,266
30-1740	Admin Specialist 2	PT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-1741	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	52,253	0	0	17,296	69,549	62,594
30-1742	Fiscal Professional 2	PT	X	XX	Anchorage	12.0		Y	69,385	0	0	29,836	99,221	99,221
30-1743	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	53,940	0	0	17,854	71,794	64,615
30-1744	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-1746	Administrative Management 4	PT	X	XX	Anchorage	12.0		Y	89,901	0	0	38,657	128,558	128,558
30-1748	Fiscal Professional 3	PT	X	XX	Anchorage	12.0		Y	56,877	0	0	24,457	81,334	81,334
30-1749	Assistant Professor	FT	T	IT	Anchorage	9.0		N	100	0	0	33	133	133
30-1750	Assistant Professor	FT	T	IT	Anchorage	9.0		N	100	0	0	33	133	133
30-1751	Instructor	FT	T	IT	Anchorage	9.0		Y	39,516	0	0	13,080	52,596	52,596
30-1752	Instructor	FT	K	AA	Anchorage	9.0		Y	53,597	0	0	19,563	73,160	73,160
30-1753	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-1754	Instructor	FT	K	AA	Anchorage	9.0		Y	53,618	0	0	19,571	73,189	73,189
30-1755	Assistant Professor	FT	T	IT	Anchorage	9.0		N	100	0	0	33	133	133
30-1756	Instructor	FT	T	IT	Anchorage	9.0		Y	50,875	0	0	16,840	67,715	67,715
30-1757	Assistant Professor	FT	T	IT	Anchorage	12.0		N	100	0	0	33	133	133
30-1758	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,784	0	0	19,127	76,911	76,911
30-1759	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	100	0	0	33	133	133
30-1760	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,500	0	0	20,357	81,857	81,857
30-1761	Assistant Professor	FT	T	IT	Anchorage	12.0		N	100	0	0	33	133	133
30-1762	Instructor	FT	T	IT	Anchorage	9.0		Y	52,379	0	0	17,337	69,716	69,716
30-1763	Assistant Professor	FT	T	IT	Anchorage	12.0		N	100	0	0	33	133	133
30-1764	Instructor	FT	T	IT	Anchorage	9.0		Y	40,449	0	0	13,389	53,838	53,838
30-1766	Instructor	FT	T	IT	Anchorage	9.0		Y	49,453	0	0	16,369	65,822	65,822
30-1768	Instructor	FT	T	IT	Anchorage	9.0		Y	53,407	0	0	17,678	71,085	71,085
30-1770	Instructor	FT	T	IT	Anchorage	9.0		Y	60,915	0	0	20,163	81,078	81,078

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-1772	Instructor	FT	T	IT	Anchorage	9.0		Y	60,915	0	0	20,163	81,078	81,078
30-1774	Instructor	FT	K	AA	Anchorage	9.0		Y	51,273	0	0	18,715	69,988	69,988
30-1776	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,398	0	0	20,323	81,721	73,549
30-1778	Associate Professor	FT	T	IT	Anchorage	9.0		Y	60,248	0	0	19,942	80,190	80,190
30-2005	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,093	0	0	20,253	57,346	57,346
30-2030	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	45,725	0	0	24,966	70,691	70,691
30-2125	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	99,275	0	0	29,882	129,157	129,157
30-2140	Professor	FT	T	IT	Anchorage	9.0		Y	128,577	0	0	42,559	171,136	171,136
30-2165	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	97,922	0	0	42,106	140,028	
30-2190	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	111,988	0	0	33,708	145,696	
30-2227	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	32,227	0	0	17,596	49,823	49,823
30-3002	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-3006	Communications Specialist 4	FT	X	XX	Anchorage	12.0		Y	75,908	0	0	32,640	108,548	108,548
30-3015	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	84,691	0	0	36,417	121,108	121,108
30-3020	Professor	FT	N	XX	Anchorage	12.0		Y	58,029	0	0	17,467	75,496	75,496
30-3025	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	137,582	0	0	41,412	178,994	178,994
30-3045	Associate Professor	FT	T	IT	Anchorage	9.0		Y	119,138	0	0	39,435	158,573	142,716
30-3052	Professor	FT	T	IT	Anchorage	9.0		Y	87,231	0	0	28,873	116,104	116,104
30-3075	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	76,683	0	0	32,974	109,657	109,657
30-3080	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	72,937	0	0	31,363	104,300	93,870
30-3085	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	83,852	0	0	36,056	119,908	107,917
30-3091	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	75,907	0	0	32,640	108,547	99,863
30-3095	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	84,691	0	0	36,417	121,108	121,108
30-3101	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	58,599	0	0	25,198	83,797	71,228
30-3105	Research Associate	FT	X	XX	Anchorage	12.0		Y	81,367	0	0	34,988	116,355	104,720
30-3110	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,593	0	0	17,796	50,389	45,350
30-3125	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	54,403	0	0	29,704	84,107	84,107
30-3130	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	104,278	0	0	34,516	138,794	138,794
30-3135	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	21,959	0	0	11,990	33,949	33,949
30-3145	Associate Professor	FT	T	IT	Anchorage	9.0		Y	91,028	0	0	30,130	121,158	121,158
30-3165	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	62,007	0	0	26,663	88,670	88,670
30-3192	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	58,599	0	0	31,995	90,594	90,594
30-3193	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	172,809	0	0	52,016	224,825	224,825
30-3210	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	171,295	0	0	51,560	222,855	222,855
30-3212	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	149,300	0	0	44,939	194,239	194,239
30-3213	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	41,398	0	0	22,603	64,001	64,001

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-3215	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	88,833	0	0	29,404	118,237	118,237
30-3222	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	53,046	0	0	28,963	82,009	82,009
30-3226	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	67,340	0	0	28,956	96,296	96,296
30-3227	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	83,635	0	0	27,683	111,318	111,318
30-3228	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	98,339	0	0	42,286	140,625	140,625
30-3229	Research Associate	FT	X	XX	Anchorage	12.0		Y	32,044	0	0	13,779	45,823	45,823
30-3230	Associate Professor	FT	T	IT	Anchorage	9.0		Y	68,201	0	0	22,575	90,776	90,776
30-3231	Research Assistant	FT	X	XX	Anchorage	12.0		Y	54,121	0	0	23,272	77,393	77,393
30-3232	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	77,458	0	0	33,307	110,765	110,765
30-3233	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	74,422	0	0	32,001	106,423	106,423
30-3234	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	58,018	0	0	31,678	89,696	89,696
30-3235	Fiscal Professional 2	PT	X	XX	Anchorage	12.0		Y	74,422	0	0	32,001	106,423	106,423
30-3240	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,270	0	0	17,619	49,889	49,889
30-3241	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	58,018	0	0	24,948	82,966	82,966
30-3242	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	77,458	0	0	33,307	110,765	110,765
30-3243	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	64,089	0	0	27,558	91,647	91,647
30-3244	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	40,968	0	0	22,369	63,337	63,337
30-3245	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-3246	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	49,275	0	0	14,832	64,107	64,107
30-3247	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	36,727	0	0	20,053	56,780	56,780
30-4005	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	27,061	0	0	11,636	38,697	32,893
30-4015	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,787	0	0	21,444	86,231	86,231
30-4030	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	54,703	0	0	23,522	78,225	66,491
30-4036	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,540	0	0	21,032	84,572	76,115
30-4045	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	40,020	0	0	13,247	53,267	45,277
30-4056	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	18,304	0	0	7,871	26,175	22,249
30-4065	Professor	FT	T	IT	Anchorage	9.0		Y	105,984	0	0	35,081	141,065	141,065
30-4072	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,626	0	0	20,067	80,693	72,624
30-4073	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,361	0	0	25,275	101,636	86,391
30-4075	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	36,016	0	0	19,665	55,681	47,329
30-4105	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	48,998	0	0	26,753	75,751	64,388
30-4110	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	29,822	0	0	16,283	46,105	39,189
30-4120	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	44,800	0	0	24,461	69,261	58,872
30-4125	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	44,800	0	0	24,461	69,261	58,872
30-4130	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,727	0	0	20,053	56,780	48,263
30-4135	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	49,988	0	0	27,293	77,281	65,689
30-4151	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	64,735	0	0	35,345	100,080	85,068
30-4155	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	60,989	0	0	26,225	87,214	87,214

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-4160	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	63,475	0	0	27,294	90,769	77,154
30-4165	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	48,503	0	0	26,483	74,986	74,986
30-4170	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	62,819	0	0	27,012	89,831	89,831
30-4171	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	27,705	0	0	15,127	42,832	42,832
30-4172	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,727	0	0	20,053	56,780	56,780
30-4173	Coordinator (Nonexempt)	FT	C	XX	Anchorage	12.0		Y	38,234	0	0	20,876	59,110	59,110
30-4750	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,771	0	0	22,807	64,578	64,578
30-4752	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	154,756	0	0	46,582	201,338	201,338
30-4753	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	25,963	0	0	14,176	40,139	40,139
30-5005	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	70,239	0	0	23,249	93,488	93,488
30-5010	Associate Professor	FT	T	IT	Anchorage	9.0		Y	97,955	0	0	32,423	130,378	130,378
30-5015	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	29,515	0	0	16,115	45,630	45,630
30-5025	Professor	FT	T	IT	Anchorage	9.0		Y	95,402	0	0	31,578	126,980	126,980
30-5035	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	39,784	0	0	21,722	61,506	61,506
30-5040	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,775	0	0	24,089	96,864	96,864
30-5060	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	40,580	0	0	22,157	62,737	62,737
30-5075	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	65,747	0	0	21,762	87,509	87,509
30-5085	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	100,892	0	0	30,368	131,260	131,260
30-5090	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	42,647	0	0	23,285	65,932	65,932
30-5100	Library Technician 2	PT	C	XX	Anchorage	12.0		Y	32,593	0	0	17,796	50,389	50,389
30-5125	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	36,361	0	0	19,853	56,214	56,214
30-5140	Associate Professor	FT	T	IT	Anchorage	9.0		Y	45,800	0	0	15,160	60,960	60,960
30-5160	Library Technician 1	PT	C	XX	Anchorage	12.0		Y	14,456	0	0	7,893	22,349	22,349
30-5165	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	144,092	0	0	43,372	187,464	187,464
30-5175	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	61,592	0	0	33,629	95,221	95,221
30-5180	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	68,029	0	0	29,252	97,281	97,281
30-5185	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	160,000	0	0	48,160	208,160	208,160
30-5205	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	100	0	0	30	130	130
30-5210	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	82,215	0	0	35,352	117,567	117,567
30-5215	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	56,877	0	0	24,457	81,334	81,334
30-5220	IS Manager 3	FT	X	XX	Anchorage	12.0		Y	104,369	0	0	44,879	149,248	74,624
30-5225	Professor	FT	T	IT	Anchorage	12.0		Y	169,070	0	0	55,962	225,032	225,032
30-5235	Professor	FT	N	XX	Anchorage	12.0		Y	135,000	0	0	40,635	175,635	175,635
30-5240	Admin Specialist 4	FT	C	XX	Anchorage	12.0		Y	83,852	0	0	45,783	129,635	129,635
30-5250	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	89,993	0	0	27,088	117,081	117,081
30-5254	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	127,381	0	0	54,774	182,155	182,155
30-5258	Associate Dean/Faculty	FT	N	XX	Anchorage	12.0		Y	194,865	0	0	58,654	253,519	253,519

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-5259	Associate Professor	FT	T	IT	Anchorage	9.0		Y	98,123	0	0	32,479	130,602	130,602
30-5260	Professor	FT	T	IT	Anchorage	9.0		Y	63,305	0	0	20,954	84,259	84,259
30-5266	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	53,583	0	0	23,041	76,624	76,624
30-5268	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	62,216	0	0	33,970	96,186	96,186
30-5269	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	71,494	0	0	30,742	102,236	102,236
30-5271	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	36,036	0	0	19,676	55,712	55,712
30-5272	Broadcast/Media Technician 4	FT	C	XX	Anchorage	12.0		Y	51,495	0	0	28,116	79,611	79,611
30-5273	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	40,968	0	0	22,369	63,337	63,337
30-5276	Provost	FT	E	XX	Anchorage	12.0		Y	210,192	0	0	63,268	273,460	273,460
30-5278	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	68,717	0	0	29,548	98,265	98,265
30-5279	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,270	0	0	17,619	49,889	49,889
30-5281	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,291	0	0	22,604	90,895	90,895
30-5283	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	42,717	0	0	18,368	61,085	61,085
30-5286	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	74,422	0	0	32,001	106,423	106,423
30-5287	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	43,056	0	0	23,509	66,565	66,565
30-5288	Library Professional 1	FT	C	XX	Anchorage	12.0		Y	49,988	0	0	27,293	77,281	77,281
30-5289	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	53,583	0	0	23,041	76,624	76,624
30-5291	Professor	FT	N	XX	Anchorage	12.0		Y	100,547	0	0	30,265	130,812	130,812
30-5292	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	59,202	0	0	25,457	84,659	84,659
30-5294	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	37,287	0	0	16,033	53,320	53,320
30-5296	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	51,495	0	0	28,116	79,611	79,611
30-5297	IS Net Technician 8	FT	X	XX	Anchorage	12.0		Y	70,095	0	0	30,141	100,236	100,236
30-5298	IS Consultant 4	FT	X	XX	Anchorage	12.0		Y	75,154	0	0	32,316	107,470	107,470
30-5307	Administrative Professional 3	FT	X	XX	Anchorage	12.0		Y	77,143	0	0	33,171	110,314	110,314
30-5309	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	45,252	0	0	24,708	69,960	69,960
30-5310	IS Manager 3	FT	X	XX	Anchorage	12.0		Y	101,311	0	0	43,564	144,875	144,875
30-5311	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	69,385	0	0	29,836	99,221	99,221
30-5316	Associate Professor	FT	T	IT	Anchorage	9.0		Y	98,165	0	0	32,493	130,658	130,658
30-5317	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,593	0	0	17,796	50,389	50,389
30-5318	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	32,593	0	0	17,796	50,389	50,389
30-5319	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-5320	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	89,901	0	0	38,657	128,558	128,558
30-5322	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	131,365	0	0	39,541	170,906	170,906
30-5323	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,270	0	0	17,619	49,889	49,889
30-5324	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,593	0	0	24,359	97,952	97,952
30-5328	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	14,316	0	0	7,817	22,133	22,133

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-5330	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	49,493	0	0	27,023	76,516	76,516
30-5331	Library Technician 1	PT	C	XX	Anchorage	12.0		Y	14,456	0	0	7,893	22,349	22,349
30-5332	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	60,989	0	0	33,300	94,289	94,289
30-5334	Administrative Professional 4	FT	X	XX	Anchorage	12.0		Y	66,048	0	0	28,401	94,449	94,449
30-5505	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	48,051	0	0	26,236	74,287	74,287
30-5525	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	79,804	0	0	34,316	114,120	114,120
30-5530	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	49,493	0	0	27,023	76,516	76,516
30-5545	Associate Professor	FT	T	IT	Anchorage	12.0		Y	131,343	0	0	43,475	174,818	174,818
30-5575	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,593	0	0	17,796	50,389	50,389
30-5580	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	80,000	0	0	24,080	104,080	104,080
30-5615	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	54,121	0	0	23,272	77,393	77,393
30-5655	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,348	0	0	24,214	68,562	68,562
30-5690	IS Professional 5	FT	X	XX	Anchorage	12.0		Y	74,422	0	0	32,001	106,423	106,423
30-5700	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-5709	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,468	0	0	21,550	61,018	61,018
30-5710	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	73,800	0	0	24,428	98,228	98,228
30-5711	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-5712	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	46,608	0	0	25,448	72,056	72,056
30-5713	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	74,503	0	0	24,660	99,163	99,163
30-5715	Professor	FT	T	IT	Anchorage	9.0		Y	80,188	0	0	26,542	106,730	106,730
30-5716	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,056	0	0	23,509	66,565	66,565
30-5717	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	48,503	0	0	26,483	74,986	74,986
30-5718	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	136,469	0	0	41,077	177,546	177,546
30-5720	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	11,313	0	0	6,177	17,490	17,490
30-5721	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	75,908	0	0	32,640	108,548	108,548
30-5723	Professor	FT	T	IT	Anchorage	9.0		Y	118,191	0	0	39,121	157,312	157,312
30-5724	Associate Professor	FT	T	IT	Anchorage	9.0		Y	87,582	0	0	28,990	116,572	116,572
30-5725	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,234	0	0	20,876	59,110	59,110
30-5726	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	83,465	0	0	27,627	111,092	111,092
30-5727	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	32,593	0	0	17,796	50,389	50,389
30-5728	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	113,850	0	0	48,956	162,806	162,806
30-5729	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	72,656	0	0	24,049	96,705	96,705
30-5730	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	75,154	0	0	32,316	107,470	107,470
30-5731	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	82,215	0	0	35,352	117,567	117,567
30-5732	Professor	FT	N	XX	Anchorage	12.0		Y	125,800	0	0	37,866	163,666	163,666
30-5733	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	74,422	0	0	32,001	106,423	106,423

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-5734	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	89,901	0	0	38,657	128,558	128,558
30-5735	Associate Professor	FT	T	IT	Anchorage	9.0		Y	89,415	0	0	29,596	119,011	119,011
30-5736	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	42,647	0	0	23,285	65,932	65,932
30-5737	Professor	FT	T	IT	Anchorage	9.0		Y	97,829	0	0	32,381	130,210	130,210
30-5738	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	70,095	0	0	30,141	100,236	100,236
30-5741	Professor	FT	T	IT	Anchorage	9.0		Y	111,485	0	0	36,902	148,387	148,387
30-5742	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,555	0	0	25,965	73,520	73,520
30-5743	Professor	FT	N	XX	Anchorage	12.0		Y	180,000	0	0	54,180	234,180	234,180
30-5744	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-5745	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	66,694	0	0	36,415	103,109	103,109
30-5746	IS Consultant 4	FT	X	XX	Anchorage	12.0		Y	66,048	0	0	28,401	94,449	94,449
30-5747	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	75,154	0	0	32,316	107,470	107,470
30-5752	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	48,503	0	0	26,483	74,986	74,986
30-5753	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	30,780	0	0	16,806	47,586	47,586
30-5760	Professor	FT	N	XX	Anchorage	12.0		Y	133,036	0	0	40,044	173,080	173,080
30-5761	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	99,704	0	0	30,011	129,715	129,715
30-5762	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	104,582	0	0	31,479	136,061	136,061
30-5763	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	33,800	0	0	18,455	52,255	52,255
30-5764	Administrative Management 5	FT	X	XX	Anchorage	12.0		Y	100,299	0	0	43,129	143,428	143,428
30-5770	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	85,520	0	0	36,774	122,294	122,294
30-5771	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	38,234	0	0	20,876	59,110	59,110
30-5772	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,755	0	0	21,103	84,858	84,858
30-5773	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	21,528	0	0	11,754	33,282	33,282
30-5774	Library Technician 1	FT	C	XX	Anchorage	9.0		Y	11,327	0	0	6,185	17,512	17,512
30-6040	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	20,484	0	0	11,184	31,668	31,668
30-6080	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	101,289	0	0	43,554	144,843	144,843
30-6085	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	45,725	0	0	24,966	70,691	70,691
30-6100	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	20,699	0	0	11,302	32,001	32,001
30-6101	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	43,917	0	0	23,979	67,896	67,896
30-6102	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	44,780	0	0	24,450	69,230	69,230
30-6103	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-6104	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-6105	IS Net Technician 5	FT	C	XX	Anchorage	12.0		Y	31,049	0	0	16,953	48,002	48,002
30-6106	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,940	0	0	19,077	54,017	54,017
30-6110	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	66,483	0	0	36,300	102,783	102,783
30-6125	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	41,398	0	0	22,603	64,001	64,001
30-6130	Fiscal Manager 4	FT	X	XX	Anchorage	12.0		Y	75,908	0	0	32,640	108,548	108,548

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-6145	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	41,398	0	0	22,603	64,001	64,001
30-6165	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	36,361	0	0	19,853	56,214	56,214
30-6170	Athletics Facs Ops & Pgms 4	FT	X	XX	Anchorage	12.0		Y	70,784	0	0	30,437	101,221	101,221
30-6175	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	40,580	0	0	22,157	62,737	62,737
30-6180	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	56,317	0	0	30,749	87,066	87,066
30-6181	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	54,681	0	0	23,513	78,194	78,194
30-6182	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	62,819	0	0	27,012	89,831	89,831
30-6183	Athletics Training 2	FT	X	XX	Anchorage	10.0		Y	35,667	0	0	15,337	51,004	51,004
30-6184	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	46,269	0	0	19,896	66,165	66,165
30-6185	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	49,493	0	0	21,282	70,775	70,775
30-6186	Communications Specialist 2	FT	C	XX	Anchorage	10.0		Y	11,522	0	0	6,291	17,813	17,813
30-6187	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	41,878	0	0	18,008	59,886	59,886
30-6188	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	50,483	0	0	21,708	72,191	72,191
30-6189	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	10.0		Y	39,375	0	0	21,499	60,874	60,874
30-6190	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	41,880	0	0	18,008	59,888	59,888
30-6191	Assistant Coach	FT	X	XX	Anchorage	10.0		Y	46,269	0	0	19,896	66,165	66,165
30-6192	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	45,725	0	0	24,966	70,691	70,691
30-6210	Athletics Administrator 3	FT	X	XX	Anchorage	12.0		Y	94,486	0	0	40,629	135,115	135,115
30-6225	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	77,458	0	0	33,307	110,765	110,765
30-6240	Athletics Facs Ops & Pgms 3	FT	C	XX	Anchorage	12.0		Y	55,758	0	0	30,444	86,202	86,202
30-6245	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	82,215	0	0	35,352	117,567	117,567
30-6250	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	64,735	0	0	35,345	100,080	100,080
30-6270	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-6275	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	98,340	0	0	42,286	140,626	140,626
30-6280	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,251	0	0	18,701	52,952	52,952
30-6285	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	60,989	0	0	26,225	87,214	87,214
30-6290	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	75,154	0	0	32,316	107,470	107,470
30-6295	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	92,636	0	0	39,833	132,469	132,469
30-6308	Athletics Facs Ops & Pgms 2	FT	X	XX	Anchorage	12.0		Y	56,317	0	0	24,216	80,533	80,533
30-6310	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	91,731	0	0	39,444	131,175	131,175

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-6311	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	40,968	0	0	22,369	63,337	63,337
30-6312	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,727	0	0	20,053	56,780	56,780
30-6313	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	70,784	0	0	30,437	101,221	101,221
30-6316	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	40,968	0	0	22,369	63,337	63,337
30-6318	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	47,555	0	0	25,965	73,520	73,520
30-6320	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	56,297	0	0	24,208	80,505	80,505
30-6321	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	45,252	0	0	24,708	69,960	69,960
30-6325	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	45,252	0	0	24,708	69,960	69,960
30-6329	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	42,195	0	0	23,038	65,233	65,233
30-6330	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	38,234	0	0	20,876	59,110	59,110
30-6331	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	39,375	0	0	21,499	60,874	60,874
30-6332	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,398	0	0	22,603	64,001	64,001
30-6333	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	64,735	0	0	27,836	92,571	92,571
30-6335	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	106,477	0	0	45,785	152,262	152,262
30-6336	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	50,978	0	0	27,834	78,812	78,812
30-6337	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	60,989	0	0	26,225	87,214	87,214
30-6338	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	59,202	0	0	25,457	84,659	84,659
30-6340	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-6343	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	46,156	0	0	25,201	71,357	71,357
30-6344	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	41,398	0	0	22,603	64,001	64,001
30-6346	Admin Specialist 3 (NonExempt)	FT	C	XX	Anchorage	12.0		Y	57,437	0	0	31,361	88,798	88,798
30-6348	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	45,252	0	0	24,708	69,960	69,960
30-6349	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-6350	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	41,398	0	0	22,603	64,001	64,001
30-6351	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	45,252	0	0	24,708	69,960	69,960
30-6352	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	46,156	0	0	25,201	71,357	71,357
30-6353	IS Professional 2	FT	C	XX	Anchorage	12.0		Y	68,028	0	0	37,143	105,171	105,171
30-6355	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,580	0	0	22,157	62,737	62,737
30-6357	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-6360	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	41,771	0	0	22,807	64,578	64,578
30-6361	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	61,592	0	0	33,629	95,221	95,221
30-6363	Student Svcs Professional 2	FT	C	XX	Anchorage	9.0		Y	48,051	0	0	26,236	74,287	74,287
30-6364	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	60,365	0	0	25,957	86,322	86,322
30-6365	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,348	0	0	24,214	68,562	68,562
30-6366	Athletics Training 3	FT	X	XX	Anchorage	12.0		Y	61,716	0	0	26,538	88,254	88,254
30-6367	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,590	0	0	22,703	91,293	91,293

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-6368	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	89,901	0	0	38,657	128,558	128,558
30-6369	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	67,340	0	0	28,956	96,296	96,296
30-6370	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	51,495	0	0	28,116	79,611	79,611
30-6371	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,056	0	0	23,509	66,565	66,565
30-6372	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	128,433	0	0	55,226	183,659	183,659
30-6375	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	41,398	0	0	22,603	64,001	64,001
30-6376	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	55,758	0	0	30,444	86,202	86,202
30-6379	Athletics Facs Ops & Pgms 5	FT	X	XX	Anchorage	12.0		Y	83,852	0	0	36,056	119,908	119,908
30-6380	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	55,758	0	0	30,444	86,202	86,202
30-6381	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	85,531	0	0	36,778	122,309	122,309
30-6383	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,727	0	0	20,053	56,780	56,780
30-6384	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	77,458	0	0	33,307	110,765	110,765
30-6387	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	38,905	0	0	16,729	55,634	55,634
30-6388	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	44,800	0	0	24,461	69,261	69,261
30-6389	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	36,727	0	0	20,053	56,780	56,780
30-6390	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-6391	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,459	0	0	20,453	57,912	57,912
30-6392	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-6393	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	42,274	0	0	18,178	60,452	60,452
30-6394	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	58,018	0	0	24,948	82,966	41,483
30-6395	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	102,852	0	0	30,958	133,810	133,810
30-6396	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	44,800	0	0	24,461	69,261	69,261
30-6397	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	42,195	0	0	23,038	65,233	65,233
30-6398	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	42,195	0	0	23,038	65,233	65,233
30-6399	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	68,717	0	0	29,548	98,265	98,265
30-6400	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	42,195	0	0	23,038	65,233	65,233
30-6401	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-6402	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	77,458	0	0	33,307	110,765	110,765
30-6403	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	21,959	0	0	11,990	33,949	33,949
30-6404	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	26,523	0	0	11,405	37,928	37,928
30-6405	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	45,252	0	0	24,708	69,960	69,960
30-6406	Student Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	55,758	0	0	23,976	79,734	79,734
30-6407	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,800	0	0	24,461	69,261	69,261
30-6408	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	39,375	0	0	21,499	60,874	60,874
30-6409	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	48,503	0	0	26,483	74,986	74,986
30-6410	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	72,226	0	0	31,057	103,283	103,283
30-6411	Athletics Training 2	FT	X	XX	Anchorage	12.0		Y	45,274	0	0	19,468	64,742	64,742

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-6412	Athletics Administrator 2	FT	X	XX	Anchorage	12.0		Y	86,413	0	0	37,158	123,571	123,571
30-6413	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	45,252	0	0	24,708	69,960	69,960
30-6414	Vice Chancellor (Admin)	FT	E	XX	Anchorage	12.0		Y	136,475	0	0	41,079	177,554	177,554
30-6415	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Anchorage	12.0		Y	51,495	0	0	22,143	73,638	73,638
30-6417	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	72,226	0	0	31,057	103,283	103,283
30-6419	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	65,440	0	0	28,139	93,579	93,579
30-6420	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	58,018	0	0	24,948	82,966	82,966
30-6421	Mental Health Provider 5	FT	X	XX	Anchorage	12.0		Y	104,368	0	0	44,878	149,246	149,246
30-6422	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,940	0	0	19,077	54,017	54,017
30-6423	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	60,365	0	0	25,957	86,322	43,161
30-6424	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	103,758	0	0	31,231	134,989	134,989
30-6425	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	36,727	0	0	20,053	56,780	56,780
30-6426	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	50,978	0	0	27,834	78,812	78,812
30-6427	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	65,402	0	0	28,123	93,525	93,525
30-6428	Athletics Facs Ops & Pgms 2	FT	C	XX	Anchorage	12.0		Y	45,725	0	0	24,966	70,691	70,691
30-6429	Mental Health Provider 2	FT	X	XX	Anchorage	12.0		Y	44,687	0	0	19,215	63,902	63,902
30-6555	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-6575	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	50,483	0	0	27,564	78,047	78,047
30-6585	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	60,365	0	0	32,959	93,324	93,324
30-6600	Professor	FT	K	AA	Anchorage	12.0		Y	145,606	0	0	53,146	198,752	198,752
30-6625	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	20,357	0	0	11,115	31,472	31,472
30-6640	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	44,348	0	0	24,214	68,562	68,562
30-6645	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-6650	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	64,089	0	0	27,558	91,647	91,647
30-6665	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	50,978	0	0	27,834	78,812	78,812
30-6670	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,056	0	0	23,509	66,565	66,565
30-6685	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	48,298	0	0	26,371	74,669	74,669
30-6690	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	53,045	0	0	22,809	75,854	75,854
30-6700	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	52,012	0	0	22,365	74,377	37,189
30-6710	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	109,134	0	0	32,849	141,983	141,983
30-6715	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,727	0	0	20,053	56,780	56,780
30-6720	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	59,762	0	0	32,630	92,392	92,392
30-6725	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	105,000	0	0	31,605	136,605	136,605
30-6730	Safety Svcs-Police 4 (NE)	FT	C	XX	Anchorage	12.0		Y	79,008	0	0	43,138	122,146	122,146
30-6745	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	59,202	0	0	25,457	84,659	84,659

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-6750	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	45,686	0	0	19,645	65,331	65,331
30-6770	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	79,804	0	0	34,316	114,120	114,120
30-6775	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
30-6800	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,647	0	0	23,285	65,932	65,932
30-6825	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	60,989	0	0	26,225	87,214	87,214
30-6850	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	62,819	0	0	34,299	97,118	97,118
30-6885	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		N	58,323	0	0	25,079	83,402	83,402
30-6886	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		N	49,988	0	0	27,293	77,281	77,281
30-6887	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		N	49,988	0	0	27,293	77,281	77,281
30-6888	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		N	49,988	0	0	27,293	77,281	77,281
30-6953	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	108,630	0	0	46,711	155,341	77,671
30-6955	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	55,758	0	0	30,444	86,202	86,202
30-6959	Vice Chancellor (Admin)	FT	E	XX	Anchorage	12.0		Y	132,571	0	0	39,904	172,475	172,475
30-6962	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	43,508	0	0	23,755	67,263	67,263
30-6964	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	37,665	0	0	20,565	58,230	58,230
30-6967	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	44,884	0	0	24,507	69,391	69,391
30-6970	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	59,202	0	0	32,324	91,526	91,526
30-6972	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	107,554	0	0	46,248	153,802	153,802
30-6973	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	40,968	0	0	22,369	63,337	63,337
30-6975	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	72,226	0	0	39,435	111,661	111,661
30-6977	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-6979	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	49,988	0	0	27,293	77,281	77,281
30-6981	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	36,727	0	0	20,053	56,780	56,780
30-6983	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	143
30-6985	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	49,988	0	0	27,293	77,281	77,281
30-6986	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	86,413	0	0	37,158	123,571	123,571
30-6987	Research Professional 1	FT	C	XX	Anchorage	12.0		Y	37,491	0	0	20,470	57,961	57,961
30-6988	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	143
30-6989	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	46,156	0	0	25,201	71,357	71,357
30-6990	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	64,735	0	0	27,836	92,571	92,571
30-6991	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	40,968	0	0	22,369	63,337	63,337
30-6992	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,270	0	0	17,619	49,889	49,889
30-6993	Admin Generalist 3	FT	C	XX	Anchorage	10.0		Y	48,503	0	0	26,483	74,986	74,986
30-6994	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	54,413	0	0	29,709	84,122	84,122
30-6995	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-6996	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-7000	Chancellor	FT	E	XX	Anchorage	12.0		Y	248,000	0	0	74,648	322,648	322,648

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-7015	Communications Manager 2	FT	X	XX	Anchorage	12.0		Y	75,154	0	0	32,316	107,470	107,470
30-7025	Human Resources Manager 1	FT	X	XX	Anchorage	12.0		Y	83,034	0	0	35,705	118,739	118,739
30-7105	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-7110	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	58,599	0	0	31,995	90,594	90,594
30-7115	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	39,100	0	0	21,349	60,449	60,449
30-7135	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	49,493	0	0	27,023	76,516	76,516
30-7140	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	72,226	0	0	31,057	103,283	103,283
30-7145	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	40,171	0	0	21,933	62,104	62,104
30-7220	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	36,016	0	0	19,665	55,681	55,681
30-7225	Campus Services Generalist 4	FT	C	XX	Anchorage	12.0		Y	31,646	0	0	17,279	48,925	48,925
30-7230	Campus Services Printing 2	FT	C	XX	Anchorage	12.0		Y	45,725	0	0	24,966	70,691	70,691
30-7240	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,605	0	0	18,348	51,953	51,953
30-7250	Safety Svcs-Emerg Dispatcher 3	FT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-7270	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	51,496	0	0	28,117	79,613	79,613
30-7349	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	57,436	0	0	31,360	88,796	88,796
30-7352	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	66,048	0	0	36,062	102,110	102,110
30-7353	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	61,592	0	0	33,629	95,221	95,221
30-7354	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	143
30-7355	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	100	0	0	30	130	130
30-7356	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	55,198	0	0	23,735	78,933	78,933
30-7357	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	73,669	0	0	31,678	105,347	105,347
30-7358	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	106,050	0	0	31,921	137,971	68,986
30-7359	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	55,758	0	0	23,976	79,734	79,734
30-7361	Proc/ Cont Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	73,669	0	0	31,678	105,347	105,347
30-7362	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	59,762	0	0	25,698	85,460	85,460
30-7363	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	54,121	0	0	23,272	77,393	77,393
30-7366	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	22,745	0	0	12,419	35,164	35,164
30-7370	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	44,800	0	0	24,461	69,261	69,261

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-7371	Admin Specialsit 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-7372	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	62,819	0	0	27,012	89,831	89,831
30-7374	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	36,834	0	0	15,839	52,673	52,673
30-7378	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-7379	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	48,998	0	0	26,753	75,751	75,751
30-7380	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	94,160	0	0	28,342	122,502	122,502
30-7381	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	68,028	0	0	29,252	97,280	97,280
30-7382	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	19,169	0	0	10,466	29,635	29,635
30-7391	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	40,968	0	0	22,369	63,337	63,337
30-7392	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	48,051	0	0	26,236	74,287	74,287
30-7393	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	49,493	0	0	21,282	70,775	70,775
30-7396	Associate Dean (Admin)	FT	E	XX	Anchorage	12.0		Y	88,916	0	0	26,764	115,680	115,680
30-7398	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	42,647	0	0	23,285	65,932	65,932
30-7399	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	52,012	0	0	28,399	80,411	80,411
30-7400	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	40,968	0	0	22,369	63,337	63,337
30-7401	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	47,555	0	0	25,965	73,520	73,520
30-7404	HR Technician 4 (Exempt)	FT	X	XX	Anchorage	12.0		Y	61,592	0	0	26,485	88,077	88,077
30-7406	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	36,361	0	0	19,853	56,214	56,214
30-7407	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	36,361	0	0	19,853	56,214	56,214
30-7408	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	36,361	0	0	19,853	56,214	56,214
30-7409	Campus Services Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	22,815	64,601	64,601
30-7410	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	59,249	0	0	25,477	84,726	84,726
30-7411	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	62,818	0	0	34,299	97,117	97,117
30-7412	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	49,493	0	0	27,023	76,516	76,516
30-7414	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-7415	Proc/ Cont Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	48,051	0	0	26,236	74,287	74,287
30-7417	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	86,089	0	0	25,913	112,002	112,002
30-7418	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,093	0	0	20,253	57,346	57,346
30-7419	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	63,465	0	0	34,652	98,117	98,117
30-7420	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	56,877	0	0	31,055	87,932	87,932
30-7421	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,092	0	0	20,252	57,344	57,344
30-7424	Safety Svcs-Emerg	FT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-7425	Dispatcher 1 Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	109,728	0	0	47,183	156,911	156,911
30-7426	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	54,681	0	0	29,856	84,537	84,537
30-7427	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	36,361	0	0	19,853	56,214	56,214
30-7429	Proc/ Cont Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	85,531	0	0	36,778	122,309	122,309
30-7430	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	58,599	0	0	31,995	90,594	90,594
30-7431	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	75,908	0	0	32,640	108,548	108,548
30-7432	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-7433	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-7434	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	45,252	0	0	24,708	69,960	69,960
30-7435	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	69,385	0	0	29,836	99,221	99,221
30-7436	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	125,000	0	0	37,625	162,625	162,625
30-7438	Human Resources Professional 2	FT	C	XX	Anchorage	12.0		Y	49,988	0	0	27,293	77,281	77,281
30-7439	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	48,998	0	0	26,753	75,751	75,751
30-7440	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	36,016	0	0	19,665	55,681	55,681
30-7441	Vice Chancellor (Admin)	FT	E	XX	Anchorage	12.0		Y	166,979	0	0	50,261	217,240	217,240
30-7442	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	37,093	0	0	20,253	57,346	57,346
30-7443	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	46,608	0	0	25,448	72,056	72,056
30-7515	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	50,483	0	0	27,564	78,047	78,047
30-7520	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-7525	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	49,493	0	0	21,282	70,775	70,775
30-7545	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	69,385	0	0	29,836	99,221	99,221
30-7550	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	62,819	0	0	27,012	89,831	89,831
30-7560	Safety Svcs-Parking 1	FT	C	XX	Anchorage	12.0		Y	32,593	0	0	17,796	50,389	25,195
30-7575	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	104,592	0	0	31,482	136,074	136,074
30-7580	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	143
30-7622	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	62,819	0	0	34,299	97,118	97,118
30-7626	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-7628	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	40,783	0	0	22,268	63,051	63,051
30-7632	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	55,758	0	0	30,444	86,202	86,202
30-7634	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	52,012	0	0	28,399	80,411	80,411
30-7636	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	57,437	0	0	31,361	88,798	88,798

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-7640	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	55,198	0	0	23,735	78,933	78,933
30-7642	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,600	0	0	21,076	59,676	59,676
30-7646	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	54,121	0	0	29,550	83,671	83,671
30-7650	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	68,717	0	0	29,548	98,265	98,265
30-7652	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	44,803	0	0	24,462	69,265	69,265
30-7656	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	36,727	0	0	20,053	56,780	56,780
30-7658	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	49,470	0	0	27,011	76,481	76,481
30-7662	Fiscal Manager 2	FT	X	XX	Anchorage	12.0		Y	72,937	0	0	31,363	104,300	104,300
30-7672	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	20,699	0	0	11,302	32,001	32,001
30-7690	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	54,121	0	0	23,272	77,393	77,393
30-7692	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,093	0	0	20,253	57,346	57,346
30-7698	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	44,714	0	0	19,227	63,941	63,941
30-7749	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	42,647	0	0	23,285	65,932	65,932
30-7751	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	52,012	0	0	22,365	74,377	74,377
30-7753	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	22,815	64,601	64,601
30-7754	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	73,669	0	0	31,678	105,347	105,347
30-7755	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	56,317	0	0	24,216	80,533	80,533
30-7756	Safety Svcs-Parking 1	FT	C	XX	Anchorage	12.0		Y	33,239	0	0	18,148	51,387	51,387
30-7757	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	57,437	0	0	24,698	82,135	82,135
30-7758	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,251	0	0	18,701	52,952	52,952
30-7759	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-7760	Administrative Professional 4	FT	X	XX	Anchorage	12.0		Y	83,852	0	0	36,056	119,908	119,908
30-7761	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	41,600	0	0	22,714	64,314	64,314
30-7762	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	46,608	0	0	25,448	72,056	72,056
30-7763	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	69,385	0	0	29,836	99,221	99,221
30-7764	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	39,375	0	0	21,499	60,874	60,874
30-7765	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	44,348	0	0	24,214	68,562	68,562
30-7766	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	50,978	0	0	21,921	72,899	72,899
30-7768	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,348	0	0	24,214	68,562	68,562

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-7769	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	68,717	0	0	37,519	106,236	106,236
30-7770	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	62,216	0	0	26,753	88,969	
30-7771	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	114,166	0	0	34,364	148,530	74,265
30-7772	IS Net Technician 8	FT	X	XX	Anchorage	12.0		Y	65,402	0	0	28,123	93,525	
30-7773	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	32,367	0	0	17,672	50,039	
30-7774	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	59,202	0	0	25,457	84,659	
30-7775	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	56,877	0	0	31,055	87,932	
30-7776	Safety Svcs-Police 4 (NE)	FT	C	XX	Anchorage	12.0		Y	78,211	0	0	42,703	120,914	120,914
30-7777	Assistant To (Nonexempt)	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-7778	Buyer (NonExempt)	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-7779	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	60,989	0	0	26,225	87,214	87,214
30-7780	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	45,252	0	0	24,708	69,960	69,960
30-7781	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	59,202	0	0	32,324	91,526	91,526
30-7782	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	56,878	0	0	31,055	87,933	
30-7783	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	62,819	0	0	27,012	89,831	
30-7784	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	65,402	0	0	28,123	93,525	
30-7785	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	79,804	0	0	34,316	114,120	114,120
30-7786	Administrative Management 5	FT	X	XX	Anchorage	12.0		Y	90,805	0	0	39,046	129,851	129,851
30-7787	Fiscal Manager 4	FT	X	XX	Anchorage	12.0		Y	90,418	0	0	38,880	129,298	129,298
30-7800	Assistant Director(Admin)	FT	E	XX	Anchorage	12.0		Y	92,520	0	0	27,849	120,369	120,369
30-7802	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	60,365	0	0	25,957	86,322	86,322
30-7804	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	46,608	0	0	25,448	72,056	72,056
30-7806	Development 3	FT	X	XX	Anchorage	12.0		Y	58,599	0	0	25,198	83,797	83,797
30-7808	Development 5	FT	X	XX	Anchorage	12.0		Y	89,901	0	0	38,657	128,558	128,558
30-7810	Development 1	FT	C	XX	Anchorage	12.0		Y	49,988	0	0	27,293	77,281	77,281
30-7812	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	59,202	0	0	25,457	84,659	84,659
30-7814	Comm Specialist 3 (E)	FT	X	XX	Anchorage	12.0		Y	53,045	0	0	22,809	75,854	75,854
30-7816	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	71,495	0	0	30,743	102,238	102,238
30-7818	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	53,599	0	0	29,265	82,864	82,864
30-7820	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	42,647	0	0	23,285	65,932	65,932

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-7822	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	50,483	0	0	27,564	78,047	78,047
30-7824	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	54,681	0	0	29,856	84,537	84,537
30-7826	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	43,056	0	0	23,509	66,565	66,565
30-7828	Accounts Clerk	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-7830	Accounts Clerk	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-7831	Development 2	FT	C	XX	Anchorage	12.0		Y	48,998	0	0	26,753	75,751	75,751
30-7832	Development 4	FT	X	XX	Anchorage	12.0		Y	87,253	0	0	37,519	124,772	124,772
30-7833	Development 3	FT	X	XX	Anchorage	12.0		Y	54,121	0	0	23,272	77,393	77,393
30-7834	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	49,988	0	0	27,293	77,281	77,281
30-7835	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-7836	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	77,458	0	0	33,307	110,765	110,765
30-8005	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	76,682	0	0	41,868	118,550	118,550
30-8010	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	49,988	0	0	27,293	77,281	77,281
30-8015	Associate Professor	FT	T	IT	Anchorage	9.0		Y	65,632	0	0	21,724	87,356	87,356
30-8020	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	33,928	0	0	18,525	52,453	52,453
30-8025	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	64,734	0	0	35,345	100,079	100,079
30-8040	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	70,095	0	0	38,272	108,367	108,367
30-8055	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	50,004	0	0	25,902	75,906	75,906
30-8060	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	72,937	0	0	39,824	112,761	112,761
30-8070	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	59,772	0	0	30,962	90,734	90,734
30-8075	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Anchorage	12.0		Y	91,728	0	0	39,443	131,171	131,171
30-8080	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	55,226	0	0	28,607	83,833	83,833
30-8082	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	52,020	0	0	26,946	78,966	78,966
30-8085	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	62,182	0	0	32,210	94,392	94,392
30-8090	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	60,977	0	0	31,586	92,563	92,563
30-8092	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	53,069	0	0	27,490	80,559	80,559
30-8100	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	50,004	0	0	25,902	75,906	75,906
30-8105	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	66,434	0	0	34,413	100,847	100,847
30-8110	Fac Svcs-MO&U Supervsr 5 (NE)	FT	C	XX	Anchorage	12.0		Y	93,561	0	0	51,084	144,645	144,645
30-8120	Crafts & Trades 1 (CT1)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-8135	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	44,464	0	0	23,032	67,496	67,496
30-8150	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	64,698	0	0	33,514	98,212	98,212
30-8165	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	50,004	0	0	25,902	75,906	75,906
30-8175	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-8180	Fac Svcs-MO&U Supervsr 5 (NE)	FT	C	XX	Anchorage	12.0		Y	59,204	0	0	32,325	91,529	91,529
30-8185	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	49,493	0	0	27,023	76,516	76,516
30-8190	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	35,098	0	0	18,181	53,279	53,279
30-8195	Maint Service Workr III(MSW3)	FT	L	TC	Anchorage	12.0		Y	41,343	0	0	21,416	62,759	62,759
30-8200	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	35,097	0	0	18,180	53,277	53,277
30-8205	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	48,998	0	0	26,753	75,751	75,751
30-8210	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,508	0	0	23,755	67,263	67,263
30-8215	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	53,069	0	0	27,490	80,559	80,559
30-8220	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	53,583	0	0	29,256	82,839	82,839
30-8225	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-8230	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-8235	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	34,463	0	0	17,852	52,315	52,315
30-8240	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	32,582	0	0	16,877	49,459	49,459
30-8245	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	37,994	0	0	19,681	57,675	57,675
30-8250	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	75,154	0	0	41,034	116,188	116,188
30-8255	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-8260	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	40,299	0	0	20,875	61,174	61,174
30-8265	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	32,476	0	0	16,823	49,299	49,299
30-8270	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	66,136	0	0	36,110	102,246	102,246
30-8275	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-8280	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-8285	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	36,514	0	0	18,914	55,428	55,428

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-8290	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	56,876	0	0	31,054	87,930	87,930
30-8295	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	34,463	0	0	17,852	52,315	52,315
30-8300	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	47,192	0	0	24,445	71,637	71,637
30-8305	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	44,464	0	0	23,032	67,496	67,496
30-8310	Professor	FT	T	IT	Anchorage	9.0		Y	80,864	0	0	26,766	107,630	107,630
30-8315	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	44,464	0	0	23,032	67,496	67,496
30-8320	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	54,121	0	0	29,550	83,671	83,671
30-8325	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	44,464	0	0	23,032	67,496	67,496
30-8330	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	139,000	0	0	41,839	180,839	180,839
30-8335	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-8340	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-8360	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,593	0	0	17,796	50,389	50,389
30-8370	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	84,691	0	0	36,417	121,108	121,108
30-8380	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	54,127	0	0	28,038	82,165	82,165
30-8415	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	27,719	0	0	14,358	42,077	42,077
30-8420	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	115,000	0	0	34,615	149,615	149,615
30-8430	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	59,024	0	0	30,574	89,598	89,598
30-8435	Custodial Supervisor	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-8445	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Anchorage	12.0		Y	58,599	0	0	31,995	90,594	90,594
30-8450	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Anchorage	12.0		Y	51,495	0	0	22,143	73,638	73,638
30-8452	Environmental Health/Safety 4	FT	X	XX	Anchorage	12.0		Y	99,309	0	0	42,703	142,012	142,012
30-8453	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	60,989	0	0	33,300	94,289	94,289
30-8454	Safety Svcs-Police 4	FT	X	XX	Anchorage	12.0		Y	84,691	0	0	36,417	121,108	121,108
30-8455	Safety Svcs-Emerg Dispatcher 1	PT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-8456	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	49,988	0	0	27,293	77,281	77,281
30-8502	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	35,098	0	0	18,181	53,279	53,279
30-8503	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	50,004	0	0	25,902	75,906	75,906
30-8504	Administrative Management	FT	X	XX	Anchorage	12.0		Y	58,018	0	0	24,948	82,966	82,966

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	1													
30-8505	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	50,004	0	0	25,902	75,906	75,906
30-8506	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	50,004	0	0	25,902	75,906	75,906
30-8507	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	50,004	0	0	25,902	75,906	75,906
30-8508	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	66,432	0	0	34,412	100,844	100,844
30-8509	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	39,517	0	0	20,470	59,987	59,987
30-8510	Assistant Director	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	143
30-8511	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-8512	Director (Admin/Non Executive)	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	143
30-8513	Crafts & Trades III(CT3)	FT	L	TC	Anchorage	12.0		Y	57,446	0	0	29,757	87,203	87,203
30-8514	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	50,004	0	0	25,902	75,906	75,906
30-8515	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	60,977	0	0	31,586	92,563	
30-8516	Fac Svcs-MO&U Supervisor	FT	C	XX	Anchorage	12.0		Y	52,012	0	0	28,399	80,411	
	2													
30-8517	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	62,819	0	0	34,299	97,118	
30-8518	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	46,515	0	0	24,095	70,610	
30-8519	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	53,069	0	0	27,490	80,559	
30-8520	Manager	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	43
30-8521	Architect	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	
30-8522	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	
30-8523	Manager	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	
30-8524	Fac Engineering 6	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	
30-8525	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	57,437	0	0	31,361	88,798	
30-8527	Engineer	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	43
30-8528	Manager	FT	X	XX	Anchorage	12.0		Y	110,826	0	0	47,655	158,481	
30-8529	Fac Engineering 6	FT	X	XX	Anchorage	12.0		Y	113,044	0	0	48,609	161,653	
30-8530	Drafter	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	
30-8531	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	52,012	0	0	28,399	80,411	
30-8532	Fac Engineering 7	FT	X	XX	Anchorage	12.0		Y	133,883	0	0	57,570	191,453	95,727
30-8533	Accounting Technician	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	
30-8534	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	66,432	0	0	34,412	100,844	
30-8535	Fac Engineering 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	
30-8536	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,156	0	0	23,553	94,709	
30-8537	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	59,772	0	0	30,962	90,734	90,734

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-8538	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	35,812	0	0	18,551	54,363	
30-8539	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	41,343	0	0	21,416	62,759	
30-8540	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	40,968	0	0	22,369	63,337	
30-8541	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,195	0	0	23,038	65,233	
30-8542	Administrative Clerk	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	
30-8543	Administrative Secretary	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	
30-8544	Manager	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	
30-8545	Fac Engineering 5	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	
30-8546	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-8547	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	49,493	0	0	21,282	70,775	70,775
30-8548	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	72,937	0	0	31,363	104,300	104,300
30-8549	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	38,234	0	0	20,876	59,110	59,110
30-8550	Professor	FT	T	IT	Anchorage	9.0		Y	96,266	0	0	31,864	128,130	128,130
30-8551	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-8552	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-8553	Building Maintenance Supervis	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-8554	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
30-8555	Operations Specialist (Exempt)	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	143
30-8556	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,992	0	0	28,794	115,786	115,786
30-8557	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	42,647	0	0	23,285	65,932	65,932
30-8558	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	60,989	0	0	26,225	87,214	87,214
30-8559	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	32,270	0	0	17,619	49,889	49,889
30-8560	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	59,296	0	0	21,643	80,939	80,939
30-8561	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	83,199	0	0	30,368	113,567	113,567
30-8562	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,703	0	0	23,072	92,775	92,775
30-8563	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-8564	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	33,928	0	0	18,525	52,453	52,453
30-8565	Consultant (Exempt)	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	143
30-8566	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	68,717	0	0	29,548	98,265	98,265
30-8567	Associate Professor	FT	T	IT	Anchorage	9.0		Y	104,461	0	0	34,577	139,038	139,038
30-8568	Associate Dean (Admin)	FT	E	XX	Anchorage	12.0		Y	100	0	0	30	130	130
30-8569	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	49,713	0	0	16,455	66,168	66,168
30-8570	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	49,713	0	0	16,455	66,168	66,168

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: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-8571	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,396	0	0	19,329	77,725	77,725
30-8572	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,650	0	0	22,392	90,042	90,042
30-8573	Associate Professor	FT	T	IT	Anchorage	9.0		Y	101,293	0	0	33,528	134,821	134,821
30-8574	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,381	0	0	20,979	84,360	84,360
30-8575	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,100	0	0	28,499	114,599	114,599
30-8576	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-8577	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	33	133	133
30-8578	Police Officer	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-8579	Police Officer	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-8580	Support Services Technician	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
30-9000	Manager	FT	X	XX	Anchorage	12.0		Y	100	0	0	43	143	143
30-9005	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	75,908	0	0	32,640	108,548	108,548
30-9015	Campus Services Retail 4 (NE)	FT	C	XX	Anchorage	12.0		Y	45,252	0	0	24,708	69,960	69,960
30-9045	Campus Services Retail 4 (NE)	FT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-9050	Campus Services Retail 4	FT	X	XX	Anchorage	12.0		Y	46,156	0	0	19,847	66,003	66,003
30-9055	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	22,815	64,601	64,601
30-9125	Safety Svcs-Parking 1	FT	C	XX	Anchorage	12.0		Y	48,051	0	0	26,236	74,287	74,287
30-9145	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,082	0	0	25,707	72,789	72,789
30-9155	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	77,458	0	0	33,307	110,765	110,765
30-9160	Campus Services Retail 3	PT	X	XX	Anchorage	12.0		Y	40,968	0	0	17,616	58,584	58,584
30-9170	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	43,597	0	0	22,583	66,180	66,180
30-9175	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	44,464	0	0	23,032	67,496	67,496
30-9180	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	54,121	0	0	29,550	83,671	83,671
30-9186	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	60,989	0	0	26,225	87,214	87,214
30-9190	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	57,437	0	0	31,361	88,798	88,798
30-9191	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,225	0	0	25,561	102,786	102,786
30-9192	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	52,012	0	0	28,399	80,411	80,411
30-9193	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	53,045	0	0	28,963	82,008	82,008
30-9194	Campus Services Retail 2	PT	C	XX	Anchorage	12.0		Y	37,093	0	0	20,253	57,346	57,346
30-9195	Campus Services Retail 1	PT	C	XX	Anchorage	12.0		Y	22,596	0	0	12,337	34,933	34,933
30-9196	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	45,725	0	0	24,966	70,691	70,691
30-9197	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	44,800	0	0	24,461	69,261	69,261
30-9198	Campus Services Retail 4 (NE)	FT	C	XX	Anchorage	12.0		Y	48,503	0	0	26,483	74,986	74,986
30-9199	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	45,352	0	0	23,492	68,844	68,844

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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
30-9200	Campus Services Retail 3	FT	X	XX	Anchorage	12.0		Y	43,056	0	0	18,514	61,570	61,570
30-9201	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	41,879	0	0	18,008	59,887	59,887
30-9202	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	64,698	0	0	33,514	98,212	98,212
30-9203	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	62,216	0	0	26,753	88,969	88,969
30-9204	Campus Services Retail 4 (NE)	FT	C	XX	Anchorage	12.0		Y	48,503	0	0	26,483	74,986	74,986
30-9210	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,940	0	0	19,077	54,017	54,017
													Total Salary Costs: 88,363,693	
													Total COLA: 0	
													Total Premium Pay:: 0	
													Total Benefits: 35,665,623	
													Total Postion Costs: 124,029,316	
													6	
Positions in Component: 1,418 0 0													Plus Labor Pool Amounts: 50,612,000	
													Total Pre-Vacancy: 174,641,316	
													6	
Total Component Months: 15,343.0													Minus Vacancy Adjustment of 4.00%: 6,987,216	
													Personal Services Line 100 (Post-Vacancy): 167,654,100	

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	2,194,462	613,186	2,807,648	2,695,317
1003 General Fund Match	20,183	0	20,183	19,375
1004 General Fund Receipts	102,300,663	2,976,263	105,276,927	101,064,907
1007 Interagency Receipts	4,794,410	0	4,794,410	4,602,591
1037 General Fund / Mental Health	187,129	0	187,129	179,642
1048 University Restricted Receipts	14,097,914	42,305,740	56,403,654	54,147,003
1061 Capital Improvement Project Receipts	434,555	0	434,555	417,169
1174 UA Intra-Agency Transfers	0	4,716,811	4,716,811	4,528,096
Total UA Funding:	124,029,316	50,612,000	174,641,316	167,654,100

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

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	6,000,000	42.30%	2,538,000	8,538,000	8,196,404
Part Time Faculty	10,080,000	10.00%	1,008,000	11,088,000	10,644,381
PERS Overtime	10,000,000	52.00%	5,200,000	15,200,000	14,591,864
Students	9,300,000	0.00%	0	9,300,000	8,927,917
Temporary < 6 Mths Class/Apt	6,000,000	8.10%	486,000	6,486,000	6,226,502
Total Labor Pool Amounts:	41,380,000		9,232,000	50,612,000	48,587,067

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.

Component: Kenai Peninsula College

Contribution to Department's Mission

Kenai Peninsula College (KPC) is committed to excellence in education, training and life-long learning by offering accessible opportunities in a supportive environment.

KPC's strategic goals are to:

- Attract and retain highly qualified, innovative, culturally diverse and inspiring faculty and staff.
- Help students achieve their academic, workforce, professional and/or self-enrichment goals.
- Offer enhanced and expanded programs that meet both the current and future student needs.
- Support bipartite and tripartite faculty and student research, scholarship and creative activities.
- Provide supportive student services that promote student success in a safe stimulating learning environment to a culturally diverse student body.
- Provide the best equipped, aesthetically pleasing, and environmentally responsible facilities in the State.
- Integrate cutting edge technology to optimally support college function and growth.
- Provide responsible fiscal stewardship.
- Encourage students, faculty, and staff to contribute to their local and global community.
- Offer public programs and partnerships that meet both current and future needs of our local and global community.

Core Services

- KENAI RIVER CAMPUS (KRC) in Soldotna:
 - -includes classrooms, library, laboratories, computer labs, vocational shops, media center, bookstore, art gallery, career center, learning center, food café, commons areas and outdoor walking and ski trails;
 - -offers two-year Associates of Arts and Associates of Applied Science degrees, as well as courses leading to vocational certificates. Some programs leading to baccalaureate degrees in Liberal Studies, Education, Psychology, Anthropology, and Fine Arts can be obtained at KPC. Other four-year degree programs are available at KPC via distance delivery through other University of Alaska campuses.
 - -offers academic advising, transfer information, financial aid assistance, career counseling and free tutoring. The college also serves students needing Adult Basic Education, GED tutoring and testing, English as a Second Language and Literacy instruction.
- KACHEMAK BAY CAMPUS (KBC) in Homer:
 - -delivers KPC's programs and services on the southern Kenai Peninsula. The campus includes classrooms, computer lab, learning center, bookstore, and library with access to CD-ROM and online databases.
 - -offers academic courses leading to Associate of Arts and Associate of Applied Science degrees and vocational certificates in Office Management Technology and Small Business Management as well as a wide range of continuing education courses.
- RESURRECTION BAY EXTENSION SITE in Seward:
 - -offers general education requirement courses and personal enrichment classes utilizing high school classrooms and has an on-site coordinator at Seward High School who schedules these classes, hires adjunct faculty members, registers students and is available to answer questions.
- ANCHORAGE EXTENSION SITE at the University Center:
 - -offers Associate of Applied Science degree programs in Process Technology, Industrial Process Instrumentation and Occupational Safety and Health at the University Center in Anchorage.
- KENAI PENINSULA BOROUGH SCHOOL DISTRICT (KBBSD) Partnership:
 - -allows high school seniors to take up to six credits per semester at a cost of only \$35 per credit. The rest of the cost of tuition is covered by a portion of the funding received from the Borough.
 - -allows students to take courses as part of a career exploration process or to get a jump-start on their college education by taking some of the general education requirements common to most degree programs.
 - -offers Tech Prep and technical education classes for high school juniors and seniors. Students pay \$25/credit while instructional costs are paid to KPC by KBBSD.

Major Component Accomplishments in 2012

- The Two-Year College English Association of the National Council of the Teachers of English named KPC the winner of the 2012 Diana Hacker TYC Award for Outstanding Programs. The college's "Interdisciplinary Service-Learning: Making Connections in Art and Writing for Community Concerns" was selected as the exemplary program in the category of *Reaching Across Borders*.
- KPC and UAA's Community and Technical College, received a \$2.5 million federal grant called "Beyond Anchorage." CTC's Architectural Engineering Technician (AET) AAS degree program faculty and KPC's English and math faculty will develop the program to increase student workforce readiness through the two-year degree program, particularly for displaced workers.
- Susan Mircovich, KRC assistant professor of Chemistry was named a winner of a *Blackboard Catalyst Award for Exemplary Course Program*, which honors faculty who design and develop exciting and innovative courses that represent the very best in technology and learning. Susan's CHEM 103 online course was one of six selected as a "Directors Choice for Courses with Distinction" from 151 international entries. Mircovich is the first UA faculty member to have a course selected for this recognition.
- KPC's Anchorage Extension Site process technology team, led by Assistant Professor Rick Adams took first place in the National Science Foundation's "Developing Students' Troubleshooting Skills in Energy Programs" national competition held at Northern Oklahoma College-Tonkawa campus. Of the eight competing teams, UAF's Community and Technical College finished second.

Key Component Challenges

- Oversee construction, budget and deadlines of two Kenai River Campus (KRC) construction projects that include the \$15.25 million Career and Technical Center and \$17.8 million student housing facility.
- Recruit students to attend KRC and live in the 96-bed housing complex, and operate the facility in accordance with the approved KPC pro-forma business plan.
- Obtain funding for the student success advisor position at the Kachemak Bay Campus (KBC) to address the increasing student need for comprehensive student advising and ensure that students are able to achieve the degree of credential they want to earn at KPC.
- Secure funding for a safety/security officer at KRC to help protect and serve our students, faculty, and staff.
- Fill seven vacant and new faculty positions with high quality instructors. The key challenge is filling the process technology positions with qualified candidates when private industry can pay them double of what the University can afford.
- Continue to focus on increased quality advising so students are successful and able to achieve the degree or credential they want to earn at KPC.

Significant Changes in Results to be Delivered in FY2014

- Increased emphasis on advising that will be enabled through temporary "seed" Kenai Peninsula borough funding of a developmental advisor and additional focus by faculty on advising students throughout their academic career. This will be further enhanced with funding of the KBC student success advisor.
- Support KPC's use of technology in face-to-face and distance-delivered courses that are taken by students representing 63 Alaskan communities.
- Transform KRC from a commuter campus to a resident campus that will change the complexion of the college in many ways.
- Offer housing for summer conferences and to the oil/gas industry employees attending training at the Career and Technical Center.
- Attract more in- and out-of-state students to KBC's Semester by the Bay program that is conducted each fall. Students can pursue a number of upper division marine biology and ecology courses while living in Homer.
- Through internal reallocation of KPC funds available from faculty and staff attrition:
 - Hire a Rural Student Services coordinator (will support resident and commuter students).
 - Hire a tenure track Chemistry faculty, term English faculty and term Biology faculty at KRC to meet the demand for core general education requirements (GERs) taken by students pursuing degrees in nursing and process technology.
 - At KBC, hire an additional Information Technology (IT) support technician and Learning Center coordinator.
 - Hire a KPC grants/contracts specialist to increase and diversify external revenues by identifying and applying for grants/contracts that support our strategic goals and objectives.

-Increase the number of KPC distance-delivered courses certified by the national Quality Matters program. QM is a faculty-centered, peer review process that is designed to certify the quality of online and blended courses. KPC has four courses certified; the only ones in UA.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Kenai Peninsula College Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,843.7	10,102.0	10,452.4
72000 Travel	213.3	137.0	137.0
73000 Services	2,075.0	1,978.3	2,621.3
74000 Commodities	1,131.6	1,394.6	1,394.6
75000 Capital Outlay	185.9	224.9	224.9
77000 Grants, Benefits	284.6	221.3	221.3
78000 Miscellaneous	6.0	0.0	0.0
Expenditure Totals	14,740.1	14,058.1	15,051.5
Funding Sources:			
1002 Federal Receipts	429.0	400.8	400.8
1004 General Fund Receipts	6,946.3	7,339.5	7,811.5
1007 Interagency Receipts	301.9	489.3	489.3
1048 University Restricted Receipts	6,835.6	5,566.4	6,087.8
1151 Technical Vocational Education Program Account	195.4	193.9	193.9
1174 UA Intra-Agency Transfers	31.9	68.2	68.2
Funding Totals	14,740.1	14,058.1	15,051.5

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	7,339.5	5,760.3	557.5	400.8	14,058.1
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	62.0	62.0	0.0	0.0	124.0
-University of Alaska Adjuncts (UNAD)	12.8	12.8	0.0	0.0	25.6
-University of Alaska Federation of Teachers (UAFT)	100.4	100.4	0.0	0.0	200.8
Proposed budget increases:					
-UAA Kenai Peninsula College Student Housing Operating Costs	0.0	346.2	0.0	0.0	346.2
-UAA Kenai Peninsula College Career and Technical Education Center Operating Costs	296.8	0.0	0.0	0.0	296.8
FY2014 Governor	7,811.5	6,281.7	557.5	400.8	15,051.5

Kenai Peninsula College Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	77	77	Annual Salaries	4,473,923
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,878,861
			Labor Pool(s)	4,535,050
			Less 4.00% Vacancy Factor	(435,434)
Totals	79	79	Total Personal Services	10,452,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	4	4
Admin Specialist 1	1	0	0	1	2
Admin Specialist 2	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Management 4	0	0	0	1	1
Assistant Professor	1	0	0	24	25
Associate Professor	0	0	0	12	12
Comm Specialist 4 (NE)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 6	0	0	0	1	1
Fac Svcs-MO&U Supervsr 3 (NE)	0	0	0	1	1
Fiscal Technician 2	0	0	0	3	3
Fiscal Technician 3	0	0	0	1	1
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructor	0	0	0	1	1
IS Manager 1	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Library Technician 3	0	0	0	1	1
Maint Service Worker II (MSW2)	0	0	0	1	1
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Professor	0	0	0	2	2
Research Technician 4	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 2	0	0	0	2	2
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Totals	2	0	0	77	79

Component Detail All Funds
University of Alaska

Component: Kenai Peninsula College (AR78630) (756)
RDU: University of Alaska Anchorage (235)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,843.7	9,268.5	9,268.5	10,102.0	10,452.4	350.4	3.5%
72000 Travel	213.3	142.0	142.0	137.0	137.0	0.0	0.0%
73000 Services	2,075.0	1,774.6	1,774.6	1,978.3	2,621.3	643.0	32.5%
74000 Commodities	1,131.6	1,409.2	1,409.2	1,394.6	1,394.6	0.0	0.0%
75000 Capital Outlay	185.9	159.4	159.4	224.9	224.9	0.0	0.0%
77000 Grants, Benefits	284.6	221.3	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,740.1	12,975.0	12,975.0	14,058.1	15,051.5	993.4	7.1%
Fund Sources:							
1002 Fed Rcpts (Other)	429.0	400.8	400.8	400.8	400.8	0.0	0.0%
1004 Gen Fund (UGF)	6,946.3	7,272.9	7,272.9	7,339.5	7,811.5	472.0	6.4%
1007 I/A Rcpts (Other)	301.9	489.3	489.3	489.3	489.3	0.0	0.0%
1048 Univ Rcpt (DGF)	6,835.6	4,549.9	4,549.9	5,566.4	6,087.8	521.4	9.4%
1151 VoTech Ed (DGF)	195.4	193.9	193.9	193.9	193.9	0.0	0.0%
1174 UA I/A (Other)	31.9	68.2	68.2	68.2	68.2	0.0	0.0%
Unrestricted General (UGF)	6,946.3	7,272.9	7,272.9	7,339.5	7,811.5	472.0	6.4%
Designated General (DGF)	7,031.0	4,743.8	4,743.8	5,760.3	6,281.7	521.4	9.1%
Other Funds	333.8	557.5	557.5	557.5	557.5	0.0	0.0%
Federal Funds	429.0	400.8	400.8	400.8	400.8	0.0	0.0%
Positions:							
Permanent Full Time	75	77	77	77	77	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	12,975.0	9,268.5	142.0	1,774.6	1,409.2	159.4	221.3	0.0	77	2	0
1002 Fed Rcpts		400.8										
1004 Gen Fund		7,272.9										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		4,549.9										
1151 VoTech Ed		193.9										
1174 UA I/A		68.2										
Subtotal 12,975.0 9,268.5 142.0 1,774.6 1,409.2 159.4 221.3 0.0 77 2 0												
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1048 Univ Rcpt		16.5										
Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.												
1004	General Fund - State Appropriation											
(1,485.0)	Budget Reductions/Additions - Systemwide											
168.4	Statewide Services											
14.1	Kenai Peninsula College											
2.2	Matanuska-Susitna College											
51.3	Prince William Sound Community College											
1,136.9	Fairbanks Campus											
1.9	Sitka Campus											
13.1	Ketchikan Campus											
10.7	Chukchi Campus											
41.3	Kuskokwim Campus											
11.0	Northwest Campus											
0.9	Bristol Bay Campus											
33.2	Interior-Aleutians Campus											
1048	U of A Receipts											
(1,000.0)	Budget Reductions/Additions - Systemwide											
10.5	Statewide Services											
296.5	Anchorage Campus											
16.5	Kenai Peninsula College											
6.5	Kodiak College											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	1,000.0											
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											
1,171.0	Statewide Services											
2,070.0	Office of Information Technology											
1,000.0	Fairbanks Campus											
1,500.0	Fairbanks Organized Research											
75.0	Interior-Aleutians Campus											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
30.0 Kuskokwim Campus												
380.0 UAF Community and Technical College												
25.0 Small Business Development Center												
70.0 Juneau Campus												
Allocation Transfers												
1004 Gen Fund	Trin	52.5	0.0	0.0	52.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2013.												
1004 General Fund - State Appr												
(85.5) Anchorage Campus												
52.5 Kenai Peninsula College												
33.0 Matanuska-Susitna College												
1007 Inter-Agency Receipts												
100.0 Cooperative Extension Service												
(105.0) College of Rural and Community Development												
5.0 Interior-Aleutians Campus												
1048 U of A Receipts												
(500.0) College of Rural and Community Development												
500.0 UAF Community and Technical College												
1061 CIP Receipts												
(700.0) Fairbanks Campus												
700.0 Fairbanks Organized Research												
Budget Implementation Revision												
LIT		0.0	833.5	-5.0	-879.4	-14.6	65.5	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 FY2013.												
Subtotal		14,058.1	10,102.0	137.0	1,978.3	1,394.6	224.9	221.3	0.0	77	2	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
UAA Kenai Peninsula College Student Housing Operating Costs												
1048 Univ Rcpt	Inc	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 39,875 gross square foot facility.												
UAA Kenai Peninsula College Career and Technical Education Center Operating Costs												
1004 Gen Fund	Inc	296.8	0.0	0.0	296.8	0.0	0.0	0.0	0.0	0	0	0
In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 19,370 gross square foot facility.												
University of Alaska Non-Unionized Staff												
1004 Gen Fund	SalAdj	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		62.0										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
1004 Gen Fund	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		12.8										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
1004 Gen Fund	SalAdj	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		100.4										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
Totals		15,051.5	10,452.4	137.0	2,621.3	1,394.6	224.9	221.3	0.0	77	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

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
50-0001	Associate Professor	FT	K	AA	Soldotna	9.0		Y	64,406	0	0	23,508	87,914	87,914
50-0002	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	59,546	0	0	21,734	81,280	81,280
50-0003	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	62,984	0	0	22,989	85,973	85,973
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	111,508	0	0	40,700	152,208	152,208
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	67,989	0	0	24,816	92,805	92,805
50-0007	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,228	0	0	20,888	78,116	78,116
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	56,568	0	0	20,647	77,215	77,215
50-0010	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	72,872	0	0	26,598	99,470	99,470
50-0011	Student Svcs Manager 2	FT	X	XX	Soldotna	12.0		Y	74,422	0	0	32,001	106,423	106,423
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	3,618	0	0	1,321	4,939	4,939
50-0013	Associate Professor	FT	K	AA	Soldotna	9.0		Y	88,520	0	0	32,310	120,830	120,830
50-0014	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	48,658	0	0	17,760	66,418	66,418
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,868	0	0	21,122	78,990	78,990
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	71,017	0	0	25,921	96,938	96,938
50-0018	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	66,495	0	0	24,271	90,766	90,766
50-0019	Associate Professor	FT	K	AA	Soldotna	9.0		Y	70,572	0	0	25,759	96,331	96,331
50-0021	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	87,656	0	0	31,994	119,650	119,650
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	50,469	0	0	18,421	68,890	68,890
50-0023	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	82,389	0	0	30,072	112,461	112,461
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	95,468	0	0	34,846	130,314	130,314
50-0026	Instructor	FT	K	AA	Soldotna	9.0		Y	63,014	0	0	23,000	86,014	86,014
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	74,243	0	0	27,099	101,342	101,342
50-0028	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,933	0	0	21,146	79,079	79,079
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	75,499	0	0	27,557	103,056	103,056
50-0031	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	54,962	0	0	20,061	75,023	75,023
50-0035	Associate Professor	FT	K	AA	Kenai	9.0		Y	71,676	0	0	26,162	97,838	97,838
50-0071	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	68,768	0	0	25,100	93,868	93,868
50-0076	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	74,888	0	0	27,334	102,222	102,222
50-0085	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	59,989	0	0	21,896	81,885	81,885
50-0086	Professor	FT	K	AA	Homer	9.0		Y	82,310	0	0	30,043	112,353	112,353
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	106,944	0	0	45,986	152,930	152,930
50-0106	Admin Specialist 3	FT	X	XX	Soldotna	12.0		Y	56,352	0	0	24,231	80,583	80,583
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	75,127	0	0	32,305	107,432	107,432
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	50,190	0	0	27,404	77,594	77,594
50-0151	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	55,758	0	0	30,444	86,202	86,202
50-0153	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	36,031	0	0	19,673	55,704	55,704
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	64,089	0	0	34,993	99,082	99,082

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: FY2014 Governor (10289)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

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
50-0158	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	53,045	0	0	28,963	82,008	82,008
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	50,483	0	0	27,564	78,047	78,047
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	40,580	0	0	22,157	62,737	62,737
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	41,398	0	0	22,603	64,001	64,001
50-0164	Fiscal Technician 2	FT	C	XX	Soldotna	12.0		Y	44,348	0	0	24,214	68,562	68,562
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	33,948	0	0	18,536	52,484	52,484
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	56,317	0	0	30,749	87,066	87,066
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	64,686	0	0	35,319	100,005	100,005
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	40,602	0	0	22,169	62,771	62,771
50-0184	IS Manager 1	FT	X	XX	Soldotna	12.0		Y	49,206	0	0	21,159	70,365	70,365
50-0185	Student Svcs Technician 2	PT	C	XX	Kenai	12.0		Y	18,363	0	0	10,026	28,389	28,389
50-0186	Assistant Professor	FT	K	AA	Homer	9.0		Y	54,350	0	0	19,838	74,188	74,188
50-0187	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	54,661	0	0	19,951	74,612	74,612
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	88,160	0	0	26,536	114,696	114,696
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	56,047	0	0	20,457	76,504	76,504
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	20,658	0	0	11,279	31,937	31,937
50-0205	Human Resources Technician 2	FT	C	XX	Kenai	12.0		Y	20,290	0	0	11,078	31,368	31,368
50-0206	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Soldotna	12.0		Y	88,136	0	0	37,898	126,034	126,034
50-0209	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Soldotna	12.0		Y	59,819	0	0	32,661	92,480	92,480
50-0210	Maint Service Worker IV (MSW4)	PT	L	TC	Homer	12.0		Y	44,527	0	0	23,065	67,592	67,592
50-0215	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	76,695	0	0	27,994	104,689	104,689
50-0216	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	42,647	0	0	23,285	65,932	65,932
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	23,710	0	0	12,946	36,656	36,656
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	17,698	0	0	9,663	27,361	27,361
50-0222	IS Net Technician 6	FT	C	XX	Kenai	9.0		Y	43,775	0	0	23,901	67,676	67,676
50-0223	Student Svcs Technician 1	FT	C	XX	Kenai	10.0		Y	39,359	0	0	21,490	60,849	60,849
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	43,056	0	0	23,509	66,565	66,565
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	36,772	0	0	20,078	56,850	56,850
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	35,131	0	0	18,198	53,329	53,329
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	44,507	0	0	23,055	67,562	67,562
50-0228	Assistant Professor	FT	K	AA	Kenai	12.0		N	100	0	0	37	137	137
50-0229	Assistant Professor	FT	K	AA	Kenai	12.0		N	100	0	0	37	137	137

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: FY2014 Governor (10289)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

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
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	75,324	0	0	27,493	102,817	102,817
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	47,179	0	0	20,287	67,466	67,466
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	48,998	0	0	26,753	75,751	75,751
50-0480	Student Svcs Technician 3	FT	C	XX	Kenai	12.0		Y	39,023	0	0	21,307	60,330	60,330
50-0496	Director (Admin)	FT	E	XX	Soldotna	12.0		Y	129,672	0	0	39,031	168,703	168,703
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	44,907	0	0	24,519	69,426	69,426
50-0498	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	58,068	0	0	21,195	79,263	79,263
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	70,549	0	0	25,750	96,299	96,299
50-0500	Maint Service Worker II (MSW2)	FT	L	TC	Soldotna	9.0		Y	25,249	0	0	13,079	38,328	38,328
50-0501	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	73,754	0	0	26,920	100,674	100,674

Total Positions		New	Deleted	Total Salary Costs:	4,473,923
Full Time Positions:		77	0	Total COLA:	0
Part Time Positions:		2	0	Total Premium Pay:	0
Non Permanent Positions:		0	0	Total Benefits:	1,878,861
Positions in Component:		79	0	Total Postion Costs:	6,352,784
Total Component Months:		818.0		Plus Labor Pool Amounts:	4,535,050
				Total Pre-Vacancy:	10,887,834
				Minus Vacancy Adjustment of 4.00%:	435,434
				Personal Services Line 100 (Post-Vacancy):	10,452,400

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	25,716	25,716	24,688
1004 General Fund Receipts	5,806,201	1,290,022	7,096,223	6,812,426
1048 University Restricted Receipts	546,583	3,219,312	3,765,895	3,615,287
Total UA Funding:	6,352,784	4,535,050	10,887,834	10,452,400

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: FY2014 Governor (10289)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

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	1,250,000	42.30%	528,750	1,778,750	1,707,613
Part Time Faculty	650,000	10.00%	65,000	715,000	686,405
PERS Overtime	200,000	52.00%	104,000	304,000	291,842
Students	332,000	0.00%	0	332,000	318,722
Temporary < 6 Mths Class/Apt	1,300,000	8.10%	105,300	1,405,300	1,349,098
Total Labor Pool Amounts:	3,732,000		803,050	4,535,050	4,353,681

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.

Component: Kodiak College

Contribution to Department's Mission

Kodiak College (KOC), established in 1968, is the only public institution of higher learning on Kodiak Island. Kodiak College serves the City of Kodiak, the largest U.S. Coast Guard base in the nation, and seven remote Alaska Native village communities, six of which are accessible only by boat or small plane.

The vision for Kodiak College is to be Kodiak Island's first choice as a vibrant gathering place for learners.

Core values for Kodiak College include: Diversity, Equity, Respect, Knowledge and Expertise, Lifelong learning, and Service and Engagement.

Core Services

- Offers the Associate of Arts General Program degree, which students typically use as a transfer degree to other UA campuses.
- Offers Associate of Applied Science degrees and certificates; all are fields considered to be in high demand for 21st century workers:
 - -Associate of Applied Science in Technology, articulated with the Kodiak High School vocational program;
 - -New program concentrations in Welding;
 - -Occupational Safety and Health;
 - -Construction Management.
- Assists qualified families in need with income tax preparation through students in the Associate of Applied Science degrees in Accounting and General Business.
- Prepares and places clerical and office workers in many of the area's businesses, nonprofits, and government offices through the Associate of Applied Science and occupational certificates in the Computer Information and Office Systems program.
- Supports the Bachelor of Elementary Education and Bachelor of Liberal Studies degrees through collaboration between Kodiak and the College of Education, UAA.
- Supports classes both on-site and through distance delivery to students seeking a baccalaureate degree in Kodiak and across the UAA campuses through a newly appointed KOC Education faculty.
- Provides support for distance education students with free public computers, audio-visual connective meeting rooms, and a consortium library with over 50,000 volumes and full access to the complete UA database online and an increasing number of distance education.
- Assists and supports current and potential students in rural communities via Rural Access Coordinators whose part-time salaries are split among the college, Adult Basic Education and funding from the Kodiak Island Borough.

Major Component Accomplishments in 2012

- Awarded nearly \$2 million in U.S. Department of Education Title III grant funds to develop an Alutiiq Studies and Student Services Program. New Alutiiq language courses are now being taught at Kodiak College.
- Collaborated with the Kodiak Island Borough School District in the creation of a dual-credit Health Sciences Academy for high school students interested in future health careers.
- Provided student with unique opportunities for learning. Biology professor, Dr. Cindy Trussell, was awarded a \$10,000 University Honors College Faculty Leadership in Expanding Undergraduate Research grant (FLEUR) that funded KOC microbiology students to undertake a Paralytic Shellfish Poisoning research project on Kodiak Island. Students were also able to participate in on-campus reconstruction of the famed salmon seiner FV Thelma C.

- Kodiak expanded its role as a host for community events, such as: Rural Forums that bring together community leaders from rural villages across the Kodiak Archipelago to discuss matters of concern to Alaska Native leaders; the Seventh Annual Lily Arctic Conference for educators across Alaska; and an Enhanced Threat and Risk Assessment course sponsored by the U.S. Department of Homeland Security/ Federal Emergency Management Agency for 23 trainees representing several community and public safety employees.

Key Component Challenges

- Acquiring \$24 million in funding for the Vocational Technical building to meet the growing demands for technical skills training.
- Acquiring funding for additional student services employees to help with dramatically increasing workload related to student admissions, advising, and retention. The Title III grant funded student advisor for the Alutiiq Studies program has made a difference already in Alaska Native student participation and retention.
- Acquiring additional funding to support the Adult and Basic Education and English as a Second Language programs.
- Addressing significant “overload” teaching assignments for high demand subject areas that results from a lack of qualified adjunct faculty applicants in the adjunct pool.
- Successfully addressing the increasing need for adjunct faculty to teach in specialized subjects, particularly in high demand workforce areas.
- Address increased demands for academic advising during the summer when most instructors and the faculty academic advisor are off-contract.
- Increase availability of General Education Requirement (GER) courses to meet student demands for this coursework during the summer term.
- Meeting training needs of Kodiak’s expanding seafood industry, which is Kodiak’s second largest employment sector (30%) that grew by 12.5% from 1,606 employees in 2010 to 1,806 employees in 2011.
- Determining how to best serve Kodiak’s expanding “Shipyard” that is promoting the increased capacity of its boat service and repair facilities, and new boat lift on St. Herman’s Harbor.
- Acquiring funding to develop Phase II of our Path One “Fast Track” training and scheduling program for “sustainable” construction workforce development courses (e.g., alternative building materials, building for solar energy).
- Determining any indirect effects the delayed expansion of the Kodiak Launch Complex may have on the College.
- Determining any indirect or direct effects the cutback on federal SBA (a) contracting by Alaska Native Regional and Alaska Native Village corporations may have on the College.
- Determining the direct effect that tuition increase caps will have upon the college.

Significant Changes in Results to be Delivered in FY2014

- Construction preparation for the proposed Vocational Education building that includes a lengthy disruption to campus life.
- A Student Success Coordinator and administrative associate will be hired to oversee the College’s tutoring program, college preparation courses, and assist with academic advising during the main school year.
- Delivery of specific allied health courses and distant learning labs in collaboration with WICHE and community college grant partners.
- Welding students will be involved with “hands-on” training opportunities on community service and other industry projects.
- “Path One: Fast Track Carpentry and Weatherization” program will be initiated in spring semester 2013. In this pilot program, students will earn Level 1, Level 2 NCCER (National Center for Construction Education and Research) carpentry certifications and NCCER Weatherization certification in one, 15-week semester. This is a direct response to community workforce demand.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Kodiak College Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,444.1	3,485.6	3,594.0
72000 Travel	88.1	139.8	139.8
73000 Services	835.4	494.1	494.1
74000 Commodities	407.4	337.7	337.7
75000 Capital Outlay	45.7	24.6	24.6
77000 Grants, Benefits	93.8	72.5	72.5
78000 Miscellaneous	2.4	0.0	0.0
Expenditure Totals	4,916.9	4,554.3	4,662.7
Funding Sources:			
1002 Federal Receipts	712.0	267.7	267.7
1004 General Fund Receipts	2,927.9	2,897.4	2,951.6
1007 Interagency Receipts	95.8	323.5	323.5
1048 University Restricted Receipts	1,131.6	1,027.8	1,082.0
1151 Technical Vocational Education Program Account	29.6	29.6	29.6
1174 UA Intra-Agency Transfers	20.0	8.3	8.3
Funding Totals	4,916.9	4,554.3	4,662.7

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,897.4	1,057.4	331.8	267.7	4,554.3
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	23.8	23.8	0.0	0.0	47.6
-University of Alaska Adjuncts (UNAD)	2.7	2.7	0.0	0.0	5.4
-University of Alaska Federation of Teachers (UAFT)	27.7	27.7	0.0	0.0	55.4
FY2014 Governor	2,951.6	1,111.6	331.8	267.7	4,662.7

**Kodiak College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	30	30	Annual Salaries	1,521,986
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	654,836
			Labor Pool(s)	1,528,645
			<i>Less 3.01% Vacancy Factor</i>	<i>(111,467)</i>
Totals	35	35	Total Personal Services	3,594,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Assistant Director	0	0	0	1	1
Assistant Professor	0	0	0	8	8
Associate Professor	0	0	0	6	6
Crafts & Trades III (CT3)	0	0	0	1	1
Custodian (Cust)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 3	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
IS Net Technician 7	0	0	0	2	2
Lab Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Library Technician 2	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Totals	0	0	0	35	35

Component Detail All Funds
University of Alaska

Component: Kodiak College (AR78638) (757)
RDU: University of Alaska Anchorage (235)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,444.1	3,380.9	3,380.9	3,485.6	3,594.0	108.4	3.1%
72000 Travel	88.1	125.8	125.8	139.8	139.8	0.0	0.0%
73000 Services	835.4	606.3	606.3	494.1	494.1	0.0	0.0%
74000 Commodities	407.4	337.7	337.7	337.7	337.7	0.0	0.0%
75000 Capital Outlay	45.7	24.6	24.6	24.6	24.6	0.0	0.0%
77000 Grants, Benefits	93.8	72.5	72.5	72.5	72.5	0.0	0.0%
78000 Miscellaneous	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,916.9	4,547.8	4,547.8	4,554.3	4,662.7	108.4	2.4%
Fund Sources:							
1002 Fed Rcpts (Other)	712.0	267.7	267.7	267.7	267.7	0.0	0.0%
1004 Gen Fund (UGF)	2,927.9	2,897.4	2,897.4	2,897.4	2,951.6	54.2	1.9%
1007 I/A Rcpts (Other)	95.8	323.5	323.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt (DGF)	1,131.6	1,021.3	1,021.3	1,027.8	1,082.0	54.2	5.3%
1151 VoTech Ed (DGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1174 UA I/A (Other)	20.0	8.3	8.3	8.3	8.3	0.0	0.0%
Unrestricted General (UGF)	2,927.9	2,897.4	2,897.4	2,897.4	2,951.6	54.2	1.9%
Designated General (DGF)	1,161.2	1,050.9	1,050.9	1,057.4	1,111.6	54.2	5.1%
Other Funds	115.8	331.8	331.8	331.8	331.8	0.0	0.0%
Federal Funds	712.0	267.7	267.7	267.7	267.7	0.0	0.0%
Positions:							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0
1002 Fed Rcpts		267.7										
1004 Gen Fund		2,897.4										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		1,021.3										
1151 VoTech Ed		29.6										
1174 UA I/A		8.3										
Subtotal 4,547.8 3,380.9 125.8 606.3 337.7 24.6 72.5 0.0 30 5 0												
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.5										
Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.												
1004	General Fund - State Appropriation											
(1,485.0)	Budget Reductions/Additions - Systemwide											
168.4	Statewide Services											
14.1	Kenai Peninsula College											
2.2	Matanuska-Susitna College											
51.3	Prince William Sound Community College											
1,136.9	Fairbanks Campus											
1.9	Sitka Campus											
13.1	Ketchikan Campus											
10.7	Chukchi Campus											
41.3	Kuskokwim Campus											
11.0	Northwest Campus											
0.9	Bristol Bay Campus											
33.2	Interior-Aleutians Campus											
1048	U of A Receipts											
(1,000.0)	Budget Reductions/Additions - Systemwide											
10.5	Statewide Services											
296.5	Anchorage Campus											
16.5	Kenai Peninsula College											
6.5	Kodiak College											
11.0	Matanuska-Susitna College											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
Budget Implementation Revision												
	LIT	0.0	104.7	14.0	-118.7	0.0	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2013.												
	Subtotal	4,554.3	3,485.6	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
1048 Univ Rcpt		23.8										
This increment includes salary and benefit increases for the University of Alaska (UA) non-unionized staff. The UA Board of Regents approved a 3.25% grid increase for non-unionized staff. This increase will be applied pursuant to UA regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1048 Univ Rcpt		2.7										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
1048 Univ Rcpt		27.7										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
	Totals	4,662.7	3,594.0	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

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
54-0001	Director (Admin)	FT	E	XX	Kodiak	12.0		Y	114,857	0	0	34,572	149,429	149,429
54-0002	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	61,510	0	0	22,451	83,961	83,961
54-0009	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	38,858	0	0	14,183	53,041	53,041
54-0012	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	42,927	0	0	23,438	66,365	66,365
54-0014	Human Resources Technician 2	FT	C	XX	Kodiak	12.0		Y	46,931	0	0	25,624	72,555	72,555
54-0015	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	48,331	0	0	26,389	74,720	74,720
54-0030	Associate Professor	FT	K	AA	Kodiak	9.0		Y	65,134	0	0	23,774	88,908	88,908
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	39,246	0	0	21,428	60,674	60,674
54-0044	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	52,873	0	0	28,869	81,742	81,742
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	67,785	0	0	35,113	102,898	102,898
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	30,805	0	0	15,957	46,762	46,762
54-0064	Custodian (Cust)	PT	L	TC	Kodiak	12.0		Y	12,342	0	0	6,393	18,735	18,735
54-0103	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	57,030	0	0	20,816	77,846	77,846
54-0104	Associate Professor	FT	K	AA	Kodiak	9.0		Y	75,089	0	0	27,407	102,496	102,496
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	100	0	0	55	155	155
54-0123	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	100	0	0	55	155	155
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	72,679	0	0	39,683	112,362	112,362
54-0145	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	59,615	0	0	21,759	81,374	81,374
54-0147	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	56,600	0	0	20,659	77,259	77,259
54-0150	Assistant Director	FT	X	XX	Kodiak	12.0		Y	65,205	0	0	28,038	93,243	93,243
54-0152	Associate Professor	FT	K	AA	Kodiak	9.0		Y	100	0	0	37	137	137
54-0154	Associate Professor	FT	K	AA	Kodiak	9.0		Y	100	0	0	37	137	137
54-0202	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	66,503	0	0	24,274	90,777	90,777
54-0223	Admin Specialist 1	FT	C	XX	Kodiak	12.0		Y	100	0	0	55	155	155
54-0225	Admin Specialist 3	FT	X	XX	Kodiak	12.0		Y	100	0	0	43	143	143
54-0226	Associate Professor	FT	K	AA	Kodiak	9.0		Y	71,764	0	0	26,194	97,958	97,958
54-0227	Assistant Professor	FT	N	XX	Kodiak	9.0		Y	55,623	0	0	16,743	72,366	72,366
54-0228	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	58,964	0	0	21,522	80,486	80,486
54-0232	Library Clerk	FT	C	XX	Kodiak	12.0		Y	100	0	0	55	155	155
54-0252	Student Svcs Technician 3	FT	C	XX	Kodiak	12.0		Y	41,652	0	0	22,742	64,394	64,394
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	42,921	0	0	23,435	66,356	66,356
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	44,671	0	0	24,390	69,061	69,061
54-0322	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	100	0	0	55	155	155
54-0401	Associate Professor	FT	K	AA	Kodiak	9.0		Y	72,284	0	0	26,384	98,668	98,668
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	58,987	0	0	32,207	91,194	91,194

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: FY2014 Governor (10289)
Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted	Total Salary Costs:	1,521,986
Full Time Positions:	30	0	0	Total COLA:	0
Part Time Positions:	5	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	654,836
Positions in Component:	35	0	0	Total Postion Costs:	2,176,822
				Plus Labor Pool Amounts:	1,528,644
Total Component Months:	378.0			Total Pre-Vacancy:	3,705,466
				Minus Vacancy Adjustment of 3.01%:	111,467
				Personal Services Line 100 (Post-Vacancy):	3,593,999

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	11,814	11,814	11,459
1004 General Fund Receipts	2,011,649	814,245	2,825,893	2,740,886
1048 University Restricted Receipts	165,173	702,586	867,759	841,656
Total UA Funding:	2,176,822	1,528,645	3,705,467	3,594,000

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	245,000	42.30%	103,635	348,635	338,147
Part Time Faculty	500,000	10.00%	50,000	550,000	533,455
Students	403,000	0.00%	0	403,000	390,877
Temporary < 6 Mths Class/Apt	210,000	8.10%	17,010	227,010	220,181
Total Labor Pool Amounts:	1,358,000		170,645	1,528,645	1,482,661

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.

Component: Matanuska-Susitna College

Contribution to Department's Mission

Matanuska-Susitna College (MSC), an extended campus of the University of Alaska Anchorage, has two primary missions. First, the college serves the geographically and culturally diverse regions of the Matanuska-Susitna Valley, and second, it serves the people of the state and the nation. The mission of the college reflects a desire to build on the strengths of the history of the state, its diverse languages and cultures, and individual experiences of the students. MSC's goal is to reflect the past and to influence future directions of the cultural and academic life of the community and the state through an informed and academically rigorous curriculum. MSC's curriculum offers well-developed general education components, allows students to pursue individual interests, and offers a meaningful variety of certificate, associate, and baccalaureate degree programs. The college faculty and staff are dedicated to providing an atmosphere conducive to the free exchange of ideas and to the principles of academic freedom.

The College is also dedicated to providing excellent, life-long learning opportunities for all adults, including workforce development and community education offerings. The college's open enrollment policy, instructional methods dedicated to a variety of learning styles, and a comprehensive range of student services are essential to its missions.

Core Services

- OFFERS CERTIFICATES IN:
 - -Architectural Drafting;
 - -Civil Drafting;
 - -Mechanical and Electrical Drafting;
 - -Structural Drafting;
 - -Computer and Networking Technology;
 - -Telecommunications and Electronics Systems;
 - -Office Technology;
 - -Refrigeration and Heating Technology.
- OFFERS ASSOCIATE OF APPLIED SCIENCE DEGREES IN::
 - -Accounting;
 - -Architectural and Engineering Technology;
 - -Computer Information and Office Systems;
 - -Computer Systems Technology;
 - -Telecommunications Electronics and Computer Technology;
 - -Fire Service Administration;
 - -Human Services;
 - -Office Management and Technology;
 - -Refrigeration and Heating Technology;
 - -Small Business Administration;
- -ASSOCIATE OF ARTS DEGREE IN GENERAL EDUCATION.

Major Component Accomplishments in 2012

Mat-Su College broke ground and began construction of the 508 seat theater Mat-Su Valley Center for Art and Learning. When completed, it will become a center of activity for decades to come, further enhancing the appeal of the college to the community and prospective future students. The campus also completed the expansion of Snodgrass Hall, which provides additional classrooms and support rooms for the paramedic and nurse training programs.

MSC was recognized for its marketing efforts with three national awards including the 2012 Communicator Award of Distinction by the International Academy of Visual Arts. A new college entrance message sign was installed to communicate with students and the public at the intersection of College Drive and the new Truck Road.

The MSC Art Department spear headed the second annual Machtetanz Art Festival providing the campus an opportunity to demonstrate its value as a community center for creative exhibition and performance. Nearly 250 paying participants enjoyed the day-long event working with over 15 recognized Alaska artists who offered personal instruction to students in a variety of disciplines.

Increased the capabilities of the library to assist the public and students by adding additional staff resources. The utilization of the library by students and the public increased by 22% from the prior year.

Key Component Challenges

Located in the fastest growing area of Alaska, MSC is experiencing continued growth in both head count and semester credit hours with semester credit hours increasing at a faster rate. Student credit hours for annual year 2011-2012 were 142.6 percent of what they were in annual year 2008-2009, while enrollment was 135.5 percent during that same period. This growth, coupled with the delay in the economic recovery and changing student demographics, is impacting the college in ways not anticipated. In 2000 approximately 35% of our students were in the 18 to 24 year age group. Now the 18 to 24 age group comprises 56 percent of the MSC student population. This demographic shift has had a considerable impact on campus life and the desire for a broader range of desired activities.

A key challenge is contending with that continued growth in the following areas:

- Recruiting appropriate faculty;
- maintain adequate classroom and office space coupled with necessary infrastructure
- continue development of programs and curriculum to meet changing needs.

The college continues to rely on the talents and expertise of adjunct faculty members in order to offer the broad range of curriculum available and desired by the students. MSC continually searches for qualified and experienced personnel to add value to programs. As academic programs increase in scope and student enrollments, so does the full-time faculty need. To date, MSC has 30 full-time faculty members and more than 100 additional adjunct faculty providing quality instruction to students.

MSC continues to investigate and develop hybrid course offerings which will free up classroom space and offer another learning format to students. Further development of distance delivery courses is being worked on as an alternative to contend with the growth demands on facilities and supporting infrastructure. An essential component to distance delivery is to train and mentor the full-time and adjunct faculty on how to provide quality instruction for the distance student and how to effectively employ the technology in the best manner possible.

With the first new construction on the campus in twenty years, the Paramedic/Nursing expansion to Snodgrass Hall (now under construction) and the Valley Center for Arts and Learning (theatre/auditorium currently in design at 508 seats) are welcome additions to the College and the community. However, these improvements coupled with the growth of the college are making campus parking a critical priority. The college, as part our land exchange with the City of Palmer, already has land cleared and leveled but further development into required parking is needed.

An additional key challenge is the continuance of efforts to maintain and increase the retention of first time students, especially those who are underprepared. MSC has, and is increasing, counseling and financial aid staff to better advise students in their educational goals while helping them mobilize the necessary funding to achieve these goals.

MSC is actively working on developing new programs and curriculum in the career and technical education with a new program in veterinary technology and revitalization of existing programs and curriculum in such areas as computer systems technology, renewable energy, and workforce development. The revitalization is especially important as these areas are undergoing rapid change as the technology evolves and matures.

Significant Changes in Results to be Delivered in FY2014

MSC has continued to experience a sizable increase in the number of students needing and taking developmental courses. Additionally, the number of students moving from developmental to freshman level courses has increased the need for those courses as well. The largest growth areas have been in math and sciences. We are working with the Matanuska-Susitna Borough School District to address this issue. The successful recruitment of the additional math, full-time faculty member has been instrumental in the progress made to date.

The faculty at Matanuska-Susitna College has re-established active participation in UAA program reviews. A Special Assessment Task Force has been created, which is systematically taking steps to re-integrate the college with ongoing assessment goals.

Faculty and administration are developing course sequence plans that address degree requirements, prerequisites, and expected course offerings on one document. The early drafts produced by MSC are also being considered by the UAA Completion/Graduation Task Group.

MSC understands how critical student success is to the college, and recognizes how important it is to celebrate accomplishments. Some additional new and continuing efforts include:

- Work on developing recreational access for students and supporting campus life initiatives.
- Continue efforts to increase student college completion rates
- Increase and enhance student success by accommodating the unique requirements of different student groups.
- Increase the utilization of the Learning Center by students for tutoring and testing needs

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Matanuska-Susitna College
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,723.3	7,970.7	8,270.9
72000 Travel	55.3	56.5	56.5
73000 Services	1,191.6	1,485.2	1,571.6
74000 Commodities	901.5	908.1	908.1
75000 Capital Outlay	167.2	105.6	105.6
77000 Grants, Benefits	23.8	33.0	33.0
78000 Miscellaneous	1.1	0.0	0.0
Expenditure Totals	10,063.8	10,559.1	10,945.7
Funding Sources:			
1002 Federal Receipts	0.0	245.0	245.0
1004 General Fund Receipts	4,724.2	4,720.4	4,956.9
1007 Interagency Receipts	0.0	122.3	122.3
1048 University Restricted Receipts	5,070.6	5,231.9	5,382.0
1151 Technical Vocational Education Program Account	225.1	224.0	224.0
1174 UA Intra-Agency Transfers	43.9	15.5	15.5
Funding Totals	10,063.8	10,559.1	10,945.7

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	4,720.4	5,455.9	137.8	245.0	10,559.1
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	66.1	66.1	0.0	0.0	132.2
-University of Alaska Adjuncts (UNAD)	11.3	11.3	0.0	0.0	22.6
-University of Alaska Federation of Teachers (UAFT)	72.7	72.7	0.0	0.0	145.4
Proposed budget increases:					
-UAA Matanuska-Susitna College Paramedic and Nursing Addition Operating Costs	86.4	0.0	0.0	0.0	86.4
FY2014 Governor	4,956.9	5,606.0	137.8	245.0	10,945.7

**Matanuska-Susitna College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	68	68	Annual Salaries	3,949,378
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,715,794
			Labor Pool(s)	2,950,220
			<i>Less 4.00% Vacancy Factor</i>	<i>(344,492)</i>
Totals	70	70	Total Personal Services	8,270,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	4	4
Admin Generalist 3	0	0	0	2	2
Admin Generalist 4	0	0	0	2	2
Admin Specialist 2	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Assistant Professor	0	0	0	15	15
Associate Dean/Faculty	0	0	0	1	1
Associate Professor	0	0	0	9	9
Campus Services Generalist 3	1	0	0	0	1
Campus Services Printing 1	1	0	0	0	1
Communications Manager 1	0	0	0	1	1
Communications Specialist 3	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 4	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructor	0	0	0	2	2
IS Manager 1	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
IS Net Technician 7	0	0	0	2	2
Library Technician 3	0	0	0	5	5
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Professor	0	0	0	2	2
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	2	2
Student Svcs Technician 2	0	0	0	2	2
Student Svcs Technician 3	0	0	0	1	1
Totals	2	0	0	68	70

Component Detail All Funds
University of Alaska

Component: Matanuska-Susitna College (AR78650) (758)

RDU: University of Alaska Anchorage (235)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,723.3	7,324.0	7,324.0	7,970.7	8,270.9	300.2	3.8%
72000 Travel	55.3	55.9	55.9	56.5	56.5	0.0	0.0%
73000 Services	1,191.6	1,311.4	1,311.4	1,485.2	1,571.6	86.4	5.8%
74000 Commodities	901.5	621.0	621.0	908.1	908.1	0.0	0.0%
75000 Capital Outlay	167.2	367.6	367.6	105.6	105.6	0.0	0.0%
77000 Grants, Benefits	23.8	33.0	33.0	33.0	33.0	0.0	0.0%
78000 Miscellaneous	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,063.8	9,712.9	9,712.9	10,559.1	10,945.7	386.6	3.7%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004 Gen Fund (UGF)	4,724.2	4,685.2	4,685.2	4,720.4	4,956.9	236.5	5.0%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt (DGF)	5,070.6	4,420.9	4,420.9	5,231.9	5,382.0	150.1	2.9%
1151 VoTech Ed (DGF)	225.1	224.0	224.0	224.0	224.0	0.0	0.0%
1174 UA I/A (Other)	43.9	15.5	15.5	15.5	15.5	0.0	0.0%
Unrestricted General (UGF)	4,724.2	4,685.2	4,685.2	4,720.4	4,956.9	236.5	5.0%
Designated General (DGF)	5,295.7	4,644.9	4,644.9	5,455.9	5,606.0	150.1	2.8%
Other Funds	43.9	137.8	137.8	137.8	137.8	0.0	0.0%
Federal Funds	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
Positions:							
Permanent Full Time	68	68	68	68	68	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	9,712.9	7,324.0	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,685.2										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		4,420.9										
1151 VoTech Ed		224.0										
1174 UA I/A		15.5										
Subtotal 9,712.9 7,324.0 55.9 1,311.4 621.0 367.6 33.0 0.0 68 2 0												
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1048 Univ Rcpt		11.0										
Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.												
1004	General Fund - State Appropriation											
(1,485.0)	Budget Reductions/Additions - Systemwide											
168.4	Statewide Services											
14.1	Kenai Peninsula College											
2.2	Matanuska-Susitna College											
51.3	Prince William Sound Community College											
1,136.9	Fairbanks Campus											
1.9	Sitka Campus											
13.1	Ketchikan Campus											
10.7	Chukchi Campus											
41.3	Kuskokwim Campus											
11.0	Northwest Campus											
0.9	Bristol Bay Campus											
33.2	Interior-Aleutians Campus											
1048	U of A Receipts											
(1,000.0)	Budget Reductions/Additions - Systemwide											
10.5	Statewide Services											
296.5	Anchorage Campus											
16.5	Kenai Peninsula College											
6.5	Kodiak College											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trin	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		800.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											
1,171.0	Statewide Services											
2,070.0	Office of Information Technology											
1,000.0	Fairbanks Campus											
1,500.0	Fairbanks Organized Research											
75.0	Interior-Aleutians Campus											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
30.0 Kuskokwim Campus												
380.0 UAF Community and Technical College												
25.0 Small Business Development Center												
70.0 Juneau Campus												
Allocation Transfers												
1004 Gen Fund	Trin	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2013.												
1004 General Fund - State Appr												
(85.5) Anchorage Campus												
52.5 Kenai Peninsula College												
33.0 Matanuska-Susitna College												
1007 Inter-Agency Receipts												
100.0 Cooperative Extension Service												
(105.0) College of Rural and Community Development												
5.0 Interior-Aleutians Campus												
1048 U of A Receipts												
(500.0) College of Rural and Community Development												
500.0 UAF Community and Technical College												
1061 CIP Receipts												
(700.0) Fairbanks Campus												
700.0 Fairbanks Organized Research												
Budget Implementation Revision												
LIT		0.0	646.7	0.6	-672.4	287.1	-262.0	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 FY2013.												
Subtotal		10,559.1	7,970.7	56.5	1,485.2	908.1	105.6	33.0	0.0	68	2	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
UAA Matanuska-Susitna College Paramedic and Nursing Addition Operating Costs												
Inc		86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.4										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of August 2013. This request covers the additional operating and maintenance costs associated with this 6,400 gross square foot facility addition.												
University of Alaska Non-Unionized Staff												
	SalAdj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.1										
1048 Univ Rcpt		66.1										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1048 Univ Rcpt		11.3										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.7										
1048 Univ Rcpt		72.7										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
Totals		10,945.7	8,270.9	56.5	1,571.6	908.1	105.6	33.0	0.0	68	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

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
58-0005	Administrative Management 1	FT	X	XX	Palmer	12.0		Y	58,599	0	0	25,198	83,797	83,797
58-0008	Human Resources Technician 3	FT	C	XX	Palmer	12.0		Y	44,800	0	0	24,461	69,261	69,261
58-0012	Fiscal Technician 1	FT	C	XX	Palmer	12.0		Y	44,348	0	0	24,214	68,562	68,562
58-0013	Fiscal Technician 2	PT	C	XX	Palmer	12.0		Y	45,252	0	0	24,708	69,960	69,960
58-0014	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	47,555	0	0	25,965	73,520	73,520
58-0015	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	32,593	0	0	17,796	50,389	50,389
58-0016	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	49,493	0	0	27,023	76,516	76,516
58-0017	Library Technician 3	FT	C	XX	Palmer	12.0		Y	40,171	0	0	21,933	62,104	62,104
58-0018	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	32,270	0	0	17,619	49,889	49,889
58-0019	Campus Services Generalist 3	FT	C	XX	Anchorage	9.0		Y	37,824	0	0	20,652	58,476	58,476
58-0020	Assistant Professor	FT	K	AA	Palmer	9.0		Y	62,211	0	0	22,707	84,918	84,918
58-0021	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	42,647	0	0	23,285	65,932	65,932
58-0031	Director (Admin)	FT	E	XX	Palmer	12.0		Y	119,194	0	0	35,877	155,071	155,071
58-0049	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	44,348	0	0	24,214	68,562	68,562
58-0106	Student Svcs Professional 1	FT	C	XX	Palmer	12.0		Y	44,800	0	0	24,461	69,261	69,261
58-0113	Student Svcs Technician 3	FT	C	XX	Palmer	12.0		Y	48,051	0	0	26,236	74,287	74,287
58-0119	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	41,398	0	0	22,603	64,001	64,001
58-0126	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Palmer	12.0		Y	83,034	0	0	35,705	118,739	118,739
58-0127	Associate Professor	FT	K	AA	Palmer	9.0		Y	63,920	0	0	23,331	87,251	87,251
58-0128	Associate Professor	FT	K	AA	Palmer	9.0		Y	71,679	0	0	26,163	97,842	97,842
58-0129	Library Technician 3	FT	C	XX	Palmer	12.0		Y	49,493	0	0	27,023	76,516	76,516
58-0130	Library Technician 3	FT	C	XX	Palmer	12.0		Y	35,629	0	0	19,453	55,082	55,082
58-0131	Fiscal Technician 4	FT	C	XX	Palmer	12.0		Y	52,550	0	0	28,692	81,242	81,242
58-0132	Associate Professor	FT	K	AA	Palmer	9.0		Y	80,956	0	0	29,549	110,505	110,505
58-0133	Student Svcs Manager 2	FT	X	XX	Palmer	12.0		Y	60,365	0	0	25,957	86,322	86,322
58-0134	Assistant Professor	FT	K	AA	Palmer	9.0		Y	52,495	0	0	19,161	71,656	71,656
58-0135	Assistant Professor	FT	K	AA	Palmer	9.0		Y	60,792	0	0	22,189	82,981	82,981
58-0136	Assistant Professor	FT	K	AA	Palmer	9.0		Y	58,037	0	0	21,184	79,221	79,221
58-0137	Assistant Professor	FT	K	AA	Palmer	9.0		Y	57,199	0	0	20,878	78,077	78,077
58-0138	Instructor	FT	K	AA	Palmer	9.0		Y	52,933	0	0	19,321	72,254	72,254
58-0139	Assistant Professor	FT	K	AA	Palmer	9.0		Y	64,626	0	0	23,588	88,214	88,214
58-0140	Assistant Professor	FT	K	AA	Palmer	9.0		Y	75,239	0	0	27,462	102,701	102,701
58-0154	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	50,483	0	0	27,564	78,047	78,047
58-0156	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,526	0	0	25,012	93,538	93,538

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: FY2014 Governor (10289)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

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
58-0157	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	56,877	0	0	31,055	87,932	87,932
58-0176	Admin Specialist 2	FT	C	XX	Palmer	12.0		Y	44,800	0	0	24,461	69,261	69,261
58-0189	Associate Professor	FT	N	XX	Palmer	12.0		Y	86,030	0	0	25,895	111,925	111,925
58-0196	Library Technician 3	FT	C	XX	Palmer	12.0		Y	33,605	0	0	18,348	51,953	51,953
58-0241	Crafts & Trades II (CT2)	FT	L	TC	Palmer	12.0		Y	49,517	0	0	25,650	75,167	75,167
58-0243	Maint Service Worker IV (MSW4)	FT	L	TC	Palmer	12.0		Y	38,354	0	0	19,867	58,221	58,221
58-0245	Maint Service Workr III (MSW3)	FT	L	TC	Palmer	12.0		Y	34,083	0	0	17,655	51,738	51,738
58-0246	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	50,575	0	0	26,198	76,773	76,773
58-0247	Library Technician 3	FT	C	XX	Palmer	12.0		Y	44,348	0	0	24,214	68,562	68,562
58-0281	Assistant Professor	FT	K	AA	Palmer	9.0		Y	59,178	0	0	21,600	80,778	80,778
58-0284	Associate Professor	FT	K	AA	Palmer	9.0		Y	66,326	0	0	24,209	90,535	90,535
58-0290	Assistant Professor	FT	K	AA	Palmer	9.0		Y	51,168	0	0	18,676	69,844	69,844
58-0334	Associate Professor	FT	K	AA	Palmer	9.0		Y	62,903	0	0	22,960	85,863	85,863
58-0336	Associate Professor	FT	K	AA	Palmer	9.0		Y	68,926	0	0	25,158	94,084	94,084
58-0337	Associate Professor	FT	K	AA	Palmer	9.0		Y	71,955	0	0	26,264	98,219	98,219
58-0340	Assistant Professor	FT	K	AA	Palmer	9.0		Y	61,684	0	0	22,515	84,199	84,199
58-0345	Associate Professor	FT	K	AA	Palmer	9.0		Y	67,930	0	0	24,794	92,724	92,724
58-0349	Assistant Professor	FT	K	AA	Palmer	9.0		Y	72,076	0	0	26,308	98,384	98,384
58-0350	Assistant Professor	FT	K	AA	Palmer	9.0		Y	70,977	0	0	25,907	96,884	96,884
58-0351	Instructor	FT	K	AA	Palmer	9.0		Y	80,222	0	0	29,281	109,503	109,503
58-0352	Professor	FT	K	AA	Palmer	9.0		Y	87,901	0	0	32,084	119,985	119,985
58-0353	Associate Dean/Faculty	FT	N	XX	Palmer	9.0		Y	90,000	0	0	27,090	117,090	117,090
58-0354	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	58,599	0	0	31,995	90,594	90,594
58-0358	IS Manager 1	FT	X	XX	Palmer	12.0		Y	70,095	0	0	30,141	100,236	100,236
58-0460	Student Svcs Technician 2	PT	C	XX	Palmer	12.0		Y	33,605	0	0	18,348	51,953	51,953
58-0461	Student Svcs Professional 2	FT	C	XX	Palmer	9.0		Y	54,121	0	0	29,550	83,671	83,671
58-0462	Assistant Professor	FT	K	AA	Palmer	9.0		Y	59,003	0	0	21,536	80,539	80,539
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	49,493	0	0	27,023	76,516	76,516
58-0464	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	30,767	0	0	16,799	47,566	47,566
58-0465	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	49,988	0	0	27,293	77,281	77,281
58-0466	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	27,306	0	0	14,909	42,215	42,215
58-0467	Communications Manager 1	FT	X	XX	Palmer	12.0		Y	56,877	0	0	24,457	81,334	81,334
58-0468	Assistant Professor	FT	K	AA	Palmer	12.0		Y	54,668	0	0	19,954	74,622	74,622
58-0469	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	49,493	0	0	27,023	76,516	76,516
58-0470	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	39,009	0	0	21,299	60,308	60,308
58-0821	Professor	FT	K	AA	Palmer	9.0		Y	93,409	0	0	34,094	127,503	127,503

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: FY2014 Governor (10289)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted		Total Salary Costs:	3,949,378
Full Time Positions:	68	0	0		Total COLA:	0
Part Time Positions:	2	0	0		Total Premium Pay::	0
Non Permanent Positions:	0	0	0		Total Benefits:	1,715,794
Positions in Component:	70	0	0		Total Postion Costs:	5,665,172
					Plus Labor Pool Amounts:	2,950,220
Total Component Months:	751.0				Total Pre-Vacancy:	8,615,392
					Minus Vacancy Adjustment of 4.00%:	344,492
					Personal Services Line 100 (Post-Vacancy):	8,270,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	4,681,425	295,022	4,976,447	4,777,460
1007 Interagency Receipts	0	118,009	118,009	113,290
1048 University Restricted Receipts	983,747	2,537,189	3,520,936	3,380,149
Total UA Funding:	5,665,172	2,950,220	8,615,392	8,270,900

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	400,000	42.30%	169,200	569,200	546,440
Part Time Faculty	1,200,000	10.00%	120,000	1,320,000	1,267,219
Students	607,000	0.00%	0	607,000	582,729
Temporary < 6 Mths Class/Apt	420,000	8.10%	34,020	454,020	435,866
Total Labor Pool Amounts:	2,627,000		323,220	2,950,220	2,832,254

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.

Component: Prince William Sound Community College

Contribution to Department's Mission

Prince William Sound Community College (PWSCC) offers accessible and affordable education to students of all ages, races, cultures, economic levels, and previous educational experience. As a public, comprehensive community college, this multi-campus institution offers lower division college transfer, occupational, technical, basic skills, wellness, cultural, and community education programs. Partnerships with business, industry, educational institutions, and public sector agencies provide training opportunities for the local work forces and promote economic development. Through effective teaching and supportive student services, Prince William Sound Community College prepares students for success as individuals, members of a democratic society, and citizens of a rapidly changing world.

Vision Statement - Prince William Sound Community College is a learning-centered institution committed to academic excellence and to creating a vibrant community of life-long learners.

Core Values - The Community College core values are accountability, community service, diversity, economic development, integrity, quality and responsiveness.

Core Services

- PWSCC is the only independently accredited Community College in the University of Alaska statewide system by the Northwest Commission on Colleges and Universities.
- Offers two-year Associate of Arts and Associate of Applied studies degrees and one-year certificate programs.
- Provides four-year degree opportunities through partnership with the University of Alaska Anchorage and the University of Alaska Southeast.
- Offers a wide spectrum of higher education options and services for its students and the communities in its service area , including:
 - -Adult Basic Education;
 - -English as a Second Language;
 - -Safety Management;
 - -Oil Spill Response Training.
- Provides services in financial aid assistance, academic advising and career counseling allowing students to obtain a well-rounded higher education, prepare for better jobs in Alaska, and participate in lifelong learning.
- Provides student housing for full-time, degree-seeking students.
- Provides industrial training and logistical support to Industry which is both regulatory and self-directed and is a major training provider for Alyeska Pipeline Service Company terminal employees located in Valdez.
- Provides cardio and weight training opportunities for students and the local community through the Wellness Center, which is supported each year with a grant from Alyeska Pipeline Service Company.

Major Component Accomplishments in 2012

Revenue:

- The college has seen a dramatic increase in Veteran's Administration (VA) funds utilized by veteran students, growing from \$1,954 in FY09 to \$44,192 in FY2012.
- With a formalized Summer Conference and Guest Housing program established in Summer 2010 to augment academic year student housing revenue, annual revenue has increased 39% (+ \$49,725) from FY2009 to FY2012.
- PWSCC celebrated its 20th year of the annual college scholarship fundraiser event in Valdez, bringing in \$30,000. This event has produced just over \$500,000 for PWSCC scholarships since it began in 1992. PWSCC awarded \$18,750 Fall 2011 and \$14,100 Spring 2012 for a total of \$32,850 in scholarships in FY2012.
- PWSCC administration supported the establishment of a Staff Development Committee at the request of staff members seeking to increase employee morale and access to professional development opportunities. A

start-up FY2013 budget of \$6,500 was allocated for the committee, of which \$4,000 was designated to support non-exempt staff professional development travel.

Facilities:

- Working with UAA Facilities Planning and Construction through a contract with Sightlines, PWSCC participated in a project to identify baselines for facilities and systems, establishing benchmarking that will assist with the management of our buildings, systems, and maintenance investment.
- Voters passed and approved the University of Alaska's GO Bond that included \$5 million funding of the PWSCC Wellness Center renewal and repurposing (R&R) project.

Technology:

- Installed new hardware that allowed for offering desktop video conference clients to students and instructors.
- Continued Second Life software development. PWSCC developers have presented at conferences and have received awards from Alaska to Washington, DC. Currently this technology is being used for online Biology laboratory classes. In the future, Microbiology and Chemistry labs will be developed.

Instruction:

- Online course offerings increased 20% (+12) from the previous year, producing a 41% (+260) enrollment increase in distance courses.
- Through its partnership with the Center for Human Development (CHD) in Anchorage, PWSCC has seen growth in the Disabilities Services AAS degree program in the past two years, with increased course offerings, rising enrollment, and more CHD program scholarships awarded. Degree-seeking numbers in this program have increased from 37 in Fall 2010 to 52 in Fall 2012 (+41%).

Student Services:

- In an effort to increase retention, PWSCC formalized an Early Alert program in Spring 2012 consisting of faculty mid-term grade reporting and progress referrals being submitted to Student Services to augment faculty efforts to reach out to students in danger of failing classes.

Community Engagement:

- July 2011, Copper Basin Campus adjunct faculty and staff (two adjuncts and three staff) presented at the EduLearn 11: International Conference on Education and New Technology in Barcelona, Spain. The presentation included the delivery of education to rural villages using video conferencing and other distance delivery methods.
- The Last Frontier Theatre Conference celebrated its 20th year, presenting 48 playwrights in the Play Lab and honoring the events founder, PWSCC President Emeritus Dr. Jo Ann C. McDowell, with the Jerry Harper Service Award.

Key Component Challenges

Major issues for the upcoming year are:

Secure new and diverse funding sources to augment tuition revenue, establish/restore key personnel, and address facilities concerns.

Manage deferred maintenance costs, addressing renewal and repurposing (R&R), and planning for preventative maintenance (PM).

Providing distance course offerings and adequate information technology (IT) support.

Address drops in enrollment and retention in both distance and live classes creating difficulties with staffing, instructional delivery, and program development/sustainability.

Build positive relationships with local school districts in an attempt to increase dual credit courses.

Develop strategies to increase collaboration with, and provide opportunities for, the communities served

Significant Changes in Results to be Delivered in FY2014

- Oversee construction of PWSCC's \$5 million Wellness Center remodel and building expansion state-funded capital improvement project. Construction began in June 2012 and is expected to be complete in July 2013.
- Stabilize the Cordova campus location to a cost-efficient, independent location.
- Offer the majority of "live" (synchronous) courses via CMAD (Polycom for a desktop/laptop) in order to expand distance delivery of classes through interactive videoconferencing delivery.
- Staff from each department will receive training in the Content Management System (CMS) to manage content on the PWSCC website in their respective areas until an in-house webmaster position can be reinstated.
- Formalize Memorandum of Understanding (MOU) with UAS in Fish Technologies to deliver all required courses via distance, with intensive class sessions each semester. Students will be able to complete the internship portion in Valdez.
- Submit request for two additional Associate of Applied Science (AAS) degrees; Health Sciences, AAS and Business Administration, AAS. The program is expected to be approved by the Board of Regents in spring 2013.
- Submit request for a Millwright Certificate in addition to the current Millwrights Industrial Technology, AAS.
- Continue a two-year AAS in Nursing program with the University of Alaska Anchorage to meet the educational and workforce development needs of Alaska while integrating recommendations from the institutional assessment process. 100% of the nursing graduates from our second cohort gained local employment with Providence Valdez Medical Center upon finishing the program in December 2011 (up from 75% employed, and 100% that applied, in 2009). A third class will graduate in December 2013.
- Increase partnerships with the area school districts for widened dual credit offerings and K-12 educational outreach.
- PWSCC is also working to explore more community-focused course offerings and the establishment of a more formalized lifelong learning program of special interest courses for seniors and elders, using direct community member advisement, to supplement the cultural programming extended from the Whitney Museum.
- PWSCC has undergone a campus-wide staff development in-service training as part of an initiative to create a culturally responsive learning environment. Plans include developing a core group to discuss creating a supportive atmosphere on campus and developing culturally relevant courses and programs.
- Develop strategy to move the Theatre Conference towards becoming self-supportive in order to continue to offer the event.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Prince William Sound Community College
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,619.3	5,460.0	5,623.0
72000 Travel	146.7	135.2	135.2
73000 Services	1,127.1	1,199.9	1,254.4
74000 Commodities	505.2	470.7	470.7
75000 Capital Outlay	49.1	148.0	148.0
77000 Grants, Benefits	19.2	55.8	55.8
78000 Miscellaneous	0.9	0.0	0.0
Expenditure Totals	6,467.5	7,469.6	7,687.1
Funding Sources:			
1002 Federal Receipts	191.3	359.4	359.4
1004 General Fund Receipts	3,422.4	3,399.6	3,535.6
1007 Interagency Receipts	147.6	218.6	218.6
1048 University Restricted Receipts	2,277.1	2,886.5	2,968.0
1151 Technical Vocational Education Program Account	253.8	234.2	234.2
1174 UA Intra-Agency Transfers	175.3	371.3	371.3
Funding Totals	6,467.5	7,469.6	7,687.1

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	3,399.6	3,120.7	589.9	359.4	7,469.6
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	47.1	47.1	0.0	0.0	94.2
-University of Alaska Adjuncts (UNAD)	3.1	3.1	0.0	0.0	6.2
-University of Alaska Federation of Teachers (UAFT)	31.3	31.3	0.0	0.0	62.6
Proposed budget increases:					
-UAA Prince William Sound Community College Wellness Center Addition Operating Costs	54.5	0.0	0.0	0.0	54.5
FY2014 Governor	3,535.6	3,202.2	589.9	359.4	7,687.1

**Prince William Sound Community College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	53	53	Annual Salaries	2,494,557
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,122,998
			Labor Pool(s)	2,240,540
			<i>Less 4.01% Vacancy Factor</i>	<i>(235,095)</i>
Totals	54	54	Total Personal Services	5,623,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	4	4
Admin Specialist 1	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Management 4	0	0	0	1	1
Assistant Professor	0	0	0	7	7
Associate Professor	0	0	0	5	5
Campus President	0	0	0	1	1
Campus Services Retail 3 (NE)	0	0	0	1	1
Communications Specialist 1	0	0	0	1	1
Coordinator (Exempt)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	2	2
Crafts & Trades II(CT2)	0	0	0	1	1
Custodian (Cust)	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Human Resources Technician 3	0	0	0	1	1
Instructor	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
IS Ops Technician 1	0	0	0	1	1
IS Ops Technician 2	0	0	0	3	3
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Professor	0	0	0	3	3
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Stu Svcs Profess 3 (NonExempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 1	0	0	0	3	3
Training & Development 2	0	0	0	1	1
Totals	0	0	0	54	54

Component Detail All Funds
University of Alaska

Component: Prince William Sound Community College (AR78660) (759)

RDU: University of Alaska Anchorage (235)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,619.3	5,045.6	5,045.6	5,460.0	5,623.0	163.0	3.0%
72000 Travel	146.7	130.7	130.7	135.2	135.2	0.0	0.0%
73000 Services	1,127.1	1,247.1	1,247.1	1,199.9	1,254.4	54.5	4.5%
74000 Commodities	505.2	611.4	611.4	470.7	470.7	0.0	0.0%
75000 Capital Outlay	49.1	311.7	311.7	148.0	148.0	0.0	0.0%
77000 Grants, Benefits	19.2	55.8	55.8	55.8	55.8	0.0	0.0%
78000 Miscellaneous	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,467.5	7,402.3	7,402.3	7,469.6	7,687.1	217.5	2.9%
Fund Sources:							
1002 Fed Rcpts (Other)	191.3	359.4	359.4	359.4	359.4	0.0	0.0%
1004 Gen Fund (UGF)	3,422.4	3,348.3	3,348.3	3,399.6	3,535.6	136.0	4.0%
1007 I/A Rcpts (Other)	147.6	218.6	218.6	218.6	218.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,277.1	2,870.5	2,870.5	2,886.5	2,968.0	81.5	2.8%
1151 VoTech Ed (DGF)	253.8	234.2	234.2	234.2	234.2	0.0	0.0%
1174 UA I/A (Other)	175.3	371.3	371.3	371.3	371.3	0.0	0.0%
Unrestricted General (UGF)	3,422.4	3,348.3	3,348.3	3,399.6	3,535.6	136.0	4.0%
Designated General (DGF)	2,530.9	3,104.7	3,104.7	3,120.7	3,202.2	81.5	2.6%
Other Funds	322.9	589.9	589.9	589.9	589.9	0.0	0.0%
Federal Funds	191.3	359.4	359.4	359.4	359.4	0.0	0.0%
Positions:							
Permanent Full Time	53	53	53	53	53	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	7,402.3	5,045.6	130.7	1,247.1	611.4	311.7	55.8	0.0	53	1	0
1002 Fed Rcpts		359.4										
1004 Gen Fund		3,348.3										
1007 I/A Rcpts		218.6										
1048 Univ Rcpt		2,870.5										
1151 VoTech Ed		234.2										
1174 UA I/A		371.3										
Subtotal 7,402.3 5,045.6 130.7 1,247.1 611.4 311.7 55.8 0.0 53 1 0												
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	67.3	0.0	0.0	67.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.3										
1048 Univ Rcpt		16.0										
Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.												
1004	General Fund - State Appropriation											
(1,485.0)	Budget Reductions/Additions - Systemwide											
168.4	Statewide Services											
14.1	Kenai Peninsula College											
2.2	Matanuska-Susitna College											
51.3	Prince William Sound Community College											
1,136.9	Fairbanks Campus											
1.9	Sitka Campus											
13.1	Ketchikan Campus											
10.7	Chukchi Campus											
41.3	Kuskokwim Campus											
11.0	Northwest Campus											
0.9	Bristol Bay Campus											
33.2	Interior-Aleutians Campus											
1048	U of A Receipts											
(1,000.0)	Budget Reductions/Additions - Systemwide											
10.5	Statewide Services											
296.5	Anchorage Campus											
16.5	Kenai Peninsula College											
6.5	Kodiak College											

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
Budget Implementation Revision												
	LIT	0.0	414.4	4.5	-114.5	-140.7	-163.7	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 FY2013.												
Subtotal		7,469.6	5,460.0	135.2	1,199.9	470.7	148.0	55.8	0.0	53	1	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
UAA Prince William Sound Community College Wellness Center Addition Operating Costs												
	Inc	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5										
In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 4,450 gross square foot facility addition.												
University of Alaska Non-Unionized Staff												
	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1										
1048 Univ Rcpt		47.1										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1048 Univ Rcpt		3.1										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
1048 Univ Rcpt		31.3										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
Totals		7,687.1	5,623.0	135.2	1,254.4	470.7	148.0	55.8	0.0	53	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

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
62-0001	Assistant Professor	FT	K	AA	Valdez	9.0		Y	60,063	0	0	21,923	81,986	81,986
62-0002	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Valdez	12.0		Y	50,247	0	0	21,606	71,853	71,853
62-0004	Associate Professor	FT	K	AA	Valdez	9.0		Y	66,405	0	0	24,238	90,643	90,643
62-0005	Assistant Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	37	137	137
62-0006	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	49,235	0	0	26,882	76,117	76,117
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	74,767	0	0	32,150	106,917	106,917
62-0008	Coordinator (Exempt)	FT	X	XX	Cordova	12.0		Y	25,341	0	0	10,897	36,238	36,238
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	36,921	0	0	20,159	57,080	57,080
62-0011	Crafts & Trades II (CT2)	FT	L	TC	Valdez	12.0		Y	55,522	0	0	28,760	84,282	84,282
62-0014	Professor	FT	K	AA	Valdez	9.0		Y	98,933	0	0	36,111	135,044	135,044
62-0016	Communications Specialist 1	FT	C	XX	Valdez	12.0		Y	3,266	0	0	1,783	5,049	5,049
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	40,774	0	0	22,263	63,037	63,037
62-0018	Professor	FT	K	AA	Valdez	9.0		Y	105,998	0	0	38,689	144,687	144,687
62-0019	Professor	FT	K	AA	Valdez	9.0		Y	101,390	0	0	37,007	138,397	138,397
62-0020	Human Resources Technician 3	FT	C	XX	Valdez	12.0		Y	49,235	0	0	26,882	76,117	76,117
62-0021	Associate Professor	FT	K	AA	Valdez	9.0		Y	78,754	0	0	28,745	107,499	107,499
62-0023	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	45,941	0	0	25,084	71,025	71,025
62-0025	Assistant Professor	FT	K	AA	Valdez	9.0		Y	60,668	0	0	22,144	82,812	82,812
62-0027	Student Svcs Manager 2	FT	X	XX	Valdez	12.0		Y	69,772	0	0	30,002	99,774	99,774
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	75,520	0	0	32,474	107,994	107,994
62-0029	Administrative Management 4	FT	X	XX	Valdez	12.0		Y	105,961	0	0	45,563	151,524	151,524
62-0031	Media Services Technician	FT	C	XX	Valdez	12.0		Y	39,547	0	0	21,593	61,140	61,140
62-0034	Instructor	FT	K	AA	Valdez	9.0		Y	61,497	0	0	22,446	83,943	83,943
62-0035	Campus President	FT	E	XX	Valdez	12.0		Y	125,948	0	0	37,910	163,858	163,858
62-0036	Admin Generalist 3	FT	C	XX	Copper Center	12.0		Y	42,432	0	0	23,168	65,600	65,600
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	33,041	0	0	18,040	51,081	51,081
62-0038	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	30,763	0	0	15,935	46,698	46,698
62-0039	Crafts & Trades II(CT2)	FT	L	TC	Valdez	12.0		Y	30,763	0	0	15,935	46,698	46,698
62-0040	Custodian (Cust)	FT	L	TC	Valdez	12.0		Y	30,763	0	0	15,935	46,698	46,698
62-0041	Maint Service Workr III (MSW3)	FT	L	TC	Valdez	12.0		Y	38,840	0	0	20,119	58,959	58,959

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: FY2014 Governor (10289)
Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

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
62-0042	Crafts & Trades II (CT2)	FT	L	TC	Valdez	12.0		Y	55,522	0	0	28,760	84,282	84,282
62-0047	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	40,387	0	0	22,051	62,438	62,438
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	44,132	0	0	24,096	68,228	68,228
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	46,845	0	0	25,577	72,422	72,422
62-0050	Campus Services Retail 3 (NE)	FT	C	XX	Valdez	12.0		Y	55,438	0	0	30,269	85,707	85,707
62-0051	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	45,467	0	0	24,825	70,292	70,292
62-0052	Administrative Management 1	FT	X	XX	Valdez	12.0		Y	59,482	0	0	25,577	85,059	85,059
62-0053	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	42,432	0	0	23,168	65,600	65,600
62-0054	Assistant Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	37	137	137
62-0055	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	37	137	137
62-0056	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	37	137	137
62-0057	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	37	137	137
62-0058	Assistant Professor	FT	K	AA	Valdez	9.0		Y	74,053	0	0	27,029	101,082	101,082
62-0059	Assistant Professor	FT	K	AA	Valdez	9.0		Y	65,418	0	0	23,878	89,296	89,296
62-0060	Assistant Professor	PT	K	AA	Valdez	9.0		Y	100	0	0	37	137	137
62-0061	Admin Specialist 1	FT	C	XX	Valdez	12.0		Y	45,941	0	0	25,084	71,025	71,025
62-0062	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	100	0	0	55	155	155
62-0063	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	16,696	0	0	9,116	25,812	25,812
62-0064	IS Net Technician 7	FT	C	XX	Valdez	12.0		Y	54,531	0	0	29,774	84,305	84,305
62-0065	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	41,571	0	0	22,698	64,269	64,269
62-0066	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	67,705	0	0	29,113	96,818	96,818
62-0067	Training & Development 2	FT	C	XX	Valdez	12.0		Y	49,730	0	0	27,153	76,883	76,883
62-0068	Stu Svcs Profess 3 (NonExempt)	FT	C	XX	Valdez	12.0		Y	100	0	0	55	155	155
62-0069	IS Ops Technician 1	FT	C	XX	Valdez	12.0		Y	100	0	0	55	155	155

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: FY2014 Governor (10289)
Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted	Total Salary Costs:	2,494,557
Full Time Positions:	53	0	0	Total COLA:	0
Part Time Positions:	1	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	1,122,998
Positions in Component:	54	0	0	Total Postion Costs:	3,617,555
Total Component Months:	600.0			Plus Labor Pool Amounts:	2,240,540
				Total Pre-Vacancy:	5,858,095
				Minus Vacancy Adjustment of 4.01%:	235,095
				Personal Services Line 100 (Post-Vacancy):	5,623,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	14,534	14,534	13,951
1004 General Fund Receipts	2,413,197	831,046	3,244,243	3,114,046
1007 Interagency Receipts	0	43,324	43,324	41,586
1048 University Restricted Receipts	1,204,358	1,351,636	2,555,994	2,453,418
Total UA Funding:	3,617,555	2,240,540	5,858,095	5,623,000

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	410,000	42.30%	173,430	583,430	560,016
Part Time Faculty	750,000	10.00%	75,000	825,000	791,891
Students	497,000	0.00%	0	497,000	477,055
Temporary < 6 Mths Class/Apt	310,000	8.10%	25,110	335,110	321,661
Total Labor Pool Amounts:	1,967,000		273,540	2,240,540	2,150,623

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.

Component: Small Business Development Center**Contribution to Department's Mission**

The outreach of the Alaska Small Business Development Center (SBDC) network extends UA's role as a public square, improving the university's outreach by providing a tangible link between the UA system and Alaska's business community through business workshops and advising.

The Alaska SBDC network serves the needs of Alaska's business community and nascent entrepreneurs by providing free and confidential business advising, workshops, computer labs, and business resource libraries. In addition, the Alaska SBDC network is comprised of three partner programs: Buy Alaska, the Procurement Technical Assistance Center (PTAC), and the Technology Research and Development Center (TREND). These programs assist the Alaska SBDC network in its mission to meet Alaska's businesses at any level of development and assist them in finding pathways to sustainable growth.

Core Services

- Coordinate all available resources from both the public and private sectors to strengthen the small business community;
- Encourage in-state purchases of goods and services through a multi-media public awareness campaign (BUY ALASKA) and by assisting Alaskan businesses, government entities and consumers in finding competitive, local sources for goods and services previously purchased outside Alaska. The BUY-ALASKA program provides direct assistance through the BUYER-SELLER network which matches Alaska's buyers with sellers statewide, and provides free in-state sourcing for buyers and sales referrals to suppliers.
- Provide one-on-one counseling, informational seminars, resource referral, and affiliate programs.

Major Component Accomplishments in 2012

The following major accomplishments are reported by Alaska SBDC clients to their business advisors and entered into our national database. All centers represented include: Anchorage, Wasilla, Soldotna, Juneau, Ketchikan and Bethel.

- Total number of Alaskans assisted: 2,977
- Alaskans counseled: 733
- Jobs created: 312
- New businesses: 81
- Training activities: 281
- Number of training attendees: 2,244
- Capital infusion: \$8,684,852

The Alaska SBDC offers workshops on a variety of topics--from website development and bookkeeping, to QuickBooks training, and financial management. In FY2012, to ensure statewide coverage, the organization offered all workshops via webinar for all communities to participate. Understanding the connectivity problems in rural areas the Alaska SBDC reached out to 360 North, a public television station to begin videotaping its workshops. In late 2012 the first televised workshop will be presented on public television throughout the state.

BUY ALASKA

Buy Alaska encourages in-state purchases of goods and services through a multi-media public awareness campaign and by assisting Alaskan businesses, government entities, as well as individual consumers in locating competitive, Alaska sources for goods and services.

Major accomplishments include:

- Recruited nearly 3,714 members in 135 communities
- Recorded 85,000 website visits and site searches from every state in the nation, with almost 80% of those visitors being new to the site
- Achieved 1,222 Twitter followers and 2,136 Facebook fans

These totals demonstrate active interest from the community for a dynamic website resource that offers:

- Free, online web presence
- Solicitation opportunities from private enterprises and government agencies
- Resource information with direct links to the Alaska SBDC network
- Search engine with approved Alaska businesses for individuals, governments and local corporations to use for locating community vendors

PROCUREMENT TECHNICAL ASSISTANCE CENTER (PTAC)

The Alaska PTAC guides Alaska businesses in selling products and services to federal, state, and local governments. With the main office in Anchorage, and a satellite office in Fairbanks, the program provides services statewide that include classes and seminars, an annual procurement conference, individual counseling, access to bid opportunities, database registration assistance, a free Bid Match program, and other processes necessary to successfully compete for government contracts. Highlights of this program include:

- Client base: 637
- Counseling sessions: 955
- Number of contract awards: 355 contract awards by local, state, and federal agencies and 94 subcontract awards. (Information gathered from in-house surveys of all active clients).
- Contract award amounts: \$183,761,046
- Workshops: 48 (presented statewide)

PTAC has become a valued partner to many government agencies including, the BIA Division of Transportation, USDA Tongass National Forest, U.S. National Park Service-Alaska Regional Office, US Army Missile and Installation Command Fort Wainwright, the 3rd Contracting Squadron, and JBER. PTAC will seek continued opportunities for combined outreach efforts to provide vendor assistance and to facilitate educational events. Through these collaborations, PTAC gains better leverage of available funding, capitalizes on knowledge and resources, and enhances the visibility of this highly successful, and often unheralded, program.

TECHNOLOGY RESEARCH AND DEVELOPMENT CENTER (TREND)

TREND provides opportunities to client with an interest in developing, rather than selling, products and services to government agencies, primarily through the Small Business Innovation Research and the Small Business Technology Transfer (SBIR/STTR) program. FY2012 highlights include:

- Active clients: 24
- Counseling sessions: 56
- Experimental Program to Stimulate Competitive Research (EPSCOR) collaboration - Phase 0 Grants: 2 grants totalling \$10,000 and 2 bridge grants totalling \$25,000. (The Phase 0 and Bridge Grants allows TREND to offer supplemental funds to Alaska companies pursuing SBIR/STTR opportunities. Two levels of funding are available: up to \$5,000 for first-time competitors and up to \$20,000 for companies with existing Phase I, II, or III projects)

The accomplishments above were based on TRENDS current funding level at \$50,000 with an SBA FAST grant. In 2006, TREND had its highest funding at \$314,000. This limited funding allowed for greater outreach and support to clients, which ultimately resulted in \$2,554,494 of SBIR/STTR grant awards for the state of Alaska.

Key Component Challenges

Sustainable financial support and assurance of consistently maintaining 1:1 match of federal dollars continues to be the networks greatest challenges. Match funding is needed to secure the current federal dollar award, not only to sustain the program, but to retain highly professional and experienced business advisors. The Alaska SBDC is one

of 17 minimally-funded SBDCs in the nation and has the added challenges of providing statewide coverage to a vast geographic territory with high transportation costs.

The U.S. Small Business Administration (SBA) provides the core funding to the Alaska SBDC and requires a 1:1 match. With the State of Alaska providing a portion of this match, the SBDC relies heavily on the communities of its centers; Anchorage, Wasilla, Juneau, Soldotna, Bethel, Fairbanks, and Ketchikan, to help financially support the local SBDC offices. Unfortunately, despite excellent returns on investment, communities will often eliminate or reduce their commitment to SBDC when faced with their own budget concerns. Over the past three years the Alaska SBDC has come uncomfortably close to not achieving its 1:1 match for its core federal funds.

Significant Changes in Results to be Delivered in FY2014

By FY2014, Alaska SBDC will have increased its workshop outreach to include webinars of all its Anchorage workshops, as well as televised recordings of six of its basic business workshops via public television station *360 North* and mini-educational video clips on its website. This enhanced statewide coverage to business owners and potential business owners will increase interest in our services and place a greater need on the time of our business advisors.

With a heightened interest in our services we anticipate the results, as seen below in Major Accomplishments in FY2012, to increase proportionately.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Small Business Development Center Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,910.6	2,253.2	2,253.2
72000 Travel	86.2	226.6	226.6
73000 Services	322.3	316.9	316.9
74000 Commodities	62.6	119.5	119.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,381.7	2,916.2	2,916.2
Funding Sources:			
1002 Federal Receipts	1,116.2	1,200.0	1,200.0
1004 General Fund Receipts	807.2	807.2	807.2
1007 Interagency Receipts	12.8	250.0	250.0
1048 University Restricted Receipts	437.2	634.0	634.0
1174 UA Intra-Agency Transfers	8.3	25.0	25.0
Funding Totals	2,381.7	2,916.2	2,916.2

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	807.2	634.0	275.0	1,200.0	2,916.2
FY2014 Governor	807.2	634.0	275.0	1,200.0	2,916.2

Component Detail All Funds
University of Alaska

Component: Small Business Development Center (AR78670) (2911)

RDU: University of Alaska Anchorage (235)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,253.2	2,253.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	226.6	226.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	316.9	316.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	119.5	119.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,916.2	2,916.2	100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	1,200.0	1,200.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	807.2	807.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	634.0	634.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	807.2	807.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	634.0	634.0	100.0%
Other Funds	0.0	0.0	0.0	0.0	275.0	275.0	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,200.0	1,200.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Small Business Development Center (AR78670) (2911)

RDU: Small Business Development Center (564)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,910.6	1,978.2	1,978.2	2,253.2	0.0	-2,253.2	-100.0%
72000 Travel	86.2	226.6	226.6	226.6	0.0	-226.6	-100.0%
73000 Services	322.3	316.9	316.9	316.9	0.0	-316.9	-100.0%
74000 Commodities	62.6	119.5	119.5	119.5	0.0	-119.5	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,381.7	2,641.2	2,641.2	2,916.2	0.0	-2,916.2	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	1,116.2	1,200.0	1,200.0	1,200.0	0.0	-1,200.0	-100.0%
1004 Gen Fund (UGF)	807.2	807.2	807.2	807.2	0.0	-807.2	-100.0%
1007 I/A Rcpts (Other)	12.8	0.0	0.0	250.0	0.0	-250.0	-100.0%
1048 Univ Rcpt (DGF)	437.2	634.0	634.0	634.0	0.0	-634.0	-100.0%
1174 UA I/A (Other)	8.3	0.0	0.0	25.0	0.0	-25.0	-100.0%
Unrestricted General (UGF)	807.2	807.2	807.2	807.2	0.0	-807.2	-100.0%
Designated General (DGF)	437.2	634.0	634.0	634.0	0.0	-634.0	-100.0%
Other Funds	21.1	0.0	0.0	275.0	0.0	-275.0	-100.0%
Federal Funds	1,116.2	1,200.0	1,200.0	1,200.0	0.0	-1,200.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Small Business Development Center (2911)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,200.0											
1004 Gen Fund	807.2											
1048 Univ Rcpt	634.0											
Subtotal		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
Trin	275.0		0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	250.0											
1174 UA I/A	25.0											
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Small Business Development Center (2911)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1,171.0	Statewide Services											
2,070.0	Office of Information Technology											
1,000.0	Fairbanks Campus											
1,500.0	Fairbanks Organized Research											
75.0	Interior-Aleutians Campus											
30.0	Kuskokwim Campus											
380.0	UAF Community and Technical College											
25.0	Small Business Development Center											
70.0	Juneau Campus											
Budget Implementation Revision												
	LIT	0.0	275.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2013.												
	Totals	2,916.2	2,253.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Small Business Development Center (2911)
RDU: University of Alaska Anchorage (235)

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.

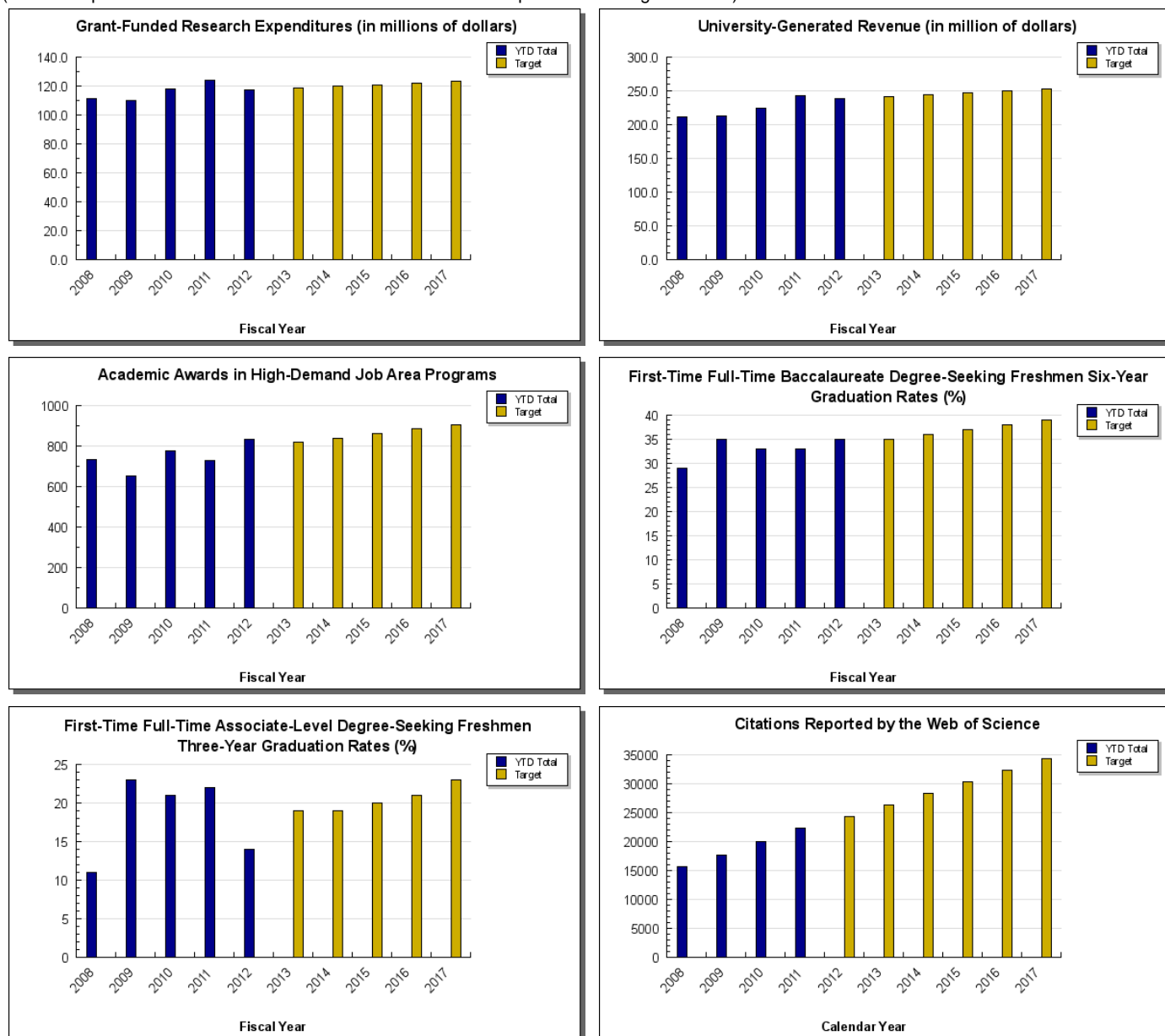
University of Alaska Fairbanks Results Delivery Unit

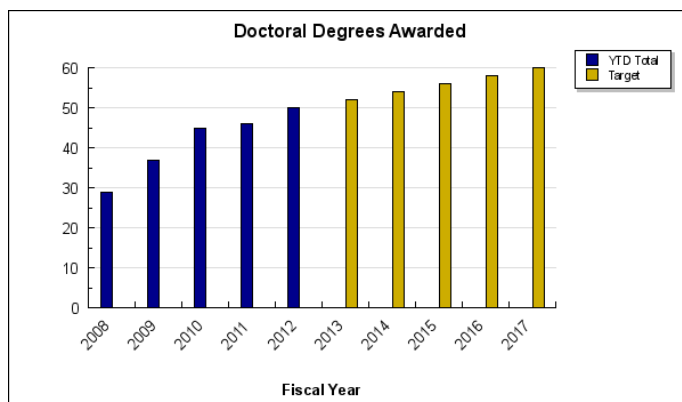
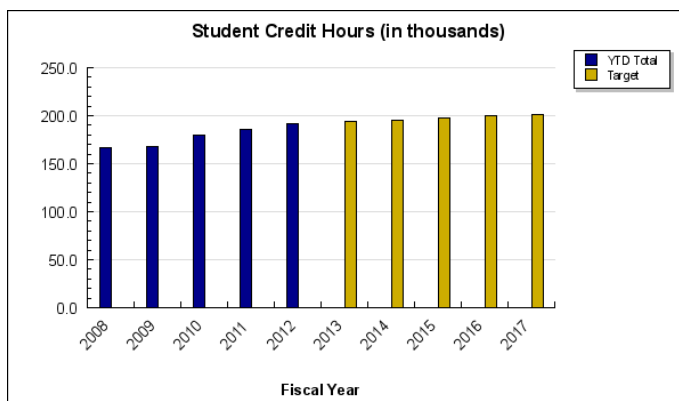
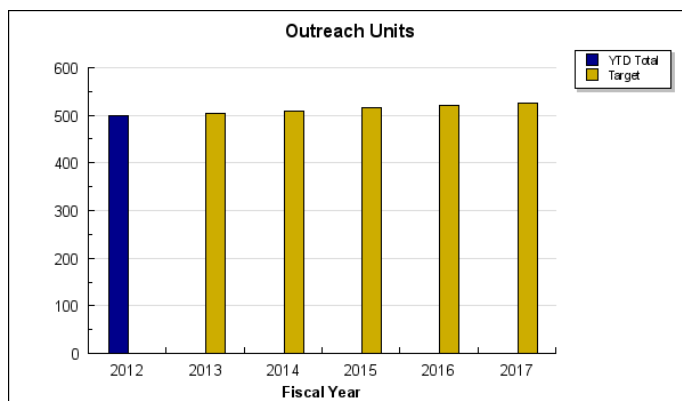
Contribution to Department's Mission

The University of Alaska Fairbanks (UAF) is a Land, Sea, and Space Grant university and an international center for research, education, and the arts, emphasizing the circumpolar North and its diverse peoples. UAF integrates teaching, research, and public service as it educates students for active citizenship and prepares them for lifelong learning and careers.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)





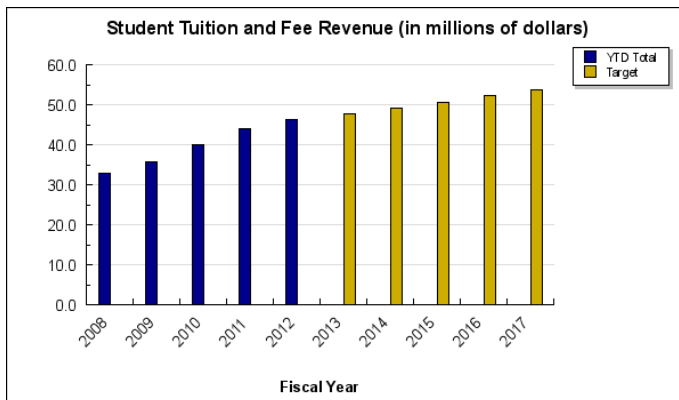
Core Services

- Document and track the delivery of public service to Alaskans.
- Enroll more students in high-demand job area programs.
- Increase student credit hour production in eLearning and Distance Education.
- Increase the one-year retention rate of first-time full-time degree-seeking freshmen.
- Graduate more students in specific high-demand job area programs.
- Increase efficiency in instructional expenditures per credit hour delivered.
- Increase revenue generation from student tuition and fees.
- More credits enrolled per degree-seeking student per semester.
- Increase productivity in externally-funded research.
- Increase publications by faculty, staff, and students.
- Increase revenue generation from private gifts.
- Increase new student enrollment of first-time freshmen and transfer students.
- Increase enrollment in doctoral degree programs.

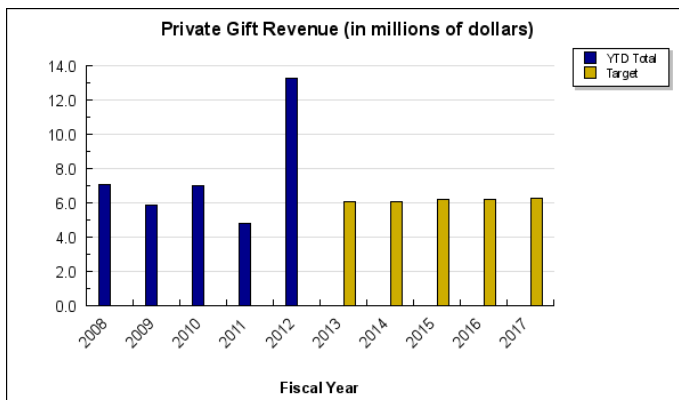
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

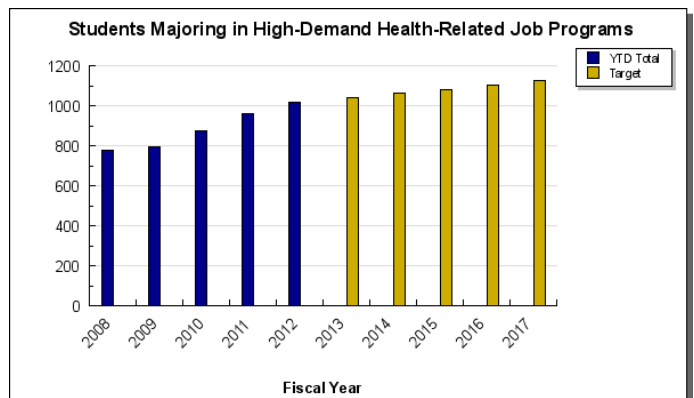
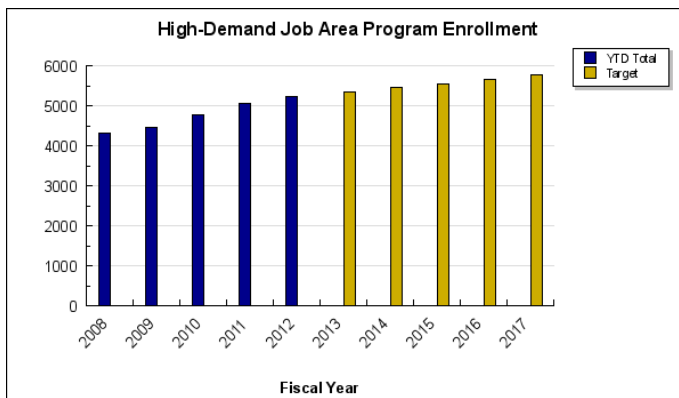
1. Increase revenue generation from student tuition and fees.

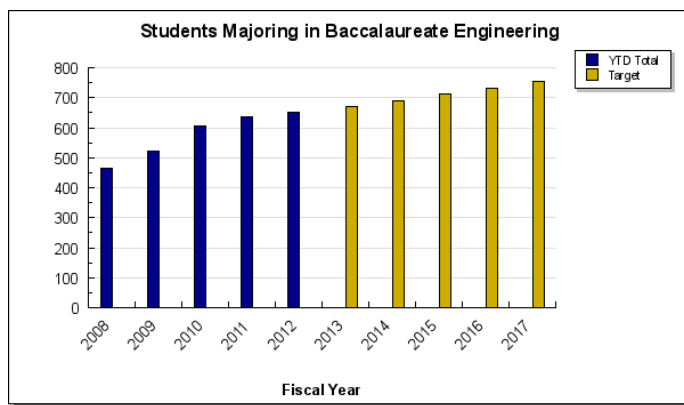


2. Increase revenue generation from private gifts.

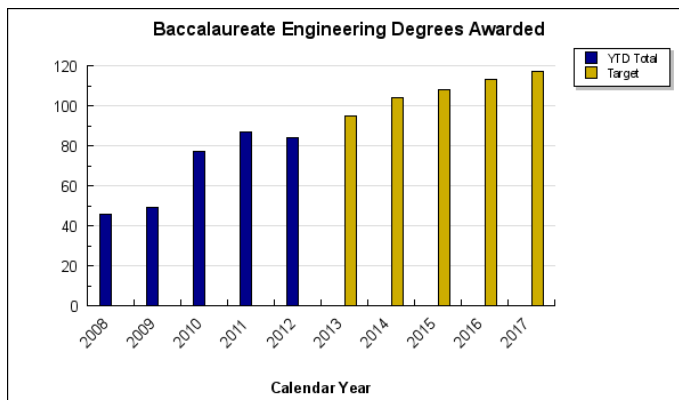
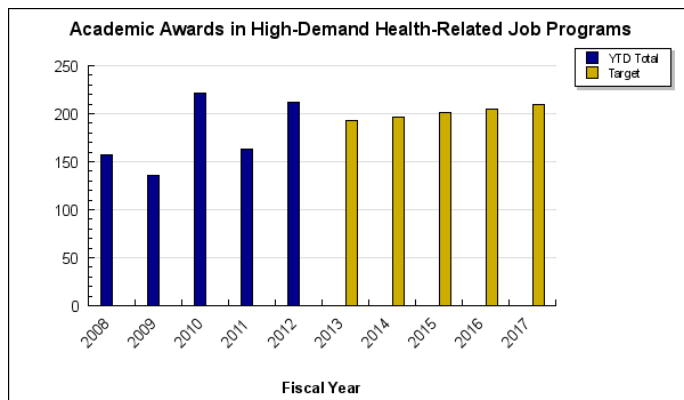


3. Enroll more students in high-demand job area programs.

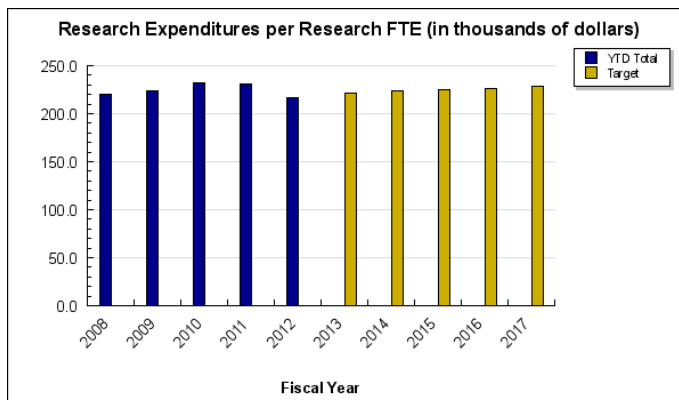
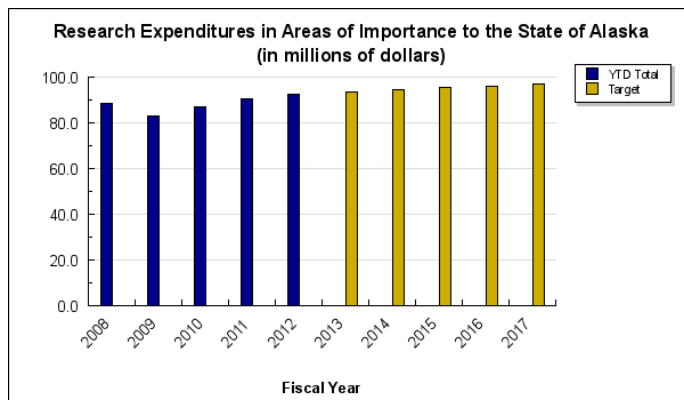


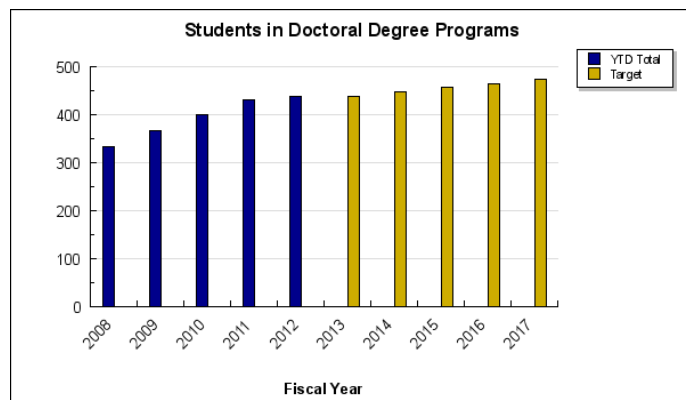
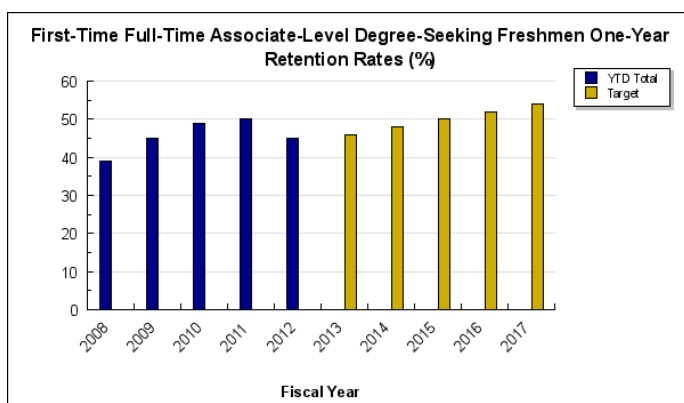
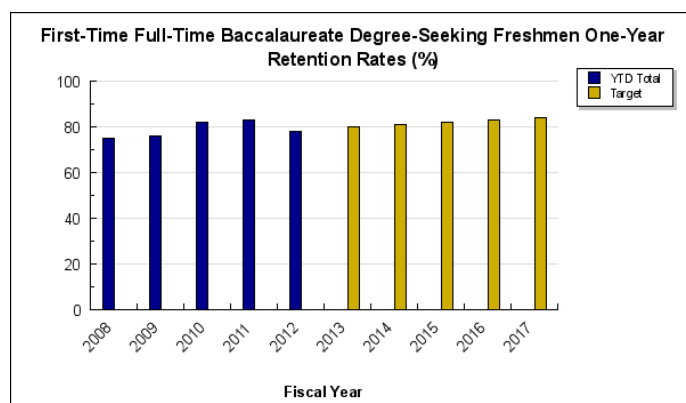
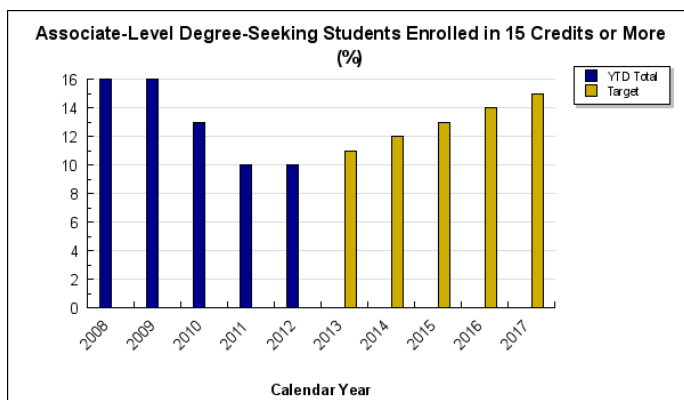
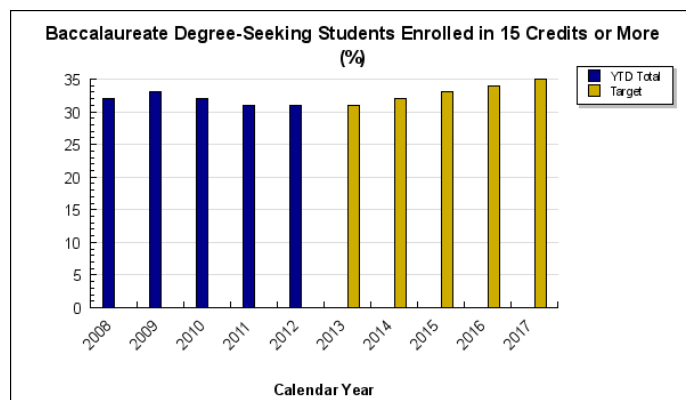


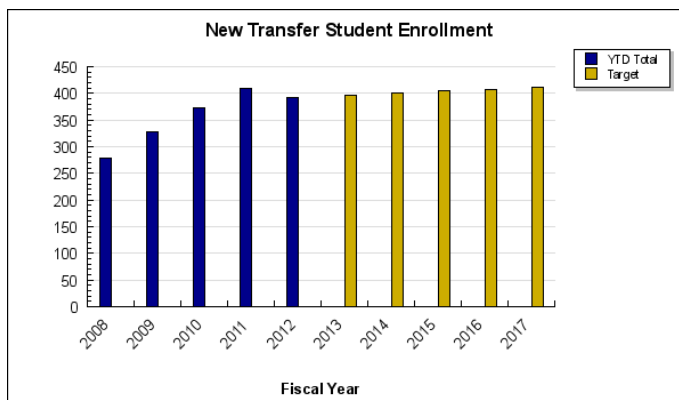
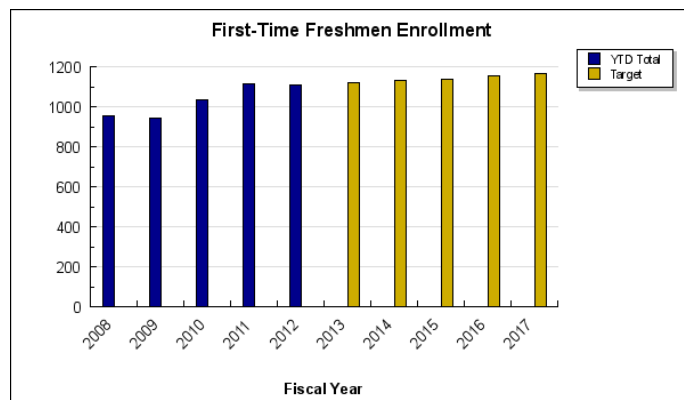
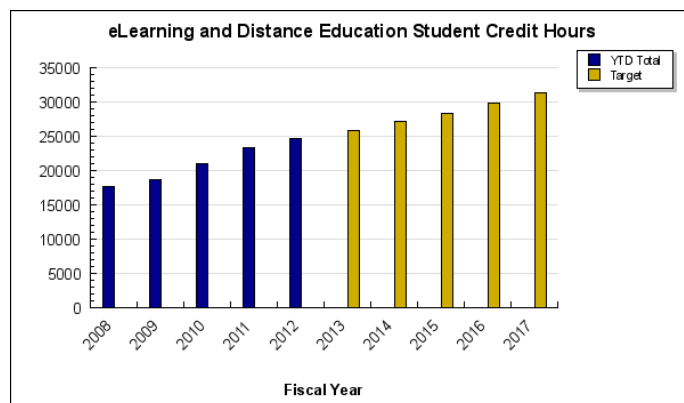
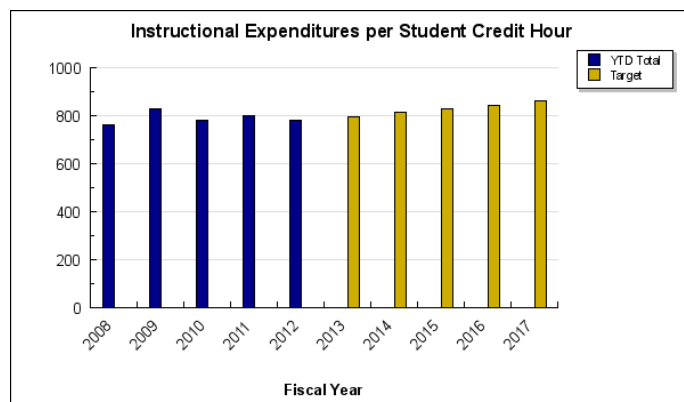
4. Graduate more students in specific high-demand job area programs.

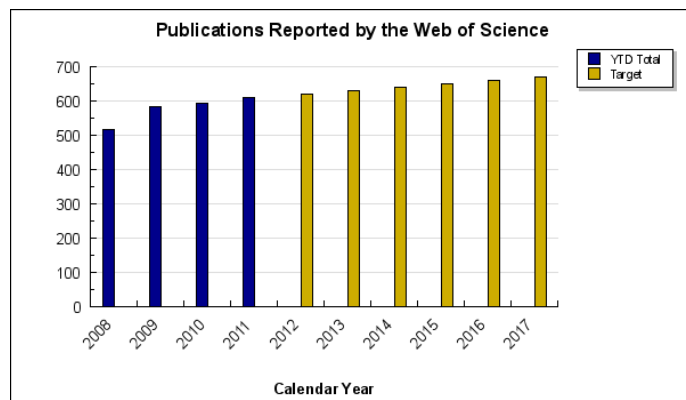
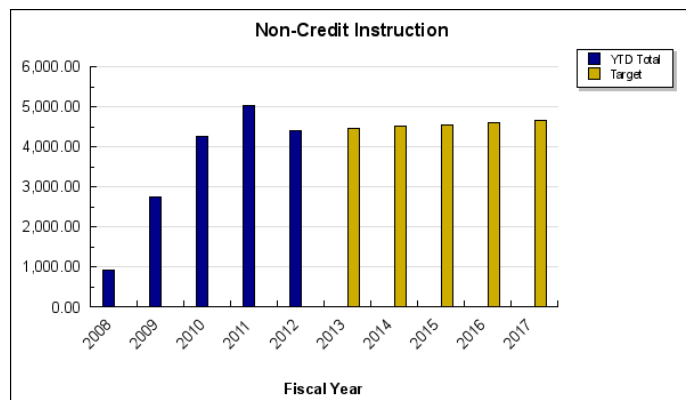
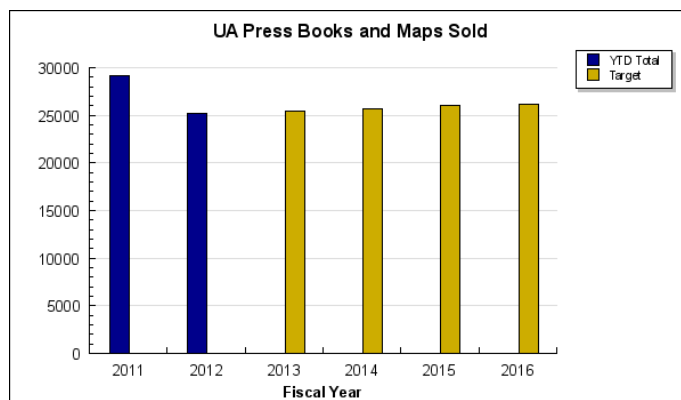
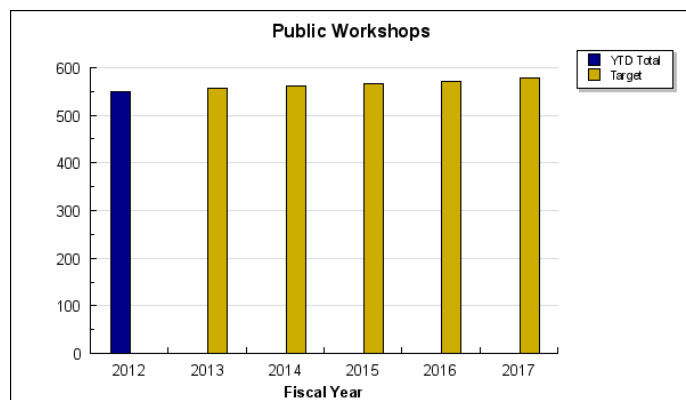
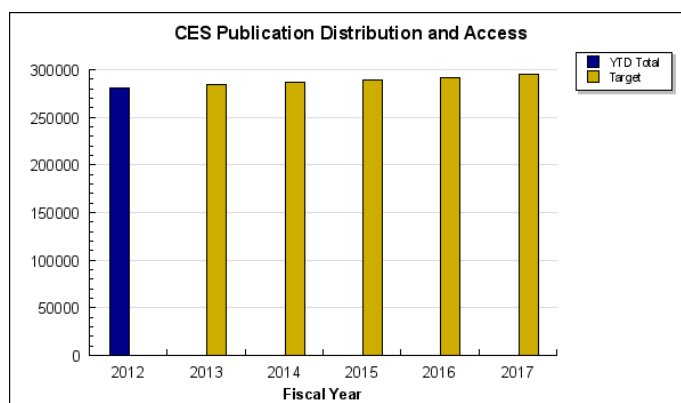
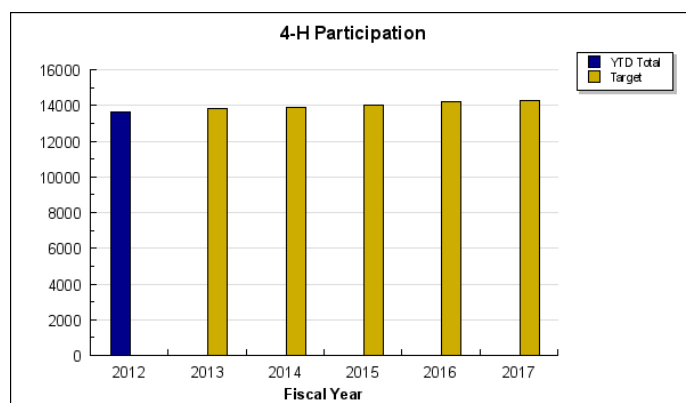


5. Increase productivity in externally-funded research.



6. Increase enrollment in doctoral degree programs.**7. Increase the one-year retention rate of first-time full-time degree-seeking freshmen.****8. More credits enrolled per degree-seeking student per semester.**

9. Increase new student enrollment of first-time freshmen and transfer students.**10. Increase student credit hour production in eLearning and Distance Education.****11. Increase efficiency in instructional expenditures per credit hour delivered.**

12. Increase publications by faculty, staff, and students.**13. Document and track the delivery of public service to Alaskans.**

Major RDU Accomplishments in 2012

Teaching, research and public service:

UAF student credit hour (SCH) production has increased 15% since 2008. In fiscal year 2012, 191,700 SCH were generated.

UAF received \$13.3 million in private gifts in FY2012. This was well above the target of \$6 million and nearly three times the gift revenue received in the previous fiscal year.

Eight hundred thirty-three (833) High Demand Job Area (HDJA) occupational endorsements, certificates, and degrees were awarded in FY2012, exceeding the target of 730 awards and a 15% increase over the previous year.

The headcount of HDJA majors for FY2012 was 5231, above the target of 5081 and an increase of 4% over FY2011.

Total research expenditures were \$117.4 million, down slightly from FY2011 because of the loss of most Department of Defense funding for supercomputing. However, research in Areas of Significant Importance to Alaska (ASIA) increased 2%, to \$92.5 million.

The FY2012 Ph.D. student headcount was 438 students. Most significantly, UAF reached its long-term goal of awarding 50 Ph.D. degrees annually for the first time in 2012.

The full-time, first-time (FTFT) freshmen baccalaureate six-year graduation rate was 35%, which was above the target for the year of 34%.

The Alaska Legislature appropriated \$46.3 million for construction of a new engineering complex with ground breaking currently scheduled for March 2013.

The History Department was selected to be the institutional sponsor and home of the Western History Association. John Heaton, Associate Professor and Chair of History, was named Executive Director.

The College of Rural and Community Development (CRCD) received a \$600,000 award from the Margaret A. Cargill Foundation to fund a project for "Perpetuating traditional Alaska Native arts and artistry by facilitating the passing of this knowledge from Alaska Native master artists to Alaska native and emerging artists." The Cargill Foundation is fairly new and CRCD was one of the first recipients of an award in Alaska.

British Petroleum (BP) made an equipment donation to the process technology program valued at \$4 million.

A new five-year grant of \$5 million was awarded to Upward Bound by the U.S. Department of Education.

The Institute of Arctic Biology (IAB) was awarded a \$16.2 million cooperative agreement with the National Science Foundation to manage and administer Toolik Field Station.

Two hundred fifty thousand dollars (\$250,000) was secured by the School of Fisheries and Ocean Sciences (SFOS) from the Moore Foundation (Intel) for a feasibility study of an International Sustainable Salmon Center.

Khanty: People of the Taiga by Andrew Wiget and Olga Balalaeva and published by the University of Alaska Press, was selected for the 2012 Choice Outstanding Title Award, the most prestigious award of the American Library Association.

Faculty, student and staff awards, competencies, regional/national/international recognition:

Professor Margaret Darrow, Geological Engineering, received a National Science Foundation (NSF) CAREER Award. "The Faculty Early Career Development (CAREER) Program is a Foundation-wide activity that offers the National Science Foundation's most prestigious awards in support of junior faculty who exemplify the role of teacher-scholars through outstanding research, excellent education and the integration of education and research within the context of the mission of their organizations."

Miranda Wright, Director of the Department of Alaska Native Studies and Rural Development (DANSRD), successfully planned and raised funds to host a series of public lectures focused on the forty-year history since the passage of the Alaska Native Claims Settlement Act and the impact of ANCSA on Alaska.

Dr. Dave Sentman, Professor Emeritus, Physics, was named a Fellow of the American Geophysical Union and Dr. David Newman, Professor, Physics, Space Physics and Aeronomy, was named a Fellow of the American Physical Society.

Brian M. Barnes, Institute of Arctic Biology director and zoophysiolgologist, has been named a 2011 Fellow of the American Association for the Advancement of Science, the world's largest general scientific society and publisher of the journal Science.

Teisha Simmons, Interior-Aleutians Campus Director, was one of six 2012 recipients of the Alaska First Lady's Volunteer of the Year Award.

Trent Sutton, Professor, Fisheries, received the 2012 American Fisheries Society's Excellence in Fisheries Education Award. This award recognizes excellence in organized teaching and advising in a field of fisheries.

Researchers Bruce Wright, senior scientist with the Aleutian Pribilof Islands Association, and Ray Ralonde, aquaculture specialist with the School of Fisheries and Ocean Sciences Marine Advisory Program received the 2012 Outstanding Achievement Award presented by the Alaska Forum on the Environment.

Dr. Gary Kofinas, Associate Professor of Resource Policy and Management, received the U.S. Department of the Interior "Secretary's Partners in Conservation Award", granted to organizations demonstrating exemplary collaboration and unique investigations for "The Subsistence Sharing Network Project," a School of Natural Resources and Agricultural Sciences cooperative study.

Key RDU Challenges

Remodel and repurpose aging buildings and repair or replace critical infrastructure in Fairbanks and at rural campuses.

Provide new research, classroom, and office space for growing programs in energy and engineering.

Continue the positive trends in student enrollment, retention, and graduation rates through comprehensive advising and enhanced instruction in gateway courses.

Improve access to education via e-Learning.

Maintain the momentum in addressing workforce development needs in the state, particularly in the areas of engineering, behavioral health, health sciences, veterinary medicine, business and accounting, construction trades, and tribal management.

Increase opportunities for study of Alaska Native languages, culture, education, history, and communities and community development.

Improve and expand opportunities for top students including honors, undergraduate research, and leadership programs.

Improve knowledge and understanding of climate and the ocean environment in the western arctic and subarctic.

Improve knowledge and understanding of year-to-year fluctuations in fisheries, with particular attention to Chinook salmon.

Improve the maps of Alaska.

Develop energy solutions for Alaska communities statewide as well as major projects that will lead to economic growth and diversity.

Enhance applied research and development in fossil fuel research and energy analysis.

Increase stewardship and commercialization of intellectual property.

Partner with the public and private sectors to develop Alaska's economy, with a particular focus on the fishing, petroleum, and mining industries and on affordable energy.

Develop partnerships and leverage relationships between UAF research units and state agencies to streamline applied research for Alaska. Particularly relevant are the areas of mining, transportation, fish and game, water resources, and energy.

Significant Changes in Results to be Delivered in FY2014

Increase and improve student advising and academic support to help them graduate on time.

Increase the availability of introductory chemistry courses to engineering and science students and provide enhanced instruction to improve their success.

Prepare more nurses in the Bristol Bay region.

Increase the number of degree programs available to students via e-Learning.

Conduct oceanographic and fisheries research to meet Alaska's needs aboard the *Research Vessel Sikuliaq*.

Increase commercialization of University intellectual property.

Maintain high performance computing capabilities for research.

Enhance mining research and development.

Partner with Alaska communities, business, and industry to develop, assess, and select energy options.

Contact Information

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E-mail: marizk@alaska.edu

**University of Alaska Fairbanks
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Bristol Bay Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,456.6	216.6	1,401.2	4,074.4
Chukchi Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	934.9	2,437.5
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,827.1	693.5	1,142.3	13,662.9
Cooperative Extension Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,328.6	497.7	3,501.7	11,328.0
Fairbanks Campus	186,876.2	31,172.1	17,290.7	235,339.0	211,117.5	32,014.0	19,699.2	262,830.7	219,048.9	31,964.0	21,076.2	272,089.1
Fairbanks Organized Research	59,019.3	11,612.7	62,695.7	133,327.7	62,228.7	12,078.9	67,825.3	142,132.9	63,399.1	12,078.9	68,806.7	144,284.7
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,724.2	267.5	2,344.7	6,336.4
Kuskokwim Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,319.3	313.5	1,326.1	6,958.9
Northwest Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,288.7	16.1	920.7	3,225.5
UAF Community and Tech College	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,485.6	594.1	460.1	14,539.8
Totals	245,895.5	42,784.8	79,986.4	368,666.7	273,346.2	44,092.9	87,524.5	404,963.6	330,380.7	46,641.9	101,914.6	478,937.2

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	142,319.9	131,026.3	44,092.9	87,524.5	404,963.6
Adjustments which will continue current level of service:					
-Bristol Bay Campus	69.1	69.1	0.0	0.0	138.2
-Chukchi Campus	33.8	33.8	0.0	0.0	67.6
-College of Rural and Comm Dev	146.9	146.9	0.0	0.0	293.8
-Cooperative Extension Service	120.7	120.7	0.0	0.0	241.4
-Fairbanks Campus	1,992.7	615.7	-50.0	1,377.0	3,935.4
-Fairbanks Organized Research	1,075.9	94.5	0.0	981.4	2,151.8
-Interior-Aleutians Campus	63.4	63.4	0.0	0.0	126.8
-Kuskokwim Campus	115.5	115.5	0.0	0.0	231.0
-Northwest Campus	43.9	43.9	0.0	0.0	87.8
-UAF Community and Tech College	196.1	196.1	0.0	0.0	392.2
Proposed budget increases:					
-Bristol Bay Campus	76.3	0.0	0.0	0.0	76.3
-Fairbanks Campus	2,303.0	3,020.0	0.0	0.0	5,323.0
FY2014 Governor	175,651.2	154,729.5	46,641.9	101,914.6	478,937.2

Component: Bristol Bay Campus

Contribution to Department's Mission

The mission of the Bristol Bay Campus, College of Rural & Community Development of the University of Alaska Fairbanks is to provide educational opportunities by which rural Alaskans can effect social and economic changes in their communities and thus protect and enrich the quality of their lives and cultures.

Core Services

- Provides high quality postsecondary educational services to rural communities.
- Serves an area of 55,000 square miles and a total of 32 villages.
- Access to degreed programs, professional certificates and endorsements, and skill-based and community-based courses.
- Community services include Marine Advisory Program, ABE/GED services, and passport services (www.uaf.edu/bbc/).

Major Component Accomplishments in 2012

The Bristol Bay Campus (BBC) was awarded a 5-year \$2.5 million National Science Foundation grant entitled *Nunaput Stewardship Through Science - Honoring Place in a Changing World*.

The Occupational Endorsement in Sustainable Energy developed by BBC was approved in Fall 2011.

Faculty, student and staff awards, competencies, regional/national/international recognition:

BBC's ecosystem health and sustainable energy activities received international recognition through several American Association for the Advancement of Science (AAAS) news releases and an article in *Science* magazine.

<http://www.aaas.org/news/releases/2011/0829arctic.shtml>

http://www.aaas.org/news/releases/2011/1003arctic_div_energy.shtml

http://www.aaas.org/news/releases/2011/1018arctic_div_pebble.shtml

<http://www.sciencemag.org/content/334/6055/469.full?sid=dfe886b7-2d57-4d2a-8175-6ed72deadcbe>

Key Component Challenges

Resources to support a Nursing faculty member, and for technology assistance and state-of-the art equipment for the tele-presence and videoconference room to provide teaching for the newest regional high-demand-job academic programs (i.e., Nursing and Allied Health, Environmental Science and Sustainable Energy).

Finding qualified adjunct instructors for teaching pre-professional health care courses for rural distance-delivery is a challenge.

Significant Changes in Results to be Delivered in FY2014

Bristol Bay will produce more nursing graduates to help meet employer needs and fill the increasing statewide demand for nurses, specifically nurses for rural Alaska.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Bristol Bay Campus Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,220.4	2,998.6	3,136.8
72000 Travel	306.2	85.0	85.0
73000 Services	438.2	557.9	634.2
74000 Commodities	267.1	145.0	145.0
75000 Capital Outlay	36.9	0.0	0.0
77000 Grants, Benefits	104.8	73.4	73.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,373.6	3,859.9	4,074.4
Funding Sources:			
1002 Federal Receipts	1,908.3	1,401.2	1,401.2
1004 General Fund Receipts	1,408.9	1,456.1	1,601.5
1007 Interagency Receipts	113.1	216.6	216.6
1048 University Restricted Receipts	868.1	710.8	779.9
1151 Technical Vocational Education Program Account	75.2	75.2	75.2
Funding Totals	4,373.6	3,859.9	4,074.4

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,456.1	786.0	216.6	1,401.2	3,859.9
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	42.5	42.5	0.0	0.0	85.0
-University of Alaska Adjuncts (UNAD)	1.8	1.8	0.0	0.0	3.6
-United Academics Faculty (UNAC)	0.5	0.5	0.0	0.0	1.0
-University of Alaska Federation of Teachers (UAFT)	24.3	24.3	0.0	0.0	48.6
Proposed budget increases:					
-UAF Applied Science Center Operating Costs – Bristol Bay Campus	76.3	0.0	0.0	0.0	76.3
FY2014 Governor	1,601.5	855.1	216.6	1,401.2	4,074.4

**Bristol Bay Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	34	34	Annual Salaries	2,015,100
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	890,068
			Labor Pool(s)	328,892
			<i>Less 3.01% Vacancy Factor</i>	<i>(97,260)</i>
Totals	36	36	Total Personal Services	3,136,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	0	1	0	1	2
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 3	0	0	0	4	4
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Admin Specialist 4	0	0	0	1	1
Administrative Management 2	0	2	0	0	2
Assistant Professor	0	2	0	0	2
Director (Academic)	0	0	0	1	1
Fiscal Professional 2	0	0	0	1	1
Fiscal Technician 2	0	1	0	1	2
IS Ops Technician 2	0	0	0	1	1
IS Professional 3	0	1	0	0	1
Professor	0	0	0	1	1
Research Technician 4	0	1	0	0	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	0	1	0	1	2
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	2	2
Student Svcs Technician 2	0	0	0	1	1
Term Asst Professor	0	0	0	5	5
Totals	0	10	0	26	36

Component Detail All Funds
University of Alaska

Component: Bristol Bay Campus (AR78730) (1417)
RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,136.8	3,136.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	85.0	85.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	634.2	634.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	145.0	145.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	73.4	73.4	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,074.4	4,074.4	100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	1,401.2	1,401.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,601.5	1,601.5	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	216.6	216.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	779.9	779.9	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	75.2	75.2	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,601.5	1,601.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	855.1	855.1	100.0%
Other Funds	0.0	0.0	0.0	0.0	216.6	216.6	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,401.2	1,401.2	100.0%
Positions:							
Permanent Full Time	0	0	0	0	34	34	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Bristol Bay Campus (AR78730) (1417)
RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,220.4	3,023.0	3,023.0	2,998.6	0.0	-2,998.6	-100.0%
72000 Travel	306.2	86.5	86.5	85.0	0.0	-85.0	-100.0%
73000 Services	438.2	421.5	421.5	557.9	0.0	-557.9	-100.0%
74000 Commodities	267.1	257.1	257.1	145.0	0.0	-145.0	-100.0%
75000 Capital Outlay	36.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	104.8	70.9	70.9	73.4	0.0	-73.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,373.6	3,859.0	3,859.0	3,859.9	0.0	-3,859.9	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	1,908.3	1,401.2	1,401.2	1,401.2	0.0	-1,401.2	-100.0%
1004 Gen Fund (UGF)	1,408.9	1,455.2	1,455.2	1,456.1	0.0	-1,456.1	-100.0%
1007 I/A Rcpts (Other)	113.1	216.6	216.6	216.6	0.0	-216.6	-100.0%
1048 Univ Rcpt (DGF)	868.1	710.8	710.8	710.8	0.0	-710.8	-100.0%
1151 VoTech Ed (DGF)	75.2	75.2	75.2	75.2	0.0	-75.2	-100.0%
Unrestricted General (UGF)	1,408.9	1,455.2	1,455.2	1,456.1	0.0	-1,456.1	-100.0%
Designated General (DGF)	943.3	786.0	786.0	786.0	0.0	-786.0	-100.0%
Other Funds	113.1	216.6	216.6	216.6	0.0	-216.6	-100.0%
Federal Funds	1,908.3	1,401.2	1,401.2	1,401.2	0.0	-1,401.2	-100.0%
Positions:							
Permanent Full Time	30	30	30	34	0	-34	-100.0%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
UAF Applied Science Center Operating Costs – Bristol Bay Campus												
	Inc	76.3	0.0	0.0	76.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.3										
Additional authority is necessary to meet ongoing operating and maintenance costs associated with the NAPA building. This facility was purchased to meet the programmatic needs of the Bristol Bay Applied Science Center.												
University of Alaska Non-Unionized Staff												
	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.5										
1048 Univ Rcpt		42.5										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		1.8										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
United Academics Faculty (UNAC)												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.5										
The salary and benefit increases for the University of Alaska United Academics Faculty (UNAC) is based on an across-the-board 2.5% adjustment to eligible unit members, effective the first full pay period after July 1, 2013. In FY2014, the University shall distribute up to four-tenths percent (0.4%) of the base nine-month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets; and the University may, at its sole discretion, award merit bonuses to unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.3										
1048 Univ Rcpt		24.3										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,455.2										
1007 I/A Rcpts		216.6										
1048 Univ Rcpt		710.8										
1151 VoTech Ed		75.2										
	Subtotal	4,073.5	3,161.2	86.5	497.8	257.1	0.0	70.9	0.0	30	2	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.												
1004	General Fund - State Appropriation											
(1,485.0)	Budget Reductions/Additions - Systemwide											
168.4	Statewide Services											
14.1	Kenai Peninsula College											
2.2	Matanuska-Susitna College											
51.3	Prince William Sound Community College											
1,136.9	Fairbanks Campus											
1.9	Sitka Campus											
13.1	Ketchikan Campus											
10.7	Chukchi Campus											
41.3	Kuskokwim Campus											
11.0	Northwest Campus											
0.9	Bristol Bay Campus											
33.2	Interior-Aleutians Campus											
1048	U of A Receipts											
(1,000.0)	Budget Reductions/Additions - Systemwide											
10.5	Statewide Services											
296.5	Anchorage Campus											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
16.5	Kenai Peninsula College											
6.5	Kodiak College											
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
Budget Implementation Revision												
	LIT	0.0	-24.4	-1.5	135.5	-112.1	0.0	2.5	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 FY2013.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
Totals		4,074.4	3,136.8	85.0	634.2	145.0	0.0	73.4	0.0	34	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

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
20-1781	Professor	FT	K	AA	Dillingham	9.0		Y	99,700	0	0	36,391	136,091	136,091
20-1966	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	40,400	0	0	22,058	62,458	62,458
20-4581	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	33,300	0	0	11,022	44,322	44,322
24-0974	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	64,900	0	0	23,689	88,589	88,589
24-0979	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	46,000	0	0	25,116	71,116	71,116
24-5787	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	82,000	0	0	35,260	117,260	117,260
27-0120	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
27-0161	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	101,300	0	0	43,559	144,859	144,859
27-0209	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	79,100	0	0	28,872	107,972	107,972
28-0228	Admin Generalist 4	FT	C	XX	Dillingham	12.0		Y	63,800	0	0	34,835	98,635	98,635
28-0236	Director (Academic)	FT	E	XX	Dillingham	12.0		Y	110,000	0	0	33,110	143,110	121,644
28-0237	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	51,800	0	0	22,274	74,074	74,074
28-0239	Admin Specialist 2	FT	C	XX	Naknek R (Bristol Bay)	12.0		Y	52,800	0	0	28,829	81,629	81,629
28-0301	Student Svcs Professional 1	FT	C	XX	Dillingham	12.0		Y	56,100	0	0	30,631	86,731	86,731
28-0305	Fiscal Professional 2	FT	X	XX	Dillingham	12.0		Y	64,400	0	0	27,692	92,092	92,092
28-0585	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	45,500	0	0	24,843	70,343	70,343
48-2000	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	69,100	0	0	25,222	94,322	
48-2001	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	72,000	0	0	26,280	98,280	
48-2002	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	70,300	0	0	25,660	95,960	14,394
48-2003	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	72,400	0	0	26,426	98,826	98,826
48-2004	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	71,700	0	0	26,171	97,871	97,871
48-2700	Admin Specialist 4	FT	X	XX	Dillingham	9.0		Y	69,400	0	0	29,842	99,242	
48-2701	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	97,800	0	0	42,054	139,854	
48-2702	Student Svcs Professional 3	FT	X	XX	Dillingham	12.0		Y	59,900	0	0	25,757	85,657	17,131
48-2703	Admin Specialist 3	FT	X	XX	Dillingham	9.0		Y	56,100	0	0	24,123	80,223	
48-2704	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	100	0	0	43	143	143
48-2800	Student Svcs Professional 2	FT	C	XX	Dillingham	9.0		Y	46,000	0	0	25,116	71,116	
48-2801	Admin Specialist 3 (NonExempt)	FT	C	XX	Dillingham	9.0		Y	100	0	0	55	155	
48-2802	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	40,400	0	0	22,058	62,458	18,737
48-2803	Student Svcs Technician 2	FT	C	XX	Dillingham	9.0		Y	28,300	0	0	15,452	43,752	43,752
48-2804	Admin Generalist 3	FT	C	XX	Dillingham	9.0		Y	24,500	0	0	13,377	37,877	
48-2805	Admin Specialist 1	FT	C	XX	Dillingham	9.0		Y	49,800	0	0	27,191	76,991	
48-2806	Student Svcs Technician 1	PT	C	XX	Dillingham	9.0		Y	38,100	0	0	20,803	58,903	58,903
48-2807	IS Ops Technician 2	FT	C	XX	Dillingham	9.0		Y	41,600	0	0	22,714	64,314	21,867
48-2808	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	45,100	0	0	24,625	69,725	69,725

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: FY2014 Governor (10289)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

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
48-2809	Student Svcs Technician 1	FT	C	XX	Dillingham	12.0		Y	33,500	0	0	18,291	51,791	25,896
48-2810	Fiscal Technician 2	FT	C	XX	Dillingham	9.0		Y	37,700	0	0	20,584	58,284	58,284

	Total				Total Salary Costs:	2,015,100
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	34	0	0		Total Premium Pay::	0
Part Time Positions:	2	0	0		Total Benefits:	890,068
Non Permanent Positions:	0	0	0		Total Postion Costs:	2,905,168
Positions in Component:	36	0	0		Plus Labor Pool Amounts:	328,892
					Total Pre-Vacancy:	3,234,060
Total Component Months:	375.0				Minus Vacancy Adjustment of 3.01%:	97,260
					Personal Services Line 100 (Post-Vacancy):	3,136,800

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	900,115	92,032	992,148	962,310
1004 General Fund Receipts	1,278,328	79,049	1,357,377	1,316,556
1007 Interagency Receipts	81,566	42,756	124,322	120,583
1048 University Restricted Receipts	645,158	115,055	760,213	737,351
Total UA Funding:	2,905,168	328,892	3,234,060	3,136,800

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	40,000	42.30%	16,920	56,920	55,208
Part Time Faculty	190,000	10.00%	19,000	209,000	202,715
Students	50,000	0.00%	0	50,000	48,496
Temporary < 6 Mths Class/Apt	12,000	8.10%	972	12,972	12,582
Total Labor Pool Amounts:	292,000		36,892	328,892	319,001

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.

Component: Chukchi Campus

Contribution to Department's Mission

To be a responsive and collaborative rural college, that inspires and develops each student to contribute to the cultural and civic needs of their community.

Core Services

- Provides academic, vocational and community interest courses as well as academic, financial aid advising and other student support for borough residents on a broad selection of UA distance educational programs, which lead to UA workforce endorsements, certificates, and associates, bachelors and masters degrees.
- Located in Kotzebue, Alaska, in the Northwest Arctic Borough the campus serves the borough communities throughout an area the size of the state of Indiana (38K sq. miles) through a variety of distance education modes.

Major Component Accomplishments in 2012

Teaching, research and public service:

Chukchi successfully piloted the Collaborative Math project in Kotzebue and Kiana. This project emulated the project done at Bristol Bay Campus where students who participated in the project were successful in college math.

The Cold Climate Housing Research Center and the Alaska Housing Authority concluded the extensive Environmental Review Process associated with building a house next summer in Buckland. The objective was to find efficient ways of building that minimize fuel consumption.

A net building class was conducted this past spring that is a rejuvenation of an Inupiat skill that is in danger of dying out.

The Chukchi Consortium Library was opened to the public as a public service to the city and region, offering programs such as the Summer Reading Program for K-12 students, Homework Club for K-12 students and guest authors from the region.

Dr. Robert Mackey, Village Access Coordinator, worked closely with the Northwest Arctic Borough School District (NWABSD) in creating four Career Pathways from which students can take dual-credit Tech-Prep courses. Dr. Mackey worked to develop an "off the shelf" curriculum that both UAF and the NWABSD, can share to help students work towards a degree in culinary arts, education, process technology, and/or aviation.

Key Component Challenges

Chukchi Campus funding is Title III grant dependent, so the challenge is to seek sustainable funding through avenues other than federal grants.

Increased relative poverty in the region is making it increasingly difficult for individuals to pay college tuition.

Chukchi Campus needs to recruit and retain high quality dedicated staff for five years or more.

Significant Changes in Results to be Delivered in FY2014

Continue to look for opportunities to become less reliant on federal funding. Attract and retain long term high quality staff in the areas of Informational Technology and Student Services.

Statutory and Regulatory Authority

~~No statutes and regulations.~~

Contact Information
<p>Contact: Michelle Rizk, Associate Vice President Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

Chukchi Campus Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,568.0	1,609.5	1,677.1
72000 Travel	75.1	95.2	95.2
73000 Services	832.3	599.6	599.6
74000 Commodities	84.6	36.3	36.3
75000 Capital Outlay	15.8	12.0	12.0
77000 Grants, Benefits	29.4	17.3	17.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,605.2	2,369.9	2,437.5
Funding Sources:			
1002 Federal Receipts	1,241.5	934.9	934.9
1004 General Fund Receipts	1,067.0	1,049.0	1,082.8
1048 University Restricted Receipts	296.7	386.0	419.8
Funding Totals	2,605.2	2,369.9	2,437.5

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,049.0	386.0	0.0	934.9	2,369.9
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	20.5	20.5	0.0	0.0	41.0
-University of Alaska Adjuncts (UNAD)	0.8	0.8	0.0	0.0	1.6
-United Academics Faculty (UNAC)	0.7	0.7	0.0	0.0	1.4
-University of Alaska Federation of Teachers (UAFT)	11.8	11.8	0.0	0.0	23.6
FY2014 Governor	1,082.8	419.8	0.0	934.9	2,437.5

**Chukchi Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	979,000
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	432,038
			Labor Pool(s)	283,173
			<i>Less 1.01% Vacancy Factor</i>	<i>(17,111)</i>
Totals	16	16	Total Personal Services	1,677,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Specialist 1	0	1	0	0	1
Admin Specialist 2	0	0	0	2	2
Admin Specialist 3	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Fiscal Technician 3	0	0	0	1	1
Library Professional 2	0	1	0	0	1
Library Technician 3	0	0	0	1	1
Professor	0	0	0	2	2
Student Svcs Professional 2	0	1	0	1	2
Student Svcs Technician 3	0	0	0	1	1
Term Asst Professor	0	0	0	2	2
Totals	0	5	0	11	16

Component Detail All Funds
University of Alaska

Component: Chukchi Campus (AR78735) (744)
RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,677.1	1,677.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	95.2	95.2	100.0%
73000 Services	0.0	0.0	0.0	0.0	599.6	599.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	36.3	36.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	12.0	12.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	17.3	17.3	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,437.5	2,437.5	100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	934.9	934.9	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,082.8	1,082.8	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	419.8	419.8	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,082.8	1,082.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	419.8	419.8	100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	934.9	934.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	16	16	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Chukchi Campus (AR78735) (744)

RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,568.0	1,690.4	1,690.4	1,609.5	0.0	-1,609.5	-100.0%
72000 Travel	75.1	53.8	53.8	95.2	0.0	-95.2	-100.0%
73000 Services	832.3	472.8	472.8	599.6	0.0	-599.6	-100.0%
74000 Commodities	84.6	75.2	75.2	36.3	0.0	-36.3	-100.0%
75000 Capital Outlay	15.8	41.8	41.8	12.0	0.0	-12.0	-100.0%
77000 Grants, Benefits	29.4	23.7	23.7	17.3	0.0	-17.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,605.2	2,357.7	2,357.7	2,369.9	0.0	-2,369.9	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	1,241.5	934.9	934.9	934.9	0.0	-934.9	-100.0%
1004 Gen Fund (UGF)	1,067.0	1,038.3	1,038.3	1,049.0	0.0	-1,049.0	-100.0%
1048 Univ Rcpt (DGF)	296.7	384.5	384.5	386.0	0.0	-386.0	-100.0%
Unrestricted General (UGF)	1,067.0	1,038.3	1,038.3	1,049.0	0.0	-1,049.0	-100.0%
Designated General (DGF)	296.7	384.5	384.5	386.0	0.0	-386.0	-100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	1,241.5	934.9	934.9	934.9	0.0	-934.9	-100.0%
Positions:							
Permanent Full Time	16	16	16	16	0	-16	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
1048 Univ Rcpt		20.5										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1048 Univ Rcpt		0.8										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
United Academics Faculty (UNAC)												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1048 Univ Rcpt		0.7										
The salary and benefit increases for the University of Alaska United Academics Faculty (UNAC) is based on an across-the-board 2.5% adjustment to eligible unit members, effective the first full pay period after July 1, 2013. In FY2014, the University shall distribute up to four-tenths percent (0.4%) of the base nine-month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets; and the University may, at its sole discretion, award merit bonuses to unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1048 Univ Rcpt		11.8										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		934.9										
1004 Gen Fund		1,038.3										
1048 Univ Rcpt		384.5										
<hr/>												
Subtotal		2,425.3	1,758.0	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****

FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions

	Trin	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1048 Univ Rcpt		1.5										

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

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

1048 U of A Receipts
(1,000.0) Budget Reductions/Additions - Systemwide
10.5 Statewide Services
296.5 Anchorage Campus
16.5 Kenai Peninsula College
6.5 Kodiak College
11.0 Matanuska-Susitna College
16.0 Prince William Sound Community College
592.5 Fairbanks Campus
26.0 Juneau Campus
2.5 Sitka Campus
4.5 Ketchikan Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
Budget Implementation Revision												
	LIT	0.0	-80.9	41.4	114.6	-38.9	-29.8	-6.4	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 FY2013.												
	Totals	2,437.5	1,677.1	95.2	599.6	36.3	12.0	17.3	0.0	16	0	0

Personal Services Expenditure Detail

University of Alaska

Scenario: FY2014 Governor (10289)
Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

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
24-0911	Library Professional 2	FT	X	XX	Fairbanks	9.0		Y	62,900	0	0	27,047	89,947	89,947
27-0000	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	101,400	0	0	30,521	131,921	92,345
27-0002	Student Svcs Technician 3	FT	C	XX	Kotzebue	12.0		Y	40,300	0	0	22,004	62,304	62,304
27-0010	Professor	FT	K	AA	Kotzebue	9.0		Y	110,700	0	0	40,406	151,106	151,106
27-0013	Fiscal Technician 3	FT	C	XX	Kotzebue	12.0		Y	53,100	0	0	28,993	82,093	20,523
27-0014	Admin Generalist 2	FT	C	XX	Kotzebue	12.0		Y	44,800	0	0	24,461	69,261	34,631
27-0016	Professor	FT	K	AA	Kotzebue	9.0		Y	120,300	0	0	43,910	164,210	164,210
27-0018	Library Technician 3	FT	C	XX	Kotzebue	12.0		Y	44,200	0	0	24,133	68,333	68,333
48-3000	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	62,100	0	0	22,667	84,767	84,767
48-3100	Term Asst Professor	FT	T	IT	Kotzebue	9.0		Y	47,700	0	0	15,789	63,489	
48-3700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	60,800	0	0	26,144	86,944	
48-3800	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	58,100	0	0	31,723	89,823	
48-3801	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	56,800	0	0	31,013	87,813	43,907
48-3802	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	64,200	0	0	35,053	99,253	99,253
48-3803	Admin Specialist 1	FT	C	XX	Fairbanks	10.0		Y	51,500	0	0	28,119	79,619	79,619
48-4803	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155

Total Positions		New	Deleted	Total Salary Costs:		979,000
Full Time Positions:		16	0	Total COLA:		0
Part Time Positions:		0	0	Total Premium Pay::		0
Non Permanent Positions:		0	0	Total Benefits:		432,038
Positions in Component:		16	0	Total Postion Costs:		1,411,038
Total Component Months:		168.0		Plus Labor Pool Amounts:		283,173
				Total Pre-Vacancy:		1,694,211
				Minus Vacancy Adjustment of 1.01%:		17,111
				Personal Services Line 100 (Post-Vacancy):		1,677,100

Funding Sources:

	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	419,939	0	419,939	415,698
1004 General Fund Receipts	658,366	283,173	941,539	932,030
1048 University Restricted Receipts	332,733	0	332,733	329,372
Total UA Funding:	1,411,038	283,173	1,694,211	1,677,100

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: FY2014 Governor (10289)
Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

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	46,000	42.30%	19,458	65,458	64,797
Part Time Faculty	125,000	10.00%	12,500	137,500	136,111
Students	64,000	0.00%	0	64,000	63,354
Temporary < 6 Mths Class/Apt	15,000	8.10%	1,215	16,215	16,051
Total Labor Pool Amounts:	250,000		33,173	283,173	280,313

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.

Component: College of Rural and Community Development

Contribution to Department's Mission

The College of Rural and Community Development (CRCD) provides academic and vocational education and outreach that promotes workforce preparation, economic development, life-long learning, and community development throughout Alaska, with an emphasis on Alaska Natives and underserved communities.

The Rural College is a special administrative unit of the College of Rural and Community Development (CRCD) Fairbanks campus. Due to the unique nature of the Rural College and its relationship to the other CRCD campuses and units, the Rural College provides overall administrative oversight and college-wide support. The Rural College is technically not a degree granting entity. Due to CRCD's unique structure, the Rural College shares the same mission statement as CRCD.

Major Component Accomplishments in 2012

CRCD received a \$600,000 award from the Margaret A. Cargill Foundation to fund a project for "Perpetuating traditional Alaska Native arts and artistry by facilitating the passing of this knowledge from Alaska Native master artists to Alaska Native and emerging artists." The Cargill Foundation is fairly new and CRCD was one of the first recipients of an award in Alaska.

The Department of Alaska Native Studies and Rural Development (DANSRD) "ANCSA Impact Series" was presented to packed audiences on the Fairbanks campus in fall 2011. A DVD, "The Impact of the Alaska Native Claims Settlement Act (ANCSA) on Alaska 1971 -2011" was produced featuring speakers such as U.S. Senator Fred Harris, State Senator John Sackett and many other notable Alaskan leaders and distinguished elders.

Faculty, student and staff awards, competencies, regional/national/international recognition:

Miranda Wright, Director of DANSRD, successfully planned and raised funds to host a series of public lectures focused on the forty-year history since the passage of the Alaska Native Claims Settlement Act and the impact of ANCSA on Alaska. Director Wright also participated in the Native Case Studies Institute in collaboration with Evergreen State College, and the First Nations' Futures Institute in collaboration with Stanford University. She is a member of the American Anthropological Association, and Native Americans in Philanthropy.

Mike Davis, Associate Professor, DANSRD, taught a special leadership class for graduate and undergraduate students from the Bristol Bay Region in which he took students to Juneau to learn about the legislative process and meet key participants. During fall 2011, he taught a one-credit class (working with Rural Development grad student Annie Fritze) on Leadership for the local high school students. The Leadership Symposium brought young adults in for a three-day workshop, meeting with elders, non-traditional as well as traditional leaders such as tribal leaders, corporation leaders, and elected officials in the Bristol Bay region.

Key Component Challenges

Securing support for three student advisors to be housed at Bristol Bay Campus, Kuskokwim Campus and the Career and Technical College. In addition, a Research Specialist to perform comprehensive degree audits on CRCD non-completing, degree-seeking students.

Offering twice-yearly intensives in Mathematics and Science to unlock the gates to required courses that can prove difficult for rural students and discourage degree completion.

Significant Changes in Results to be Delivered in FY2014

Increase student advising efforts at the Bristol Bay Campus, Kuskokwim Campus and the Career and Technical College.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information
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College of Rural and Community Development Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,656.5	5,637.1	5,930.9
72000 Travel	607.6	507.4	507.4
73000 Services	2,019.0	6,091.6	6,091.6
74000 Commodities	1,568.9	982.9	982.9
75000 Capital Outlay	163.1	0.0	0.0
77000 Grants, Benefits	446.2	150.1	150.1
78000 Miscellaneous	61.8	0.0	0.0
Expenditure Totals	14,523.1	13,369.1	13,662.9
Funding Sources:			
1002 Federal Receipts	912.8	1,142.3	1,142.3
1004 General Fund Receipts	6,409.0	6,262.0	6,408.9
1007 Interagency Receipts	154.2	460.6	460.6
1048 University Restricted Receipts	6,664.2	5,201.3	5,348.2
1151 Technical Vocational Education Program Account	96.9	70.0	70.0
1174 UA Intra-Agency Transfers	286.0	232.9	232.9
Funding Totals	14,523.1	13,369.1	13,662.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	6,262.0	5,271.3	693.5	1,142.3	13,369.1
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	100.9	100.9	0.0	0.0	201.8
-University of Alaska Adjuncts (UNAD)	6.8	6.8	0.0	0.0	13.6
-United Academics Faculty (UNAC)	8.2	8.2	0.0	0.0	16.4
-University of Alaska Federation of Teachers (UAFT)	31.0	31.0	0.0	0.0	62.0
FY2014 Governor	6,408.9	5,418.2	693.5	1,142.3	13,662.9

**College of Rural and Community Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	56	56	Annual Salaries	3,323,000
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,350,733
			Labor Pool(s)	1,504,370
			<i>Less 4.00% Vacancy Factor</i>	<i>(247,203)</i>
Totals	60	60	Total Personal Services	5,930,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	7	0	0	7
Admin Generalist 4	1	0	0	0	1
Admin Specialist 2	0	3	0	0	3
Admin Specialist 3	0	2	0	0	2
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Administrative Generalist 3	0	1	0	0	1
Administrative Management 1	0	1	0	0	1
Administrative Management 2	0	1	0	0	1
Assistant Professor	0	5	0	0	5
Assoc VC for Acad Affairs	0	1	0	0	1
Associate Professor	1	6	0	4	11
Campus Services Generalist 1	0	1	0	0	1
Campus Services Retail 2	0	2	0	0	2
Campus Services Retail 5	0	1	0	0	1
Fiscal Manager 3	1	0	0	0	1
Fiscal Professional 3	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	0	2	0	0	2
Instructor	0	1	0	0	1
Research Technician 3	0	1	0	0	1
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Student Svcs Professional 3	1	6	0	0	7
Term Asst Professor	0	5	0	0	5
Vice Chancellor (Academic)	0	1	0	0	1
Totals	4	52	0	4	60

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (AR78740) (956)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5,930.9	5,930.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	507.4	507.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	6,091.6	6,091.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	982.9	982.9	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	150.1	150.1	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	13,662.9	13,662.9	100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	1,142.3	1,142.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,408.9	6,408.9	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	460.6	460.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	5,348.2	5,348.2	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	70.0	70.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	232.9	232.9	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	6,408.9	6,408.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	5,418.2	5,418.2	100.0%
Other Funds	0.0	0.0	0.0	0.0	693.5	693.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,142.3	1,142.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	56	56	100.0%
Permanent Part Time	0	0	0	0	4	4	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (AR78740) (956)

RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,656.5	9,389.2	9,389.2	5,637.1	0.0	-5,637.1	-100.0%
72000 Travel	607.6	576.2	576.2	507.4	0.0	-507.4	-100.0%
73000 Services	2,019.0	2,710.8	2,710.8	6,091.6	0.0	-6,091.6	-100.0%
74000 Commodities	1,568.9	1,209.3	1,209.3	982.9	0.0	-982.9	-100.0%
75000 Capital Outlay	163.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	446.2	362.1	362.1	150.1	0.0	-150.1	-100.0%
78000 Miscellaneous	61.8	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,523.1	14,247.6	14,247.6	13,369.1	0.0	-13,369.1	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	912.8	1,422.3	1,422.3	1,142.3	0.0	-1,142.3	-100.0%
1004 Gen Fund (UGF)	6,409.0	6,262.0	6,262.0	6,262.0	0.0	-6,262.0	-100.0%
1007 I/A Rcpts (Other)	154.2	565.6	565.6	460.6	0.0	-460.6	-100.0%
1048 Univ Rcpt (DGF)	6,664.2	5,694.8	5,694.8	5,201.3	0.0	-5,201.3	-100.0%
1151 VoTech Ed (DGF)	96.9	70.0	70.0	70.0	0.0	-70.0	-100.0%
1174 UA I/A (Other)	286.0	232.9	232.9	232.9	0.0	-232.9	-100.0%
Unrestricted General (UGF)	6,409.0	6,262.0	6,262.0	6,262.0	0.0	-6,262.0	-100.0%
Designated General (DGF)	6,761.1	5,764.8	5,764.8	5,271.3	0.0	-5,271.3	-100.0%
Other Funds	440.2	798.5	798.5	693.5	0.0	-693.5	-100.0%
Federal Funds	912.8	1,422.3	1,422.3	1,142.3	0.0	-1,142.3	-100.0%
Positions:							
Permanent Full Time	86	86	86	56	0	-56	-100.0%
Permanent Part Time	4	4	4	4	0	-4	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	PFT	PPT	NP
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.9										
1048 Univ Rcpt		100.9										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1048 Univ Rcpt		6.8										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
United Academics Faculty (UNAC)												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1048 Univ Rcpt		8.2										
The salary and benefit increases for the University of Alaska United Academics Faculty (UNAC) is based on an across-the-board 2.5% adjustment to eligible unit members, effective the first full pay period after July 1, 2013. In FY2014, the University shall distribute up to four-tenths percent (0.4%) of the base nine-month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets; and the University may, at its sole discretion, award merit bonuses to unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
1048 Univ Rcpt		31.0										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	14,247.6	9,389.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		1,422.3										
1004 Gen Fund		6,262.0										
1007 I/A Rcpts		565.6										
1048 Univ Rcpt		5,694.8										
1151 VoTech Ed		70.0										
1174 UA I/A		232.9										
Subtotal		14,541.4	9,683.0	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0

***** **Changes From FY2013 Authorized To FY2013 Management Plan** *****

FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions

Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	6.5										

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

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

1048 U of A Receipts
(1,000.0) Budget Reductions/Additions - Systemwide
10.5 Statewide Services
296.5 Anchorage Campus
16.5 Kenai Peninsula College
6.5 Kodiak College
11.0 Matanuska-Susitna College
16.0 Prince William Sound Community College
592.5 Fairbanks Campus
26.0 Juneau Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
Allocation Transfers												
	Trout	-885.0	0.0	0.0	-885.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	-280.0										
1007	I/A Rcpts	-105.0										
1048	Univ Rcpt	-500.0										
Transfers between allocations deemed necessary for FY2013.												
1004	General Fund - State Appr											
(85.5)	Anchorage Campus											
52.5	Kenai Peninsula College											
33.0	Matanuska-Susitna College											
1007	Inter-Agency Receipts											
100.0	Cooperative Extension Service											
(105.0)	College of Rural and Community Development											
5.0	Interior-Aleutians Campus											
1048	U of A Receipts											
(500.0)	College of Rural and Community Development											
500.0	UAF Community and Technical College											
1061	CIP Receipts											
(700.0)	Fairbanks Campus											
700.0	Fairbanks Organized Research											
Budget Implementation Revision												
	LIT	0.0	-3,752.1	-68.8	4,259.3	-226.4	0.0	-212.0	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 FY2013.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
	Totals	13,662.9	5,930.9	507.4	6,091.6	982.9	0.0	150.1	0.0	56	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

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
20-0520	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	61,200	0	0	20,257	81,457	81,457
20-0666	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-0707	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	26,754	75,754	75,754
20-1733	Assistant Professor	PT	T	IT	Fairbanks	2.0	*	Y	16,000	0	0	5,296	21,296	21,296
20-1755	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	49,500	0	0	21,285	70,785	70,785
20-1790	Administrative Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,000	0	0	28,392	80,392	80,392
20-1835	Associate Professor	FT	T	IT	Kotzebue	9.0		Y	96,300	0	0	31,875	128,175	128,175
20-1891	Associate Professor	FT	T	IT	Bethel	9.0		Y	73,300	0	0	24,262	97,562	97,562
20-1950	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
20-1951	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
20-1981	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	69,900	0	0	23,137	93,037	93,037
20-1996	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	38,200	0	0	20,857	59,057	59,057
20-2006	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	0	0	0	0	0	0
20-7185	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	64,700	0	0	27,821	92,521	92,521
20-8701	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	62,800	0	0	34,289	97,089	97,089
20-8920	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	87,300	0	0	37,539	124,839	124,839
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	27,600	0	0	11,868	39,468	39,468
20-8990	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	50,700	0	0	21,801	72,501	72,501
20-8995	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	62,800	0	0	27,004	89,804	89,804
20-9091	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,600	0	0	20,530	58,130	58,130
21-1371	Research Professional 1	FT	C	XX	Fairbanks	6.0	*	Y	25,000	0	0	13,650	38,650	38,650
21-3940	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	55,200	0	0	23,736	78,936	78,936
24-0256	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	83,200	0	0	27,539	110,739	110,739
24-0812	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,800	0	0	25,112	93,912	93,912
24-0814	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,000	0	0	23,170	93,170	93,170
24-0816	Associate Professor	FT	T	IT	Nome	12.0		Y	77,800	0	0	25,752	103,552	103,552
24-0823	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	91,000	0	0	27,391	118,391	118,391
24-0844	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	65,100	0	0	23,762	88,862	88,862
24-0845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	65,100	0	0	23,762	88,862	88,862
24-0846	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,400	0	0	32,978	93,378	93,378
24-0847	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,700	0	0	27,821	92,521	27,756
24-0848	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
24-0849	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	23,533	66,633	19,990
24-0851	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	72,900	0	0	31,347	104,247	104,247
24-0852	Campus Services Generalist 1	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	155
24-0879	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	54,400	0	0	19,856	74,256	37,128

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: FY2014 Governor (10289)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

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
24-0908	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0909	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0910	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0912	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,400	0	0	28,982	96,382	96,382
24-0913	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	32,600	0	0	17,800	50,400	50,400
24-0915	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0975	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	53,100	0	0	19,382	72,482	72,482
24-0976	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0977	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0978	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-0366	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	55,800	0	0	30,467	86,267	86,267
25-0685	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-0805	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-1075	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-1202	Instructional Designer 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-1525	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
27-0004	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,800	0	0	23,994	79,794	79,794
27-0011	Associate Professor	FT	K	AA	Anchorage	9.0		Y	67,800	0	0	24,747	92,547	92,547
27-0158	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	40,000	0	0	21,840	61,840	61,840
27-0161	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	
27-0163	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	0	0	0	0	0	
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	5.0	*	Y	40,200	0	0	20,824	61,024	61,024
27-0617	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	0	0	0	0	0	
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	3.0	*	Y	12,100	0	0	6,268	18,368	18,368
27-0933	Student Svcs Technician 3	FT	C	XX	Nome	9.0		Y	0	0	0	0	0	
28-0203	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
28-0221	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
28-0223	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	26,754	75,754	75,754
28-0232	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
28-0251	Vice Chancellor (Academic)	FT	E	XX	Fairbanks	12.0		Y	143,600	0	0	43,224	186,824	186,824
28-0257	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
28-0259	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	92,600	0	0	39,818	132,418	132,418
28-0261	Associate Professor	FT	K	AA	Mcgrath	9.0		Y	74,600	0	0	27,229	101,829	101,829
28-0503	Instructor	FT	K	AA	Fairbanks	9.0		Y	73,200	0	0	26,718	99,918	99,918
28-0568	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	66,800	0	0	24,382	91,182	91,182
41-1131	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	
45-0708	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	

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: FY2014 Governor (10289)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

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
48-4703	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-4810	Admin Specialist 4	FT	X	XX	Fairbanks	1.0	*	Y	6,400	0	0	2,752	9,152	
48-7000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	53,200	0	0	19,418	72,618	72,618
48-7002	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	63,900	0	0	23,324	87,224	87,224
48-7003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,900	0	0	21,499	80,399	
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	137
48-7200	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	60,200	0	0	18,120	78,320	
48-7201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-7300	Assoc VC for Acad Affairs	FT	N	XX	Fairbanks	9.0		Y	105,000	0	0	31,605	136,605	136,605
48-7700	Instructional Designer 4	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-7701	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	49,500	0	0	21,285	70,785	53,089
48-7702	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	100	0	0	43	143	72
48-7703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	59,700	0	0	25,671	85,371	42,686
48-7704	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-7705	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	64,100	0	0	27,563	91,663	
48-7706	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-7800	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-7801	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	
48-7802	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	31
48-7803	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	37,000	0	0	20,202	57,202	57,202
48-7804	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	155
48-7806	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	44,000	0	0	24,024	68,024	68,024
48-7807	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
													Total Salary Costs:	3,323,000
													Total COLA:	0
													Total Premium Pay::	0
													Total Benefits:	1,350,733
													Total Postion Costs:	4,673,733
													Plus Labor Pool Amounts:	1,504,370
													Total Pre-Vacancy:	6,178,103
													Minus Vacancy Adjustment of 4.00%:	247,203
													Personal Services Line 100 (Post-Vacancy):	5,930,900

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

University of Alaska

Scenario: FY2014 Governor (10289)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	249,630	219,415	469,045	450,277
1004 General Fund Receipts	3,053,093	1,105,908	4,159,001	3,992,588
1007 Interagency Receipts	219,172	0	219,172	210,403
1048 University Restricted Receipts	1,151,838	179,047	1,330,885	1,277,632
Total UA Funding:	4,673,733	1,504,370	6,178,103	5,930,900

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	200,000	42.30%	84,600	284,600	273,212
Part Time Faculty	350,000	10.00%	35,000	385,000	369,595
PERS Overtime	200,000	52.00%	104,000	304,000	291,836
Students	347,000	0.00%	0	347,000	333,116
Temporary < 6 Mths Class/Apt	170,000	8.10%	13,770	183,770	176,417
Total Labor Pool Amounts:	1,267,000		237,370	1,504,370	1,444,176

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.

Component: Cooperative Extension Service

Contribution to Department's Mission

UAF Cooperative Extension Service (CES) interprets and extends relevant research-based knowledge in an understandable and usable form; encourages the application of this knowledge to solve the problems and meet the challenges that face the people of Alaska; and, brings the concerns of the community back to the university.

Core Services

- Supports the viability of communities and households through engagement with stakeholders that, in turn, guides the university on future research and academic programming.
- Programs are offered in areas including agriculture and horticulture; health, home and family development; natural resources and community development; and 4-H and youth development.
- Part of the largest informal education system in the world, connecting extension programs at land-grant colleges and universities in every U.S. territory and state.
- Offers hundreds of publications, written and produced by university specialists, which contain practical information of interest to Alaska residents. Many publications are free and available online.

Major Component Accomplishments in 2012

Extension had 83,184 direct contacts with Alaskans through its educational outreach, economic development and 4-H youth development programs.

The UAF CES presented over 450 workshops, throughout Alaska, in the areas of: health, energy, youth and families, food security and economic and community development.

Faculty, student and staff awards and competencies:

Julie Riley, Professor and Horticulture Agent, received the Distinguished Service Award from the National Association of County Agricultural Agents.

Derylee Hecimovich, Associate Professor and Agent, 4-H Youth Development, received the Distinguished Service Award from the National Association of Extension 4-H Agents.

Leslie Shallcross, Agent, Health, Home and Family Development Program, awarded the Partnership Award for Collaboration in Dissemination of Evidence-Based Programs, presented by the National Association of Chronic Disease Directors.

Key Component Challenges

Federal Smith-Lever funding will decrease to an unknown extent, causing reductions in programs.

Increasing integrated activities with research and meeting multi-state activity requirements is mandated by the US Department of Agriculture (USDA), National Institute of Food and Agriculture (NIFA) Smith-Lever funding.

Significant Changes in Results to be Delivered in FY2014

Continue to increase the marketing and publications necessary for engagement and outreach activities with a focus on programming areas such as: climate change, economic development, and food security.

Statutory and Regulatory Authority

Smith-Lever Act of 1914

Memorandum of Understanding between the University of Alaska and the United States Department of Agriculture on Cooperative Extension work in Agriculture and Home Economics.

Contact Information
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Cooperative Extension Service Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,786.0	7,752.3	7,993.7
72000 Travel	561.9	562.3	562.3
73000 Services	1,145.4	2,636.0	2,636.0
74000 Commodities	337.7	131.0	131.0
75000 Capital Outlay	8.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	117.8	0.0	0.0
Expenditure Totals	8,956.8	11,086.6	11,328.0
Funding Sources:			
1002 Federal Receipts	2,186.1	3,501.7	3,501.7
1003 General Fund Match	1,305.8	1,305.8	1,305.8
1004 General Fund Receipts	3,451.0	3,756.5	3,877.2
1007 Interagency Receipts	391.5	468.0	468.0
1048 University Restricted Receipts	1,604.2	2,024.9	2,145.6
1174 UA Intra-Agency Transfers	18.2	29.7	29.7
Funding Totals	8,956.8	11,086.6	11,328.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	5,062.3	2,024.9	497.7	3,501.7	11,086.6
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	80.6	80.6	0.0	0.0	161.2
-United Academics Faculty (UNAC)	40.1	40.1	0.0	0.0	80.2
FY2014 Governor	5,183.0	2,145.6	497.7	3,501.7	11,328.0

**Cooperative Extension Service
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	83	83	Annual Salaries	5,086,590
Part-time	25	25	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,094,132
			Labor Pool(s)	1,145,800
			<i>Less 4.00% Vacancy Factor</i>	<i>(332,822)</i>
Totals	108	108	Total Personal Services	7,993,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	3	7	1	4	15
Admin Generalist 3	1	1	0	0	2
Admin Generalist 3 4H	0	1	0	0	1
Admin Generalist 4	0	2	0	1	3
Admin Specialist 1	0	2	0	1	3
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	0	2	0	0	2
Administrative Management 3	0	1	0	0	1
Assistant Professor	1	3	1	3	8
Associate Professor	2	2	0	4	8
Campus Services Generalist 4	0	1	0	0	1
Communications Specialist 1	0	1	0	0	1
Communications Specialist 2	1	4	0	0	5
Communications Specialist 3	0	2	0	0	2
Communications Specialist 4	0	1	0	0	1
Director (Academic-Faculty)	0	1	0	0	1
Editorial Assistant	0	1	0	0	1
Fiscal Professional 3	1	0	0	0	1
Fiscal Technician 3	0	2	0	0	2
Human Resources Technician 3	1	0	0	0	1
Information Officer (NonExmpt)	0	1	0	0	1
Instructor	0	1	0	0	1
Nutrition Aide	1	1	0	0	2
Professor	1	4	0	4	9
Research Asst Professor	0	1	0	0	1
Research Professional 3	0	1	0	0	1
Research Technician 2	0	2	0	0	2
Research Technician 3	0	1	0	0	1
Term Asst Professor	0	3	0	0	3
Term Instructor	0	4	0	1	5
Training & Development 1	1	11	0	0	12
Training & Development 2	0	3	0	0	3
Training & Development 3	0	3	0	0	3
Training & Development 4	0	2	0	0	2
Vice-Prov of Extens & Outreach	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	13	75	2	18	108

Component Detail All Funds
University of Alaska

Component: Cooperative Extension Service (AR78775) (745)
RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	7,993.7	7,993.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	562.3	562.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,636.0	2,636.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	131.0	131.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	11,328.0	11,328.0	100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	3,501.7	3,501.7	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,305.8	1,305.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,877.2	3,877.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	468.0	468.0	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	2,145.6	2,145.6	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	29.7	29.7	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5,183.0	5,183.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	2,145.6	2,145.6	100.0%
Other Funds	0.0	0.0	0.0	0.0	497.7	497.7	100.0%
Federal Funds	0.0	0.0	0.0	0.0	3,501.7	3,501.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	83	83	100.0%
Permanent Part Time	0	0	0	0	25	25	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Cooperative Extension Service (AR78775) (745)
RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,786.0	7,396.9	7,396.9	7,752.3	0.0	-7,752.3	-100.0%
72000 Travel	561.9	550.7	550.7	562.3	0.0	-562.3	-100.0%
73000 Services	1,145.4	2,592.6	2,592.6	2,636.0	0.0	-2,636.0	-100.0%
74000 Commodities	337.7	161.4	161.4	131.0	0.0	-131.0	-100.0%
75000 Capital Outlay	8.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	117.8	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,956.8	10,706.6	10,706.6	11,086.6	0.0	-11,086.6	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	2,186.1	3,221.7	3,221.7	3,501.7	0.0	-3,501.7	-100.0%
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	-1,305.8	-100.0%
1004 Gen Fund (UGF)	3,451.0	3,756.5	3,756.5	3,756.5	0.0	-3,756.5	-100.0%
1007 I/A Rcpts (Other)	391.5	368.0	368.0	468.0	0.0	-468.0	-100.0%
1048 Univ Rcpt (DGF)	1,604.2	2,024.9	2,024.9	2,024.9	0.0	-2,024.9	-100.0%
1174 UA I/A (Other)	18.2	29.7	29.7	29.7	0.0	-29.7	-100.0%
Unrestricted General (UGF)	4,756.8	5,062.3	5,062.3	5,062.3	0.0	-5,062.3	-100.0%
Designated General (DGF)	1,604.2	2,024.9	2,024.9	2,024.9	0.0	-2,024.9	-100.0%
Other Funds	409.7	397.7	397.7	497.7	0.0	-497.7	-100.0%
Federal Funds	2,186.1	3,221.7	3,221.7	3,501.7	0.0	-3,501.7	-100.0%
Positions:							
Permanent Full Time	80	80	80	83	0	-83	-100.0%
Permanent Part Time	25	25	25	25	0	-25	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.6										
1048 Univ Rcpt		80.6										
This increment includes salary and benefit increases for the University of Alaska (UA) non-unionized staff. The UA Board of Regents approved a 3.25% grid increase for non-unionized staff. This increase will be applied pursuant to UA regulation.												
United Academics Faculty (UNAC)												
	SalAdj	80.2	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.1										
1048 Univ Rcpt		40.1										
The salary and benefit increases for the University of Alaska United Academics Faculty (UNAC) is based on an across-the-board 2.5% adjustment to eligible unit members, effective the first full pay period after July 1, 2013. In FY2014, the University shall distribute up to four-tenths percent (0.4%) of the base nine-month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets; and the University may, at its sole discretion, award merit bonuses to unit members. The current contract expires December 31, 2013.												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	10,706.6	7,396.9	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0
1002 Fed Rcpts		3,221.7										
1003 G/F Match		1,305.8										
1004 Gen Fund		3,756.5										
1007 I/A Rcpts		368.0										
1048 Univ Rcpt		2,024.9										
1174 UA I/A		29.7										
	Subtotal	10,948.0	7,638.3	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Allocation Transfers												
	Trin	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		280.0										
1007 I/A Rcpts		100.0										

Transfers between allocations deemed necessary for FY2013.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 (85.5)	General Fund - State Appr Anchorage Campus											
52.5	Kenai Peninsula College											
33.0	Matanuska-Susitna College											
1007	Inter-Agency Receipts											
100.0	Cooperative Extension Service											
(105.0)	College of Rural and Community Development											
5.0	Interior-Aleutians Campus											
1048	U of A Receipts											
(500.0)	College of Rural and Community Development											
500.0	UAF Community and Technical College											
1061	CIP Receipts											
(700.0)	Fairbanks Campus											
700.0	Fairbanks Organized Research											
Budget Implementation Revision												
	LIT	0.0	355.4	11.6	-336.6	-30.4	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 FY2013.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
Totals		11,328.0	7,993.7	562.3	2,636.0	131.0	5.0	0.0	0.0	83	25	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

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
20-1804	Administrative Management 1	PT	X	XX	Fairbanks	4.0	*	Y	34,800	0	0	14,964	49,764	49,764
20-1885	Professor	FT	T	IT	Holy Cross	4.0	*	Y	55,400	0	0	18,337	73,737	73,737
20-1986	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,400	0	0	22,604	64,004	32,002
20-6780	Professor	PT	T	IT	Fairbanks	9.0		Y	95,800	0	0	31,710	127,510	127,510
21-5901	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	40,000	0	0	21,840	61,840	
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	*	Y	16,400	0	0	8,954	25,354	12,677
24-2975	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100,000	0	0	33,100	133,100	106,480
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	7.0	**	Y	44,100	0	0	18,963	63,063	50,450
27-0015	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	91,100	0	0	30,154	121,254	90,941
27-0102	Vice-Prov of Extens & Outreach	FT	E	XX	Fairbanks	12.0		Y	149,700	0	0	45,060	194,760	155,808
27-0105	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	58,000	0	0	31,668	89,668	89,668
27-0107	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	66,700	0	0	28,681	95,381	95,381
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	28,100	0	0	15,343	43,443	43,443
27-0115	Director (Academic-Faculty)	FT	N	XX	Fairbanks	12.0		Y	100	0	0	30	130	
27-0122	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
27-0125	Communications Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
27-0126	Professor	FT	T	IT	Ketchikan	9.0		Y	100	0	0	33	133	120
27-0128	Admin Generalist 3 4H	PT	C	XX	Fairbanks	12.0		Y	18,700	0	0	10,210	28,910	28,910
27-0130	Associate Professor	FT	T	IT	Anchorage	12.0		Y	104,700	0	0	34,656	139,356	139,356
27-0132	Assistant Professor	FT	T	IT	Palmer	6.0	**	Y	41,600	0	0	13,770	55,370	
27-0134	Professor	FT	T	IT	Fairbanks	9.0		Y	109,200	0	0	36,145	145,345	72,673
27-0135	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,400	0	0	23,964	96,364	48,182
27-0137	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,400	0	0	19,874	56,274	28,137
27-0139	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	42,600	0	0	23,260	65,860	65,860
27-0140	Associate Professor	FT	T	IT	Nome	9.0		Y	84,000	0	0	27,804	111,804	111,804
27-0144	Professor	FT	T	IT	Anchorage	9.0		Y	103,800	0	0	34,358	138,158	138,158
27-0146	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
27-0149	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	32,500	0	0	17,745	50,245	50,245
27-0151	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	43,100	0	0	23,533	66,633	66,633
27-0154	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	88,100	0	0	37,883	125,983	22,677
27-0162	Assistant Professor	FT	T	IT	Kenai	9.0		Y	61,400	0	0	20,323	81,723	81,723
27-0167	Admin Generalist 4	PT	C	XX	Seward	12.0		Y	44,800	0	0	24,461	69,261	69,261
27-0169	Associate Professor	PT	T	IT	Kodiak	9.0		Y	93,000	0	0	30,783	123,783	123,783

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

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
27-0171	Associate Professor	FT	T	IT	Palmer	9.0		Y	96,400	0	0	31,908	128,308	128,308
27-0173	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	32,600	0	0	17,800	50,400	50,400
27-0174	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	38,200	0	0	20,857	59,057	59,057
27-0176	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	107,900	0	0	35,715	143,615	143,615
27-0177	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	61,600	0	0	20,390	81,990	81,990
27-0178	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	33,900	0	0	18,509	52,409	52,409
27-0179	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	58,000	0	0	31,668	89,668	89,668
27-0182	Admin Generalist 2	FT	C	XX	Delta Junction	12.0		Y	39,400	0	0	21,512	60,912	60,912
27-0185	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	45,300	0	0	24,734	70,034	70,034
27-0186	Admin Generalist 2	PT	C	XX	Bethel	12.0		Y	23,100	0	0	12,613	35,713	35,713
27-0188	Nutrition Aide	PT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
27-0191	Admin Specialist 1	PT	X	XX	Bethel	12.0		Y	63,300	0	0	27,219	90,519	90,519
27-0193	Training & Development 2	PT	C	XX	Fairbanks	12.0		Y	45,700	0	0	24,952	70,652	
27-0194	Professor	FT	T	IT	Sitka	9.0		Y	108,900	0	0	36,046	144,946	144,946
27-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	93,100	0	0	30,816	123,916	61,958
27-0207	Professor	PT	T	IT	Mcgrath	9.0		Y	90,000	0	0	29,790	119,790	119,790
27-0211	Associate Professor	FT	T	IT	Anchorage	9.0		Y	83,400	0	0	27,605	111,005	111,005
27-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	65,800	0	0	21,780	87,580	87,580
27-0214	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
27-0221	Information Officer (NonExmpt)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
27-0222	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	62,800	0	0	34,289	97,089	97,089
27-0224	Nutrition Aide	PT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
27-0227	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	51,500	0	0	28,119	79,619	
27-0229	Professor	FT	T	IT	Fairbanks	12.0		Y	146,200	0	0	48,392	194,592	194,592
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	25,500	0	0	13,923	39,423	39,423
27-0231	Editorial Assistant	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
27-0233	Instructor	FT	T	IT	Fairbanks	9.0		Y	72,600	0	0	24,031	96,631	48,316
27-0235	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	78,100	0	0	25,851	103,951	
27-0236	Associate Professor	FT	T	IT	Palmer	9.0		Y	78,800	0	0	26,083	104,883	52,442
27-0244	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	
27-0246	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	32,600	0	0	17,800	50,400	50,400
27-0247	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	42,800	0	0	23,369	66,169	
27-0250	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
27-0256	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	40

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

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
27-0286	Professor	FT	T	IT	Kodiak	9.0		Y	113,800	0	0	37,668	151,468	75,734
27-0615	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	60,300	0	0	32,924	93,224	93,224
29-0113	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	18,200	0	0	9,937	28,137	28,137
42-1300	Professor-Director	FT	N	XX	Fairbanks	3.0	*	Y	36,600	0	0	11,017	47,617	47,617
48-0100	Research Asst Professor	FT	T	IT	Fairbanks	6.0	**	Y	44,300	0	0	14,663	58,963	
48-0101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	63,300	0	0	20,952	84,252	84,252
48-0102	Term Instructor	PT	T	IT	Fairbanks	6.0		Y	43,500	0	0	14,399	57,899	
48-0103	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	83,600	0	0	27,672	111,272	
48-0104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	65,200	0	0	21,581	86,781	
48-0105	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	71,800	0	0	23,766	95,566	
48-0106	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	
48-0107	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	49,100	0	0	16,252	65,352	
48-0109	Term Instructor	FT	T	IT	Seward	9.0		Y	46,400	0	0	15,358	61,758	61,758
48-0700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	18,400	0	0	7,912	26,312	
48-0701	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,400	0	0	29,842	99,242	99,242
48-0702	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	27,300	0	0	11,739	39,039	
48-0703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	58,600	0	0	25,198	83,798	
48-0704	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	64,100	0	0	27,563	91,663	22,916
48-0800	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,300	0	0	8,900	25,200	
48-0801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	17,500	0	0	9,555	27,055	27,055
48-0802	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	16,300	0	0	8,900	25,200	25,200
48-0803	Communications Specialist 2	PT	C	XX	Anchorage	12.0		Y	33,200	0	0	18,127	51,327	
48-0804	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	45,700	0	0	24,952	70,652	
48-0805	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,100	0	0	8,791	24,891	
48-0807	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	23,400	0	0	12,776	36,176	36,176
48-0808	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	21,200	0	0	11,575	32,775	
48-0809	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,300	0	0	8,900	25,200	
48-0810	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	25,300	0	0	13,814	39,114	
48-0811	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	20,500	0	0	11,193	31,693	
48-0813	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	30,700	0	0	16,762	47,462	47,462
48-0814	Admin Generalist 2	PT	C	XX	Fairbanks	6.0		Y	26,700	0	0	14,578	41,278	
48-0815	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	38,300	0	0	20,912	59,212	
48-0816	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,100	0	0	8,791	24,891	
48-0817	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,600	0	0	9,064	25,664	
48-0818	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	17,500	0	0	9,555	27,055	27,055
48-0819	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	
48-0820	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	18,800	0	0	10,265	29,065	

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Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

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
48-0821	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	28,700	0	0	15,670	44,370	22,185
48-0822	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	32,300	0	0	17,636	49,936	
48-0823	Campus Services Generalist 4	FT	C	XX	Fairbanks	9.0		Y	30,390	0	0	16,593	46,983	
48-0824	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	36,600	0	0	19,984	56,584	
48-0825	Communications Specialist 2	FT	C	XX	Fairbanks	9.0		Y	41,400	0	0	22,604	64,004	
48-0827	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	50,000	0	0	27,300	77,300	
48-0828	Communications Specialist 2	PT	C	XX	Fairbanks	9.0		Y	30,000	0	0	16,380	46,380	
48-0829	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	10,000	0	0	5,460	15,460	

Total Positions		New	Deleted	Total Salary Costs:	5,086,590
Full Time Positions:		83	0	Total COLA:	0
Part Time Positions:		25	0	Total Premium Pay::	0
Non Permanent Positions:		0	0	Total Benefits:	2,094,132
Positions in Component:		108	0	Total Postion Costs:	7,180,722
Total Component Months:		1,104.0		Plus Labor Pool Amounts:	1,145,800
				Total Pre-Vacancy:	8,326,522
				Minus Vacancy Adjustment of 4.00%:	332,822
				Personal Services Line 100 (Post-Vacancy):	7,993,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	2,461,976	114,580	2,576,556	2,473,568
1003 General Fund Match	723,264	235,358	958,622	920,305
1004 General Fund Receipts	2,938,418	478,267	3,416,685	3,280,116
1007 Interagency Receipts	173,751	27,499	201,250	193,206
1048 University Restricted Receipts	883,158	290,096	1,173,253	1,126,357
1174 UA Intra-Agency Transfers	155	0	155	149
Total UA Funding:	7,180,722	1,145,800	8,326,522	7,993,700

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	500,000	10.00%	50,000	550,000	528,016
PERS Overtime	240,000	52.00%	124,800	364,800	350,218
Students	231,000	0.00%	0	231,000	221,767
Total Labor Pool Amounts:	971,000		174,800	1,145,800	1,100,001

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Component: Fairbanks Campus

Contribution to Department's Mission

The University of Alaska Fairbanks (UAF), the nation's northernmost Land, Sea, and Space Grant university and international research center, advances and disseminates knowledge through teaching, research, and public service with an emphasis on Alaska, the circumpolar North, and their diverse peoples. UAF, America's arctic university, promotes academic excellence, student success and lifelong learning.

Core Services

- Serves as the major intellectual and cultural center for Interior Alaska;
- Delivers high-quality graduate education at the master's and doctoral levels, emphasizing original student research and scholarship;
- Integrates teaching, research, creative activity and public service;
- Expands knowledge of the occurrence and use of natural resources, including minerals, petroleum, forests, wildlife, agriculture, fisheries and their associated economics;
- Conducts internationally prominent research on natural sciences, particularly phenomena of high latitudes or the Alaskan region, such as the aurora, earthquakes, volcanoes, glaciers, oceans and seas, and the arctic climate.
- Leads the documentation and study of Alaska Native cultures and languages;
- Develops multicultural understanding, research and education on rural health issues, and cross-cultural interaction in the human service professions.

Major Component Accomplishments in 2012

Teaching, research, and public service:

(see Component: Fairbanks Organized Research for research-related accomplishments)

College of Engineering and Mines (CEM)

The UA received a \$46.3 million state appropriation for construction of a new engineering complex with ground breaking currently scheduled for March 2013.

Academic Year (AY) 2011-2012 saw a 5% increase in undergraduate majors continuing a trend which has resulted in nearly 1000 high-demand degree majors in the college.

CEM graduated a record number of 85 undergraduate engineers and computer scientists in Spring 2012.

College of Liberal Arts (CLA)

The UA Board of Regents approved the new BA-Film degree program. "*The Messenger*" (Kade Mendelowitz, Professor) premiered as the first film created under the new program, incorporating students at every stage of production. The film was recognized and honored by Governor Sean Parnell.

The History Department was selected to be the institutional sponsor and home of the Western History Association. John Heaton, Associate Professor and Chair of History, was named Executive Director.

CLA faculty were listed as Co-Investigators on 16 new collaborative UAF proposals seeking over \$37 million in new funds.

College of Natural Sciences and Mathematics (CNSM)

CNSM graduated 25 Ph.D. students during AY2011-2012.

CNSM established the Office of Education and Public Outreach led by Dr. Laura Conner. This office has consolidated efforts of the Alaska Science Research Academy (ASRA), the Alaska Native Science and Engineering

Program (ANSEP), GK12 and provided an avenue for getting CNSM faculty and students involved in outreach activities.

e-Learning and Distance Education

e-Learning developed a new Masters in Education (M.Ed.) concentration, available completely online, titled "Online Innovation and Design."

e-Learning collaborated with the Atmospheric Sciences department to develop and deliver an online version of the lab science course, ATM F101: Weather and Climate of Alaska.

e-Learning increased student credit hours (SCH) by 5% over AY2010-2011.

General Studies (DGS)

DGS received a \$600,000 state appropriation to improve comprehensive advising efforts. This funding will provide academic support services for an additional 240 at-risk baccalaureate students.

A new five-year grant of \$5 million was awarded to Upward Bound by the U.S. Department of Education.

Graduate School

UAF reached its long-term goal of awarding 50 Ph.D. degrees annually for the first time in 2012.

Rasmuson Library (RAS)

The unique collections of the Alaska Native Language Archive were relocated into the library archives from the Brooks Building, increasing the security of and access to this priceless resource.

A pilot Institutional Repository was created in collaboration with the Arctic Region Supercomputing Center. It will offer a single point of access to a wide range of data and scholarly works by University of Alaska faculty, staff and students.

Documents and other items donated by former Senator Frank Murkowski were secured and will be made accessible through the Library archives as resources permit processing.

School of Fisheries and Ocean Sciences (SFOS)

SFOS graduated the highest number of PhD candidates (9) in its history.

School of Management (SOM)

The School of Management had a 20% increase in Student Credit Hours (SCH) in the last academic year, with nearly one-third of the SCH generated by distance-delivered courses.

Private fund-raising increased by 41% over last year (\$328,831), including substantial increases in individual donors.

School of Natural Resources and Agricultural Sciences (SNRAS)

Over twenty-two K-12 schools across Alaska were visited by Geography Department Outreach Coordinator Katie Kennedy with a giant 26'x35' map of the Pacific Ocean and given the opportunity to study the underwater geography of the world's largest ocean.

A Summer Sessions course titled "Alaska Soil Geography Field Study: Soils Affected by Permafrost" was taught by Professor Chien-Lu Ping. Students studied permafrost landscape and soils affected by permafrost from the Fairbanks area to Prudhoe Bay along the Dalton Highway at twenty-five stops.

University of Alaska Museum of the North (UAMN)

A new installation in the UA Museum of the North, "Changing Alaska," emphasizes the importance of museum collections and research to the understanding of change on vastly different scales, from seasonal cycles to those that occur over eons. Support for the exhibit was provided by the National Aeronautics and Space Administration.

University of Alaska Press (UAP)

Khanty: People of the Taiga by Andrew Wiget and Olga Balalaeva and published by the University of Alaska Press, was selected for the 2012 Choice Outstanding Title Award, the most prestigious award of the American Library Association.

The City Beneath the Snow by Marjorie Kowalski-Cole was selected for a Publishers Weekly starred review in March 2012.

An agreement with Barnes and Noble was signed making electronic titles available for the Nook as well as Kindle.

Faculty, student and staff awards, competencies, regional/national/international recognition:

College of Engineering and Mines (CEM)

Professor Margaret Darrow, Geological Engineering, received a National Science Foundation (NSF) CAREER Award. "The Faculty Early Career Development (CAREER) Program is a Foundation-wide activity that offers the National Science Foundation's most prestigious awards in support of junior faculty who exemplify the role of teacher-scholars through outstanding research, excellent education and the integration of education and research within the context of the mission of their organizations."

The Society of Automotive Engineers (SAE) Student group won first place overall in the 2012 SAE Clean Snowmobile Challenge held in Michigan in March. Their snowmachine was then transported to Greenland during the summer of 2012 for use in the NSF summer field program.

Water and Environmental Research Center (WERC) doctoral student Abhijit Chatterjee received the Student Paper Award at the Fifth International Conference on Environmental Science and Technology, organized by the American Academy of Sciences, in Houston, Texas. Chatterjee's paper was one of 20 selected (one of only two from the USA) from the 200 presented at the conference for publication in a special issue of the peer-reviewed journal, "CLEAN – Soil, Air, and Water."

College of Liberal Arts (CLA)

Professor of English, Derick Burleson, received the Richard Hugo Prize for Best Poem ("Certain Frequencies") from Poetry Northwest.

Psychology doctoral student, Ángel Vásquez, was awarded a prestigious Minority Fellowship in Mental Health and Substance Abuse Services from the American Psychological Association.

Journalism student Brianna McNall won first place in the 2011 Communications Contest of the National Federal of Press Women for her article *Mars Power* which was published in the December 2010 edition of Idaho Magazine.

College of Natural Sciences and Mathematics (CNSM)

Students taking national benchmark tests in Biology and Chemistry exceeded national averages.

School of Education (SOE)

Adjunct Assistant Professor Judith Tolbert received the Wolf Hollerbach Post-Secondary Teacher of the Year Award for 2011 from Alaskans for Language Acquisition.

School of Fisheries and Ocean Sciences (SFOS)

Trent Sutton, Professor, Fisheries, received the 2012 American Fisheries Society's Excellence in Fisheries Education Award. This award recognizes excellence in organized teaching and advising in a field of fisheries.

Courtney Carothers, Assistant Professor, Fisheries, is a member of the 12 person Environmental Protection Agency (EPA) panel on "An Assessment of Potential Mining Impacts on Salmon Ecosystems of Bristol Bay, Alaska."

School of Management (SOM)

The Native Alaskan Business Leaders (NABL) student organization won the coveted "Chapter of the Year" award at the American Indian Business Leaders (AIBL) National Conference in Denver, Colorado. This award is presented to "The AIBL Chapter That Has Best Upheld the Mission and Standards of the American Indian Business Leaders."

Accounting instructor Amy Cooper was the first-ever Alaskan accepted to participate in the prestigious American Institute of CPAs (AICPA) Leadership Academy.

The latest CPA pass rates show UAF students with a pass rate of 58.2%, well above the national pass rate of 52.9%

School of Natural Resources and Agricultural Sciences (SNRAS)

Dr. Susan Todd, Associate Professor, received a Fulbright scholarship to study wildlife management in Namibia.

Nathan Heeringa received one of 35 student scholarships from the National Garden Club to support his education in Natural Resource Management.

Key Component Challenges

Remodel and repurpose aging buildings and repair or replace critical infrastructure in Fairbanks.

Provide new research, classroom, and office space for growing programs in engineering.

Continue the positive trends in student enrollment, retention, and graduation rates through comprehensive advising and enhanced instruction in gateway courses.

Improve access to education via e-Learning.

Maintain the momentum in addressing workforce development needs in the state, particularly in the areas of engineering, behavioral health, veterinary medicine, and accounting.

Improve and expand opportunities for top students including honors, undergraduate research, and leadership programs.

College of Liberal Arts (CLA)

Additional faculty are needed to maintain American Psychological Association (APA) accreditation of the joint UAA-UAF Clinical Psychology program

Fine Arts Complex safety and loss prevention staff are needed.

Alternative Dispute Resolution (ADR) offerings need expansion to meet growing demand.

College of Natural Sciences and Mathematics (CNSM)

There are insufficient teaching assistantships and faculty to provide the science laboratory courses needed to meet demand from engineering health programs and other programs outside the college, particularly in chemistry.

Cooperative Extension Service (CES)

Federal Smith-Lever funding will decrease to an unknown extent, causing reductions in programs.

Increasing integrated activities with research and meeting multi-state activity requirements is mandated by the US Department of Agriculture (USDA), National Institute of Food and Agriculture (NIFA) Smith-Lever funding.

e-Learning and Distance Education

The focus must shift from delivering courses to delivering full online degree programs and that will require some reorganization of processes.

General Studies (GEN)

The comprehensive advising initiative needs to be implemented and monitored to document its success in increasing graduation rates.

The Honors Program will need new space if its current facility is demolished to make way for new student housing.

Rasmuson Library (RAS)

Journal and database subscription costs / increases continue to occur at rates exceeding general inflation and subscription cutbacks will be required.

Support of Ted Stevens Collection staffing, processing and access must continue beyond the term of the British Petroleum (BP) gift. The collection opens to the public in 2015.

Moveable shelving units to accommodate rare materials in the lower level are needed.

School of Education (SOE)

Support for clinical supervision of elementary, secondary, special education, and counseling students during their student teaching/internship year is needed. This includes both local and distance education students.

Monetary support for faculty/staff exchanges between SOE and rural campuses is needed.

School of Fisheries and Ocean Sciences (SFOS)

Decreasing federal funding poses potential challenges for several federally supported programs, including possible closure of some.

School of Management (SOM)

Sufficient new revenue must be secured to cover increasing salary and benefits costs that are 50% covered by the state. Tuition revenue increases have not been enough to cover both these fixed costs and cost increases due to higher enrollments.

Proposed changes to the existing core curriculum could be very costly to SOM if economics is no longer required.

School of Natural Resources and Agricultural Sciences (SNRAS)

Continue to address the funding shortfalls by maintaining personnel and operating cost reductions that were carried out in 2010-2012. Additional personnel actions could be needed in FY2014 because of a lower tuition increase, budget reductions to federal agencies that will decrease grant and formula funding, and the tightening state budget.

Declines in upper division course enrollments have led the faculty to propose degree program redesign to focus program offerings in areas attuned to student demand. Departments are being restructured, curriculum is being developed and new degree programs will be created for the school.

Priorities in the facilities area are to complete the new greenhouse, work on R&R projects for Palmer, and the Matanuska and Fairbanks Experiment Farms.

University of Alaska Press (UAP)

Maintaining sufficient base funding to be a viable and sustainable scholarly press.

Functionally appropriate space is essential; current leased space will need to be renewed or replaced.

Significant Changes in Results to be Delivered in FY2014

Increase and improve student advising and academic support to help them graduate on time.

Increase the availability of introductory chemistry courses to engineering and science students and provide enhanced instruction to improve their success.

Increase the number of degree programs available to students via e-learning.

Statutory and Regulatory Authority

No statutes and regulations.

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Fairbanks Campus Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	128,856.9	139,745.8	143,731.2
72000 Travel	4,879.9	4,705.1	4,705.1
73000 Services	55,191.5	80,957.5	86,280.5
74000 Commodities	26,248.4	24,945.4	24,945.4
75000 Capital Outlay	2,245.8	2,018.4	2,018.4
77000 Grants, Benefits	10,882.3	10,458.5	10,458.5
78000 Miscellaneous	7,034.2	0.0	-50.0
Expenditure Totals	235,339.0	262,830.7	272,089.1
Funding Sources:			
1002 Federal Receipts	17,290.7	19,699.2	21,076.2
1003 General Fund Match	404.4	430.3	430.3
1004 General Fund Receipts	115,787.1	119,216.8	123,512.5
1007 Interagency Receipts	704.2	1,325.2	1,325.2
1048 University Restricted Receipts	70,318.6	91,104.3	94,740.0
1061 Capital Improvement Project Receipts	2,102.0	2,403.3	2,403.3
1092 Mental Health Trust Authority Authorized Receipts	213.7	50.0	0.0
1151 Technical Vocational Education Program Account	366.1	366.1	366.1
1174 UA Intra-Agency Transfers	28,152.2	28,235.5	28,235.5
Funding Totals	235,339.0	262,830.7	272,089.1

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	119,647.1	91,470.4	32,014.0	19,699.2	262,830.7
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-50.0	0.0	-50.0
-Teacher and Research Assistants Health Insurance	165.0	165.0	0.0	0.0	330.0
-University of Alaska Fire Fighters Association (FFA)	41.5	41.5	0.0	0.0	83.0
-University of Alaska Non- Unionized Staff	1,350.0	350.0	0.0	1,000.0	2,700.0
-University of Alaska Adjuncts (UNAD)	13.2	13.2	0.0	0.0	26.4
-United Academics Faculty (UNAC)	423.0	46.0	0.0	377.0	846.0
Proposed budget increases:					
-UAF Life Sciences Debt Service	0.0	1,520.0	0.0	0.0	1,520.0
-UAF New Dining Residence Hall Lease	0.0	1,500.0	0.0	0.0	1,500.0
-UAF Life Sciences Operating Costs	2,303.0	0.0	0.0	0.0	2,303.0
FY2014 Governor	123,942.8	95,106.1	31,964.0	21,076.2	272,089.1

**Fairbanks Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	1346	1346	Annual Salaries	84,044,858
Part-time	80	80	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	35,477,378
			Labor Pool(s)	30,236,500
			<i>Less 4.02% Vacancy Factor</i>	<i>(6,027,536)</i>
Totals	1426	1426	Total Personal Services	143,731,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adim Generalist 2	0	1	0	0	1
Admin Generalist 1	0	5	0	0	5
Admin Generalist 2	0	19	0	1	20
Admin Generalist 3	0	57	0	1	58
Admin Generalist 4	0	41	0	1	42
Admin Specialist 1	1	17	0	0	18
Admin Specialist 2	1	16	0	0	17
Admin Specialist 3	0	22	0	0	22
Admin Specialist 3 (NonExempt)	0	1	0	1	2
Admin Specialist 4	0	9	0	0	9
Administrative Management 1	0	9	0	1	10
Administrative Management 2	0	5	0	0	5
Administrative Management 3	0	9	0	0	9
Administrative Management 4	0	10	0	1	11
Administrative Management 5	0	5	0	0	5
Administrative Professional 1	0	2	0	1	3
Administrative Professional 2	0	3	0	0	3
Administrative Professional 3	0	2	0	0	2
Administrative Professional 4	0	1	0	0	1
Assistant Professor	1	106	1	5	113
Assistant To (Nonexempt)	0	0	0	1	1
Assitant Professor	0	1	0	0	1
Associate Dean	0	1	0	0	1
Associate Dean (Academic)	0	0	0	1	1
Associate Dean (Admin)	0	1	0	0	1
Associate Dean/Faculty	0	3	0	0	3
Associate Professor	1	83	0	4	88
Associate Vice Chancellor	0	3	0	0	3
Athletics Administrator 1	0	2	0	0	2
Athletics Administrator 2	0	1	0	0	1
Athletics Coach 2	0	7	0	0	7
Athletics Coach 3	0	7	0	0	7
Athletics Facs Ops & Pgms 1	0	1	0	0	1
Athletics Facs Ops & Pgms 2	0	5	0	0	5
Athletics Facs Ops & Pgms 4	0	1	0	0	1
Athletics FO&P 3 (NE)	0	2	0	0	2
Athletics Training 2	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Athletics Training 3	0	1	0	0	1
Broadcast/Media Profess 3 (NE)	0	2	0	0	2
Broadcast/Media Professional 3	0	6	0	1	7
Broadcast/Media Professional 4	0	1	0	0	1
Broadcast/Media Technician 3	0	3	0	0	3
Broadcast/Media Technician 4	0	1	0	0	1
Campus Services Generalist 3	0	4	0	0	4
Campus Services Generalist 4	0	3	0	0	3
Campus Services Printing 2	0	2	0	0	2
Campus Services Printing 3	0	1	0	0	1
Campus Services Printing 4	0	3	0	0	3
Campus Services Printing 5	0	1	0	0	1
Campus Services Retail 1	0	1	0	0	1
Campus Services Retail 2	0	3	0	0	3
Campus Services Retail 3 (NE)	0	1	0	0	1
Campus Services Retail 4 (NE)	0	2	0	0	2
Campus Services Retail 5	0	1	0	0	1
Chancellor	0	1	0	0	1
Clinical Assoc Professor	0	1	0	0	1
Clinical Asst Professor	0	4	0	0	4
Comm Specialist 3 (E)	0	4	0	0	4
Comm Specialist 4 (NE)	0	3	0	0	3
Communications Manager 1	0	1	0	0	1
Communications Manager 2	0	3	0	0	3
Communications Manager 3	0	2	0	0	2
Communications Specialist 2	0	7	0	0	7
Communications Specialist 3	0	12	0	1	13
Communications Specialist 4	0	2	0	0	2
Compositer	0	1	0	0	1
Coordinator (Exempt)	0	1	0	0	1
Crafts & Trades 1 (CT1)	0	1	0	0	1
Crafts & Trades I (CT1)	0	40	0	0	40
Crafts & Trades II (CT2)	0	40	0	0	40
Crafts & Trades III (CT3)	0	31	0	1	32
Dean (Academic)	0	8	0	0	8
Development 2	0	4	0	0	4
Development 3	0	7	0	0	7
Development 4	0	5	0	0	5
Development 5	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Director (Admin)	1	7	0	0	8
Distinguished Visiting Profess	0	1	0	0	1
Environ Health/Safety 2 (NE)	0	0	1	0	1
Environmental Health/Safety 2	0	2	0	0	2
Environmental Health/Safety 3	0	5	0	0	5
Environmental Health/Safety 4	0	1	0	0	1
Executive Director	0	2	0	0	2
Executive Director-User Svcs	0	1	0	0	1
Fac Engineering 1	0	2	0	0	2
Fac Engineering 2	0	5	0	0	5
Fac Engineering 3	0	6	0	0	6
Fac Engineering 4	0	4	0	0	4
Fac Engineering 5	0	5	0	0	5

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fac Engineering 6	0	10	0	0	10
Fac Engineering 7	0	1	0	0	1
FAC Svcs Drafting 2	0	1	0	0	1
Fac Svcs-MO&U Supervisor 1	0	4	0	0	4
Fac Svcs-MO&U Supervisor 2	0	3	0	0	3
Fac Svcs-MO&U Supervisor 3	0	3	0	0	3
Fac Svcs-MO&U Supervisor 4	0	6	0	0	6
Fac Svcs-MO&U Supervisor 5	0	5	0	1	6
Fac Svcs-MO&U Supervisor 6	0	4	0	0	4
Fac Svcs-MO&U Supervsr 3 (NE)	0	5	0	0	5
Fac Svcs-MO&U Supervsr 4 (NE)	0	2	0	0	2
Fiscal Manager 2	0	7	0	0	7
Fiscal Manager 3	0	3	0	0	3
Fiscal Manager 4	0	1	0	0	1
Fiscal Professional 1	0	6	0	0	6
Fiscal Professional 2	0	10	0	0	10
Fiscal Professional 2 (NE)	0	1	0	0	1
Fiscal Professional 3	1	15	0	0	16
Fiscal Professional 4	0	1	0	0	1
Fiscal Technician 1	0	1	0	0	1
Fiscal Technician 2	0	18	0	1	19
Fiscal Technician 3	0	18	0	2	20
Fiscal Technician 4	0	6	0	1	7
Human Resources Manager 2	0	1	0	0	1
Human Resources Professional 2	0	2	0	0	2
Human Resources Professional 3	0	3	0	0	3
Human Resources Professional 4	0	3	0	0	3
Human Resources Technician 2	0	4	0	0	4
Human Resources Technician 3	0	7	0	0	7
Human Resources Technician 4	0	1	0	0	1
Instructional Designer 3	1	7	0	0	8
Instructional Designer 4	0	2	0	0	2
Instructor	0	7	0	0	7
Interim Dean (Academic)	0	1	0	0	1
IS Consultant 2	0	0	0	1	1
IS Consultant 3	0	8	0	0	8
IS Manager 2	0	1	0	0	1
IS Manager 3	0	4	0	0	4
IS Net Technician 6	0	11	0	0	11
IS Net Technician 7	0	7	0	0	7
IS Net Technician 8	0	1	0	0	1
IS Ops Technician 2	0	2	0	0	2
IS Ops Technician 3	0	8	0	0	8
IS Professional 2	0	1	0	0	1
IS Professional 3	0	12	0	1	13
IS Professional 4	0	8	0	0	8
Library Professional 1	0	6	0	0	6
Library Professional 1 (E)	0	2	0	0	2
Library Professional 2	0	5	0	0	5
Library Professional 3	0	7	0	0	7
Library Professional 4	0	3	0	0	3
Library Technician 1	0	2	0	0	2
Library Technician 2	0	14	0	0	14

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Library Technician 3	0	9	0	0	9
Library Technician 4	1	7	0	1	9
Maint Service Worker II (MSW2)	0	13	0	3	16
Maint Service Worker IV (MSW4)	0	12	0	0	12
Maint Service Worker III (MSW3)	0	7	0	1	8
Maintenance Serv Worker (MSW1)	1	19	0	2	22
Manager (NonExempt)	0	1	0	0	1
Marine Engineering 7	0	0	0	1	1
Mental Health Provider 3	0	1	0	0	1
Mental Health Provider 4	0	2	0	0	2
Mental Health Provider 5	0	1	0	0	1
Netwk Communication Specialist	0	1	0	0	1
Physical Health Provider 2	0	2	0	0	2
Physical Health Provider 4	0	3	0	0	3
Post Doctoral Fellow	0	2	0	0	2
Proc/ Cont Svcs Professional 1	0	2	0	0	2
Proc/ Cont Svcs Professional 2	0	3	0	0	3
Proc/ Cont Svcs Professional 3	0	2	0	0	2
Professor	0	85	1	5	91
Program Assistant (NonExmpt)	0	1	0	0	1
Provost	0	1	0	0	1
Real Property Specialist 2	0	1	0	0	1
Research Professional 1	0	3	0	0	3
Research Professional 2	0	6	0	1	7
Research Professional 3	0	1	0	0	1
Research Professional 4	0	1	0	0	1
Research Tech 4 (Exempt)	0	2	0	0	2
Research Technician 3	0	2	0	1	3
Research Technician 4	0	1	0	0	1
Risk Management 4	0	1	0	0	1
Safety Svcs-Emerg Dispatcher 2	0	4	0	0	4
Safety Svcs-Emerg Dispatcher 3	0	1	0	0	1
Safety Svcs-Emerg Dispatcher 4	0	1	0	0	1
Safety Svcs-Fire 1	0	6	0	0	6
Safety Svcs-Fire 2	0	4	0	0	4
Safety Svcs-Fire 3	0	1	0	0	1
Safety Svcs-Fire 4	0	1	0	0	1
Safety Svcs-Parking 1	0	1	0	0	1
Safety Svcs-Parking 2	0	1	0	0	1
Safety Svcs-Police 1	0	1	0	0	1
Safety Svcs-Police 2	0	2	0	0	2
Safety Svcs-Police 3	0	5	0	0	5
Safety Svcs-Police 4	0	2	0	0	2
Safety Svcs-Police 5	0	1	0	0	1
Stu Svcs Profess 1 (Exempt)	0	1	0	0	1
Stu Svcs Profess 2 (Exempt)	0	17	0	0	17
Student Svcs Manager 1	0	4	0	0	4
Student Svcs Manager 2	0	16	0	0	16
Student Svcs Manager 3	0	5	0	0	5
Student Svcs Professional 1	0	1	0	0	1
Student Svcs Professional 2	0	14	0	1	15
Student Svcs Professional 3	0	16	0	0	16
Student Svcs Professional 4	0	4	0	0	4

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Student Svcs Technician 1	0	1	0	0	1
Student Svcs Technician 2	0	17	0	1	18
Student Svcs Technician 3	0	10	0	2	12
Term Assoc Professor	0	2	0	0	2
Term Asst Professor	0	16	0	1	17
Term Clinical Asst Professor	0	1	0	0	1
Term Instructor	0	22	1	0	23
Term Professor	0	1	0	0	1
Training & Development 3	0	1	0	0	1
Training & Development 5	0	1	0	0	1
Vice Chancellor (Admin)	0	3	0	0	3
Visiting Asst Professor	0	2	0	0	2
Totals	9	1365	4	48	1426

Component Detail All Funds
University of Alaska

Component: Fairbanks Campus (AR78705) (741)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	128,856.9	139,216.9	139,216.9	139,745.8	143,731.2	3,985.4	2.9%
72000 Travel	4,879.9	5,737.2	5,737.2	4,705.1	4,705.1	0.0	0.0%
73000 Services	55,191.5	82,510.7	82,510.7	80,957.5	86,280.5	5,323.0	6.6%
74000 Commodities	26,248.4	23,531.2	23,531.2	24,945.4	24,945.4	0.0	0.0%
75000 Capital Outlay	2,245.8	1,819.9	1,819.9	2,018.4	2,018.4	0.0	0.0%
77000 Grants, Benefits	10,882.3	7,985.4	7,985.4	10,458.5	10,458.5	0.0	0.0%
78000 Miscellaneous	7,034.2	0.0	0.0	0.0	-50.0	-50.0	-100.0%
Totals	235,339.0	260,801.3	260,801.3	262,830.7	272,089.1	9,258.4	3.5%
Fund Sources:							
1002 Fed Rcpts (Other)	17,290.7	19,699.2	19,699.2	19,699.2	21,076.2	1,377.0	7.0%
1003 G/F Match (UGF)	404.4	430.3	430.3	430.3	430.3	0.0	0.0%
1004 Gen Fund (UGF)	115,787.1	118,079.9	118,079.9	119,216.8	123,512.5	4,295.7	3.6%
1007 I/A Rcpts (Other)	704.2	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0%
1048 Univ Rcpt (DGF)	70,318.6	90,511.8	90,511.8	91,104.3	94,740.0	3,635.7	4.0%
1061 CIP Rcpts (Other)	2,102.0	3,103.3	3,103.3	2,403.3	2,403.3	0.0	0.0%
1092 MHTAAR (Other)	213.7	50.0	50.0	50.0	0.0	-50.0	-100.0%
1151 VoTech Ed (DGF)	366.1	366.1	366.1	366.1	366.1	0.0	0.0%
1174 UA I/A (Other)	28,152.2	27,235.5	27,235.5	28,235.5	28,235.5	0.0	0.0%
Unrestricted General (UGF)	116,191.5	118,510.2	118,510.2	119,647.1	123,942.8	4,295.7	3.6%
Designated General (DGF)	70,684.7	90,877.9	90,877.9	91,470.4	95,106.1	3,635.7	4.0%
Other Funds	31,172.1	31,714.0	31,714.0	32,014.0	31,964.0	-50.0	-0.2%
Federal Funds	17,290.7	19,699.2	19,699.2	19,699.2	21,076.2	1,377.0	7.0%
Positions:							
Permanent Full Time	1,319	1,334	1,334	1,346	1,346	0	0.0%
Permanent Part Time	80	80	80	80	80	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****											PFT	PPT	
FY2013 Conference Committee													
	ConfCom	260,801.3	139,216.9	5,737.2	82,510.7	23,531.2	1,819.9	7,985.4	0.0	1,334	80	0	
1002 Fed Rcpts		19,699.2											
1003 G/F Match		430.3											
1004 Gen Fund		118,079.9											
1007 I/A Rcpts		1,325.2											
1048 Univ Rcpt		90,511.8											
1061 CIP Rcpts		3,103.3											
1092 MHTAAR		50.0											
1151 VoTech Ed		366.1											
1174 UA I/A		27,235.5											
<hr/>													
	Subtotal	260,801.3	139,216.9	5,737.2	82,510.7	23,531.2	1,819.9	7,985.4	0.0	1,334	80	0	
<hr/>													
***** Changes From FY2013 Authorized To FY2013 Management Plan *****													
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions													
	Trin	1,729.4	0.0	0.0	1,729.4	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		1,136.9											
1048 Univ Rcpt		592.5											
 Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.													
1004	General Fund - State Appropriation												
(1,485.0)	Budget Reductions/Additions - Systemwide												
168.4	Statewide Services												
14.1	Kenai Peninsula College												
2.2	Matanuska-Susitna College												
51.3	Prince William Sound Community College												
1,136.9	Fairbanks Campus												
1.9	Sitka Campus												
13.1	Ketchikan Campus												
10.7	Chukchi Campus												
41.3	Kuskokwim Campus												
11.0	Northwest Campus												
0.9	Bristol Bay Campus												
33.2	Interior-Aleutians Campus												
1048	U of A Receipts												
(1,000.0)	Budget Reductions/Additions - Systemwide												
10.5	Statewide Services												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
296.5	Anchorage Campus											
16.5	Kenai Peninsula College											
6.5	Kodiak College											
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		1,000.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											
1,171.0	Statewide Services											
2,070.0	Office of Information Technology											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1,000.0	Fairbanks Campus											
1,500.0	Fairbanks Organized Research											
75.0	Interior-Aleutians Campus											
30.0	Kuskokwim Campus											
380.0	UAF Community and Technical College											
25.0	Small Business Development Center											
70.0	Juneau Campus											
Allocation Transfers												
	Trout	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1061	CIP Rcpts	-700.0										
Transfers between allocations deemed necessary for FY2013.												
1004	General Fund - State Appr											
(85.5)	Anchorage Campus											
52.5	Kenai Peninsula College											
33.0	Matanuska-Susitna College											
1007	Inter-Agency Receipts											
100.0	Cooperative Extension Service											
(105.0)	College of Rural and Community Development											
5.0	Interior-Aleutians Campus											
1048	U of A Receipts											
(500.0)	College of Rural and Community Development											
500.0	UAF Community and Technical College											
1061	CIP Receipts											
(700.0)	Fairbanks Campus											
700.0	Fairbanks Organized Research											
Budget Implementation Revision												
	LIT	0.0	528.9	-1,032.1	-3,582.6	1,414.2	198.5	2,473.1	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 FY2013.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	262,830.7	139,745.8	4,705.1	80,957.5	24,945.4	2,018.4	10,458.5	0.0	1,346	80	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse FY2013 MH Trust Recommendation												
	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1092 MHTAAR		-50.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
UAF Life Sciences Debt Service												
	Inc	1,520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,520.0										
The University of Alaska Fairbanks (UAF) Life Sciences building is scheduled to be completed and ready for occupancy in summer of 2013. Once completed, the Life Sciences Building will provide multiuse teaching and research labs, classrooms, and office space for research and academic purposes. The research portion will provide nearly 60,000 gross square feet of research lab space for biology programs. The teaching portion will provide 40,000 gross square feet of academic classroom and lab space for biology and wildlife degree programs. In 2010, Alaskans approved passage of Proposition B, the statewide general obligation bond that included \$88 million for the Life Sciences building. The University of Alaska (UA) also issued an additional \$20.6 million in bonds to construct the building, for a total project cost of \$108.6 million. Additional receipt authority allows UA to service the bonds issued by the University.												
UAF New Dining Residence Hall Lease												
	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,500.0										
The University of Alaska Fairbanks (UAF) has contracted with a private company to develop the new dining residence hall facilities adjacent to the Wood Center Student Union. Construction of the dining facility, which will replace the aging Lola Tilly Commons, is slated to begin in March 2013. The 34,000 square foot dining facility would be an addition to the Wood Center and would include a ground-level coffee shop, a new marche-style dining area and remodeled student services offices. UAF will fund the lease payments with housing & dining receipts.												
UAF Life Sciences Operating Costs												
	Inc	2,303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,303.0										
In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be completed and ready for occupancy in summer of 2013 and fully operational for the fall semester 2013. This request covers the additional operating and maintenance costs associated with this 100,000 gross square foot facility.												
Teacher and Research Assistants Health Insurance												
	SalAdj	330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
1048 Univ Rcpt		165.0										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The University of Alaska Fairbanks expects the cost of the Teacher and Research Assistants health plan to increase due to services, including preventative care, required under the "Affordable Care Act" which were not covered prior to the Act's passage.												
University of Alaska Fire Fighters Association (FFA)												
	SalAdj	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5										
1048 Univ Rcpt		41.5										
Salary and benefit increases for the University of Alaska Fire Fighters Association (FFA) for FY2014, are determined by the salary grid which increases annually by the percentage established by the University of Alaska Board of Regents. This approved pay increase for non-represented employees is 3.25% in FY2014. Pay adjustments go into effect during the first full payroll period of July 1 in each year. The current contract expires December 31, 2013.												
University of Alaska Non-Unionized Staff												
	SalAdj	2,700.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		1,350.0										
1048 Univ Rcpt		350.0										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1048 Univ Rcpt		13.2										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
United Academics Faculty (UNAC)												
	SalAdj	846.0	846.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		377.0										
1004 Gen Fund		423.0										
1048 Univ Rcpt		46.0										

The salary and benefit increases for the University of Alaska United Academics Faculty (UNAC) is based on an across-the-board 2.5% adjustment to eligible unit members, effective the first full pay period after July 1, 2013. In FY2014, the University shall distribute up to four-tenths percent (0.4%) of the base nine-month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets; and the University may, at its sole discretion, award merit bonuses to unit members. The current contract expires December 31, 2013.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	272,089.1	143,731.2	4,705.1	86,280.5	24,945.4	2,018.4	10,458.5	-50.0	1,346	80	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-0005	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,010	0	0	21,849	87,859	87,859
20-0010	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	16,146	0	0	8,816	24,962	24,962
20-0015	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	71,600	0	0	23,700	95,300	95,300
20-0026	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	59,451	0	0	19,678	79,129	79,129
20-0030	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	98,200	0	0	32,504	130,704	130,704
20-0035	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	74,592	0	0	24,690	99,282	99,282
20-0040	Professor	FT	T	IT	Fairbanks	9.0		Y	80,825	0	0	26,753	107,578	107,578
20-0045	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	68,615	0	0	22,712	91,327	91,327
20-0055	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	67,182	0	0	22,237	89,419	89,419
20-0066	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	62,511	0	0	20,691	83,202	83,202
20-0072	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	62,537	0	0	32,394	94,931	
20-0076	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	63,287	0	0	20,948	84,235	84,235
20-0080	Professor	FT	T	IT	Fairbanks	9.0		Y	80,947	0	0	26,793	107,740	107,740
20-0086	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	65,871	0	0	21,803	87,674	87,674
20-0090	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	54,201	0	0	17,941	72,142	72,142
20-0095	Professor	FT	T	IT	Fairbanks	9.0		Y	114,001	0	0	37,734	151,735	151,735
20-0100	Professor	FT	T	IT	Fairbanks	9.0		Y	82,017	0	0	27,148	109,165	109,165
20-0105	Professor	FT	T	IT	Fairbanks	9.0		Y	92,154	0	0	30,503	122,657	122,657
20-0111	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	52,819	0	0	22,712	75,531	75,531
20-0115	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	64,746	0	0	21,431	86,177	86,177
20-0121	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	54,326	0	0	17,982	72,308	72,308
20-0126	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,888	0	0	20,816	83,704	83,704
20-0134	Administrative Management 3	FT	X	XX	Fairbanks	3.0	*	Y	22,500	0	0	9,675	32,175	32,175
20-0136	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	57,437	0	0	31,361	88,798	88,798
20-0140	Professor	FT	T	IT	Fairbanks	9.0		Y	102,642	0	0	33,975	136,617	136,617
20-0145	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,747	0	0	23,417	94,164	94,164
20-0156	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	59,466	0	0	19,683	79,149	79,149
20-0160	Professor	FT	T	IT	Fairbanks	9.0		Y	87,335	0	0	28,908	116,243	116,243
20-0166	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	61,651	0	0	20,406	82,057	82,057
20-0170	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	63,388	0	0	20,981	84,369	84,369
20-0175	Professor	FT	T	IT	Fairbanks	9.0		Y	70,991	0	0	23,498	94,489	94,489
20-0180	Instructor	FT	T	IT	Fairbanks	9.0		Y	52,947	0	0	17,525	70,472	70,472
20-0185	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	62,222	0	0	20,595	82,817	82,817
20-0191	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	100	0	0	30	130	130
20-0195	Professor	FT	T	IT	Fairbanks	9.0		Y	86,058	0	0	28,485	114,543	114,543
20-0200	Professor	FT	T	IT	Fairbanks	9.0		Y	46,228	0	0	15,301	61,529	61,529
20-0206	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	36,893	0	0	19,111	56,004	

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: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-0211	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	67,050	0	0	22,194	89,244	89,244
20-0215	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	53,970	0	0	17,864	71,834	71,834
20-0221	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	36,063	0	0	18,681	54,744	
20-0225	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	59,574	0	0	19,719	79,293	79,293
20-0230	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	53,673	0	0	17,766	71,439	71,439
20-0235	Professor	FT	T	IT	Fairbanks	9.0		Y	101,979	0	0	33,755	135,734	135,734
20-0250	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	66,724	0	0	22,086	88,810	88,810
20-0255	Professor	FT	T	IT	Fairbanks	5.0	**	Y	102,300	0	0	33,861	136,161	136,161
20-0261	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	62,116	0	0	20,560	82,676	82,676
20-0265	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	86,963	0	0	28,785	115,748	115,748
20-0270	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	71,768	0	0	23,755	95,523	95,523
20-0275	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	72,480	0	0	23,991	96,471	96,471
20-0280	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	54,108	0	0	17,910	72,018	72,018
20-0285	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,334	0	0	22,619	90,953	90,953
20-0291	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,896	0	0	21,481	86,377	86,377
20-0296	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,633	0	0	19,077	76,710	76,710
20-0300	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	59,528	0	0	19,704	79,232	79,232
20-0305	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	104,000	0	0	34,424	138,424	138,424
20-0311	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	50,431	0	0	16,693	67,124	67,124
20-0315	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	71,696	0	0	23,731	95,427	95,427
20-0325	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	80,976	0	0	26,803	107,779	107,779
20-0331	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	30,000	0	0	16,380	46,380	46,380
20-0335	Professor	FT	T	IT	Fairbanks	9.0		Y	115,929	0	0	38,372	154,301	154,301
20-0340	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	72,494	0	0	23,996	96,490	96,490
20-0345	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	54,325	0	0	17,982	72,307	72,307
20-0350	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,001	0	0	18,867	75,868	75,868
20-0355	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	83,305	0	0	27,574	110,879	110,879
20-0360	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,116	0	0	23,208	93,324	93,324
20-0366	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,526	0	0	20,696	83,222	83,222
20-0373	Instructor	FT	T	IT	Fairbanks	9.0		Y	45,197	0	0	14,960	60,157	60,157
20-0376	Assistant Professor	PT	T	IT	Fairbanks	7.0	**	Y	76,500	0	0	25,322	101,822	101,822
20-0380	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	53,582	0	0	17,736	71,318	71,318
20-0386	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	63,624	0	0	21,060	84,684	84,684
20-0390	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	55,684	0	0	18,431	74,115	74,115
20-0396	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	50,926	0	0	16,857	67,783	67,783
20-0400	Professor	FT	T	IT	Fairbanks	9.0		Y	114,330	0	0	37,843	152,173	152,173
20-0405	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	37,490	0	0	16,121	53,611	53,611
20-0410	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	123,100	0	0	40,746	163,846	163,846

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: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-0416	Professor	FT	T	IT	Fairbanks	9.0		Y	66,131	0	0	21,889	88,020	88,020
20-0420	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	53,827	0	0	29,390	83,217	
20-0425	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	101,900	0	0	33,729	135,629	135,629
20-0431	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	36,893	0	0	19,111	56,004	
20-0435	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	109,205	0	0	36,147	145,352	145,352
20-0440	Professor	FT	T	IT	Fairbanks	9.0		Y	92,870	0	0	30,740	123,610	123,610
20-0450	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	71,991	0	0	23,829	95,820	95,820
20-0455	Professor	FT	T	IT	Fairbanks	9.0		Y	90,698	0	0	30,021	120,719	120,719
20-0461	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	72,539	0	0	24,010	96,549	96,549
20-0467	Professor	FT	T	IT	Fairbanks	9.0		Y	53,970	0	0	17,864	71,834	71,834
20-0470	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	21,409	0	0	7,086	28,495	28,495
20-0475	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	67,463	0	0	22,330	89,793	89,793
20-0480	Professor	FT	T	IT	Fairbanks	9.0		Y	83,419	0	0	27,612	111,031	111,031
20-0485	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	26,154	0	0	8,657	34,811	34,811
20-0490	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
20-0500	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	75,393	0	0	24,955	100,348	100,348
20-0505	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
20-0510	Professor	FT	T	IT	Fairbanks	9.0		Y	77,356	0	0	25,605	102,961	102,961
20-0516	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	79,807	0	0	26,416	106,223	106,223
20-0525	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
20-0531	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,418	0	0	25,081	73,499	73,499
20-0535	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	65,745	0	0	21,762	87,507	87,507
20-0540	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,633	0	0	19,077	76,710	76,710
20-0545	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,937	0	0	20,170	81,107	81,107
20-0547	Professor	FT	T	IT	Fairbanks	9.0		Y	110,476	0	0	36,568	147,044	147,044
20-0550	Professor	FT	T	IT	Fairbanks	9.0		Y	135,710	0	0	44,920	180,630	180,630
20-0555	Comm Specialist 4 (NE)	PT	C	XX	Fairbanks	11.0		Y	59,202	0	0	32,324	91,526	
20-0560	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	69,719	0	0	23,077	92,796	92,796
20-0565	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
20-0570	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	58,836	0	0	19,475	78,311	78,311
20-0576	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	90,247	0	0	38,806	129,053	129,053
20-0585	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	58,720	0	0	19,436	78,156	78,156
20-0590	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	74,208	0	0	24,563	98,771	98,771
20-0596	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	50,277	0	0	27,451	77,728	
20-0600	Instructor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
20-0605	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	67,518	0	0	22,348	89,866	89,866
20-0615	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	71,304	0	0	23,602	94,906	94,906

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-0622	Professor	FT	T	IT	Fairbanks	9.0		Y	75,043	0	0	24,839	99,882	99,882
20-0626	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	31,341	0	0	17,112	48,453	48,453
20-0632	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	32,636	0	0	17,819	50,455	50,455
20-0636	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	31,341	0	0	17,112	48,453	48,453
20-0643	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	30,436	0	0	16,618	47,054	47,054
20-0645	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	46,138	0	0	25,191	71,329	71,329
20-0651	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,289	0	0	18,722	53,011	53,011
20-0656	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
20-0661	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	16,973	0	0	9,267	26,240	26,240
20-0671	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	19,083	0	0	10,419	29,502	29,502
20-0676	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	52,315	0	0	28,564	80,879	80,879
20-0690	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,056	0	0	23,509	66,565	66,565
20-0697	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,292	0	0	17,631	49,923	49,923
20-0700	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,987	0	0	19,194	77,181	77,181
20-0701	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,875	0	0	20,134	57,009	57,009
20-0703	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	28,362	0	0	15,486	43,848	43,848
20-0712	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	34,289	0	0	18,722	53,011	53,011
20-0721	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	28,674	0	0	15,656	44,330	44,330
20-0726	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	31,341	0	0	17,112	48,453	48,453
20-1565	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	31,519	0	0	10,433	41,952	
20-1570	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	31,332	0	0	10,371	41,703	25,022
20-1587	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	75,888	0	0	25,119	101,007	101,007
20-1595	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,531	0	0	24,860	70,391	70,391
20-1601	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
20-1730	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
20-1733	Assistant Professor	PT	T	IT	Fairbanks	7.0	**	Y	49,248	0	0	16,301	65,549	65,549
20-1737	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	67,240	0	0	22,256	89,496	89,496
20-1740	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,242	0	0	23,250	93,492	93,492
20-1745	Fiscal Professional 3	PT	X	XX	Fairbanks	12.0		Y	78,300	0	0	33,669	111,969	111,969
20-1750	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	64,738	0	0	21,428	86,166	86,166
20-1760	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	72,460	0	0	23,984	96,444	96,444
20-1765	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	34,289	0	0	18,722	53,011	53,011
20-1770	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	111,093	0	0	36,772	147,865	147,865
20-1775	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,124	0	0	20,563	82,687	82,687
20-1780	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	63,001	0	0	20,853	83,854	83,854
20-1785	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	38,626	0	0	16,609	55,235	
20-1796	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
20-1800	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	66,756	0	0	22,096	88,852	88,852

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-1803	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	65,114	0	0	27,999	93,113	93,113
20-1804	Administrative Management 1	PT	X	XX	Fairbanks	8.0	**	Y	75,158	0	0	32,318	107,476	107,476
20-1805	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,230	0	0	22,029	73,259	73,259
20-1812	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	20,000	0	0	6,620	26,620	26,620
20-1816	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	69,050	0	0	22,856	91,906	91,906
20-1817	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	30,409	0	0	16,603	47,012	47,012
20-1823	Professor	FT	T	IT	Fairbanks	9.0		Y	56,090	0	0	18,566	74,656	37,328
20-1825	Professor	FT	T	IT	Fairbanks	9.0		Y	101,354	0	0	33,548	134,902	53,961
20-1830	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	84,050	0	0	27,821	111,871	111,871
20-1840	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	104,585	0	0	44,972	149,557	149,557
20-1843	Admin Specialist 2	PT	C	XX	Fairbanks	12.0		Y	38,900	0	0	21,239	60,139	60,139
20-1846	Admin Generalist 2	FT	C	XX	Fort Yukon	12.0		Y	16,973	0	0	9,267	26,240	26,240
20-1851	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	80,206	0	0	34,489	114,695	
20-1860	Professor	FT	T	IT	Fairbanks	2.0	*	Y	24,729	0	0	8,185	32,914	32,914
20-1865	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,400	0	0	22,999	67,399	67,399
20-1870	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,713	0	0	23,406	94,119	94,119
20-1875	Professor	FT	T	IT	Fairbanks	9.0		Y	93,001	0	0	30,783	123,784	123,784
20-1882	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	71,564	0	0	23,688	95,252	95,252
20-1895	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,500	0	0	33,325	110,825	110,825
20-1900	IS Professional 3	FT	X	XX	Bethel	12.0		Y	65,060	0	0	27,976	93,036	93,036
20-1906	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	141,677	0	0	42,645	184,322	17,142
20-1915	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	16,193	0	0	8,841	25,034	25,034
20-1920	Professor	FT	T	IT	Fairbanks	9.0		Y	55,501	0	0	18,371	73,872	73,872
20-1930	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,640	0	0	25,215	83,855	83,855
20-1941	Student Svcs Technician 3	FT	C	XX	Galena	9.0		Y	19,306	0	0	10,541	29,847	29,847
20-1950	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	120,000	0	0	36,120	156,120	156,120
20-1951	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	27,012	0	0	14,749	41,761	41,761
20-1955	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,526	0	0	21,581	61,107	61,107
20-1961	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	25,731	0	0	14,049	39,780	39,780
20-1970	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	53,040	0	0	28,960	82,000	41,000
20-1977	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	59,194	0	0	25,453	84,647	84,647
20-1991	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	59,194	0	0	25,453	84,647	84,647
20-2002	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	58,627	0	0	32,010	90,637	90,637
20-2006	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	64,735	0	0	27,836	92,571	92,571

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-2090	Professor	FT	T	IT	Fairbanks	9.0		Y	80,448	0	0	26,628	107,076	107,076
20-2835	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	57,300	0	0	18,966	76,266	76,266
20-2842	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	69,400	0	0	22,971	92,371	92,371
20-2846	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	12,000	0	0	3,972	15,972	15,972
20-2847	Professor	FT	T	IT	Fairbanks	7.0	**	Y	108,300	0	0	35,847	144,147	144,147
20-2861	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	133
20-2865	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	75,000	0	0	24,825	99,825	99,825
20-2870	Associate Professor	PT	T	IT	Fairbanks	3.0	*	Y	41,745	0	0	13,818	55,563	55,563
20-2876	Professor	FT	T	IT	Fairbanks	7.0	**	Y	120,600	0	0	39,919	160,519	160,519
20-2880	Associate Professor	PT	T	IT	Fairbanks	5.0	**	Y	78,300	0	0	25,917	104,217	104,217
20-2886	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	50,700	0	0	16,782	67,482	67,482
20-2890	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	52,276	0	0	17,303	69,579	69,579
20-2891	Professor	FT	T	IT	Fairbanks	9.0		Y	127,200	0	0	42,103	169,303	169,303
20-2895	IS Ops Technician 3	PT	C	XX	Fairbanks	12.0		Y	48,507	0	0	26,485	74,992	
20-2897	Professor	FT	T	IT	Fairbanks	7.0	**	Y	125,400	0	0	41,507	166,907	166,907
20-2905	Professor	FT	T	IT	Fairbanks	7.0	**	Y	105,500	0	0	34,921	140,421	140,421
20-2911	Professor	FT	T	IT	Fairbanks	3.0	*	Y	46,718	0	0	15,464	62,182	62,182
20-2916	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	183,100	0	0	55,113	238,213	238,213
20-2922	Professor	FT	T	IT	Fairbanks	7.0	**	Y	137,400	0	0	45,479	182,879	182,879
20-2925	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	66,400	0	0	21,978	88,378	88,378
20-2931	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	102,500	0	0	33,928	136,428	136,428
20-2935	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	79,900	0	0	26,447	106,347	106,347
20-2940	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	79,900	0	0	26,447	106,347	106,347
20-2946	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,778	0	0	24,845	82,623	82,623
20-2950	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	30,770	0	0	10,185	40,955	40,955
20-2960	Professor	FT	T	IT	Fairbanks	7.0	**	Y	109,800	0	0	36,344	146,144	146,144
20-2965	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	66,700	0	0	36,418	103,118	103,118
20-2966	Professor	FT	T	IT	Fairbanks	7.0	**	Y	137,400	0	0	45,479	182,879	182,879
20-2974	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	58,900	0	0	25,327	84,227	84,227
20-2978	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,500	0	0	27,027	76,527	76,527
20-2980	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	70,100	0	0	38,275	108,375	108,375
20-2981	Safety Svcs-Police 4	FT	X	XX	Fairbanks	12.0		Y	83,900	0	0	36,077	119,977	119,977
20-2990	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,200	0	0	24,133	68,333	68,333
20-2993	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,401	0	0	28,122	93,523	93,523
20-3330	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	72,860	0	0	24,117	96,977	96,977
20-3345	Professor	FT	T	IT	Fairbanks	9.0		Y	158,689	0	0	52,526	211,215	211,215
20-3355	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	120,153	0	0	39,771	159,924	159,924
20-3357	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	151,024	0	0	49,989	201,013	201,013

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-3361	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	172,049	0	0	56,948	228,997	228,997
20-3366	Professor	FT	T	IT	Fairbanks	9.0		Y	112,772	0	0	37,328	150,100	150,100
20-3375	Professor	FT	T	IT	Fairbanks	9.0		Y	715	0	0	237	952	952
20-3385	Safety Svcs-Police 1	FT	C	XX	Fairbanks	12.0		Y	45,900	0	0	25,061	70,961	70,961
20-3390	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,868	0	0	20,130	56,998	56,998
20-3395	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-3405	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	127,018	0	0	42,043	169,061	169,061
20-3406	Professor	FT	T	IT	Fairbanks	9.0		Y	162,135	0	0	53,667	215,802	215,802
20-3415	Research Professional 3	FT	X	XX	Fairbanks	9.0		Y	100	0	0	43	143	143
20-3425	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
20-3430	Professor	FT	T	IT	Fairbanks	9.0		Y	154,158	0	0	51,026	205,184	205,184
20-3435	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	98,245	0	0	32,519	130,764	130,764
20-3440	Professor	FT	T	IT	Fairbanks	9.0		Y	137,576	0	0	45,538	183,114	183,114
20-3445	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	105,726	0	0	34,995	140,721	140,721
20-3450	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,364	0	0	25,957	86,321	86,321
20-3455	Professor	FT	T	IT	Fairbanks	9.0		Y	142,932	0	0	47,310	190,242	190,242
20-3461	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	106,532	0	0	35,262	141,794	141,794
20-3471	Maint Service Worker II (MSW2)	PT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
20-3476	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
20-3481	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	48,600	0	0	26,536	75,136	75,136
20-3485	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,800	0	0	24,461	69,261	69,261
20-3490	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	46,334	0	0	25,298	71,632	71,632
20-3495	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
20-3501	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	55,198	0	0	30,138	85,336	85,336
20-3506	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-3510	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
20-3840	Professor	PT	T	IT	Fairbanks	7.0	**	Y	99,900	0	0	33,067	132,967	132,967
20-3845	Assistant Professor	PT	T	IT	Fairbanks	7.0	**	Y	83,400	0	0	27,605	111,005	111,005
20-3850	Professor	FT	T	IT	Fairbanks	7.0	**	Y	119,500	0	0	39,555	159,055	159,055
20-3855	Professor	FT	T	IT	Fairbanks	9.0		Y	113,700	0	0	37,635	151,335	151,335
20-3865	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	49,296	0	0	21,197	70,493	70,493
20-3875	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	53,600	0	0	17,742	71,342	71,342
20-3881	Professor	FT	T	IT	Fairbanks	7.0	**	Y	128,300	0	0	42,467	170,767	170,767
20-3885	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	58,700	0	0	25,241	83,941	83,941

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Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-3895	Associate Professor	PT	T	IT	Fairbanks	7.0	**	Y	84,100	0	0	27,837	111,937	111,937
20-3900	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	85,100	0	0	28,168	113,268	113,268
20-3905	Professor	FT	T	IT	Fairbanks	9.0		Y	141,200	0	0	46,737	187,937	187,937
20-3921	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	50,500	0	0	27,573	78,073	78,073
20-3925	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,580	0	0	22,157	62,737	
20-3930	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,400	0	0	22,604	64,004	64,004
20-3931	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	60,100	0	0	25,843	85,943	
20-4065	Professor	PT	T	IT	Fairbanks	2.0	*	Y	23,605	0	0	7,813	31,418	11,945
20-4070	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,625	0	0	22,053	88,678	88,678
20-4075	Professor	FT	T	IT	Fairbanks	3.0	*	Y	44,586	0	0	14,758	59,344	59,344
20-4080	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	59,429	0	0	19,671	79,100	79,100
20-4085	Professor	FT	T	IT	Fairbanks	5.0	**	Y	90,194	0	0	29,854	120,048	120,048
20-4091	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	41,626	0	0	13,778	55,404	55,404
20-4095	Professor	FT	T	IT	Fairbanks	9.0		Y	88,844	0	0	29,407	118,251	118,251
20-4100	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
20-4105	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	75,189	0	0	24,888	100,077	100,077
20-4110	Professor	FT	T	IT	Fairbanks	2.0	*	Y	24,913	0	0	8,246	33,159	33,159
20-4115	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	65,000	0	0	21,515	86,515	86,515
20-4120	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	119,956	0	0	51,581	171,537	42,884
20-4121	Comm Specialist 4 (NE)	PT	C	XX	Fairbanks	12.0		Y	36,593	0	0	19,980	56,573	56,573
20-4125	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	94,421	0	0	31,253	125,674	125,674
20-4130	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	92,915	0	0	30,755	123,670	123,670
20-4135	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	77,389	0	0	25,616	103,005	103,005
20-4141	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	85,903	0	0	28,434	114,337	114,337
20-4146	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	88,664	0	0	48,411	137,075	137,075
20-4151	Professor	FT	T	IT	Fairbanks	3.0	*	Y	65,250	0	0	21,598	86,848	43,424
20-4156	Professor	FT	T	IT	Fairbanks	2.0	*	Y	29,903	0	0	9,898	39,801	39,801
20-4160	Professor	FT	T	IT	Fairbanks	2.0	*	Y	25,590	0	0	8,470	34,060	34,060
20-4165	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	37,879	0	0	12,538	50,417	50,417
20-4170	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	60,500	0	0	33,033	93,533	93,533
20-4175	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	35,873	0	0	11,874	47,747	47,747
20-4181	Professor	FT	T	IT	Fairbanks	9.0		Y	96,435	0	0	31,920	128,355	128,355
20-4185	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	18,691	0	0	6,187	24,878	24,878
20-4190	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	41,053	0	0	13,589	54,642	54,642
20-4196	Associate Professor	PT	T	IT	Fairbanks	3.0	*	Y	45,844	0	0	15,174	61,018	61,018
20-4200	Professor	FT	T	IT	Fairbanks	4.0	*	Y	43,257	0	0	14,318	57,575	57,575
20-4206	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	37,941	0	0	12,558	50,499	50,499
20-4215	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	36,166	0	0	11,971	48,137	48,137

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-4221	Executive Director	FT	E	XX	Fairbanks	12.0		Y	86,570	0	0	26,058	112,628	112,628
20-4225	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	36,906	0	0	12,216	49,122	49,122
20-4231	Professor	FT	N	XX	Fairbanks	9.0	**	Y	65,162	0	0	19,614	84,776	84,776
20-4236	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,010	0	0	21,849	87,859	87,859
20-4241	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	40,600	0	0	22,168	62,768	62,768
20-4245	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	38,965	0	0	12,897	51,862	51,862
20-4250	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	70,095	0	0	30,141	100,236	100,236
20-4256	Professor	FT	T	IT	Fairbanks	2.0	*	Y	25,760	0	0	8,527	34,287	34,287
20-4260	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	33,302	0	0	11,023	44,325	44,325
20-4277	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	59,765	0	0	19,782	79,547	79,547
20-4280	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
20-4286	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,495	0	0	28,116	79,611	79,611
20-4290	Professor	FT	T	IT	Fairbanks	7.0	**	Y	94,922	0	0	31,419	126,341	101,073
20-4296	Professor	FT	T	IT	Fairbanks	9.0		Y	78,232	0	0	25,895	104,127	104,127
20-4300	Professor	FT	T	IT	Fairbanks	6.0	**	Y	73,346	0	0	24,278	97,624	97,624
20-4306	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	24,206	0	0	8,012	32,218	21,264
20-4311	Professor	FT	T	IT	Fairbanks	3.0	*	Y	42,833	0	0	14,178	57,011	42,758
20-4321	Maint Service Worker II (MSW2)	PT	L	TC	Fairbanks	12.0		Y	12,664	0	0	6,560	19,224	
20-4326	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	76,948	0	0	25,470	102,418	102,418
20-4330	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	93,000	0	0	30,783	123,783	123,783
20-4335	Professor	FT	T	IT	Fairbanks	2.0	*	Y	19,864	0	0	6,575	26,439	5,288
20-4341	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	84,937	0	0	28,114	113,051	113,051
20-4347	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,647	0	0	23,285	65,932	65,932
20-4352	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	100	0	0	30	130	57
20-4357	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	61,325	0	0	31,766	93,091	
20-4366	Professor	FT	T	IT	Fairbanks	3.0	*	Y	40,778	0	0	13,498	54,276	27,138
20-4370	Associate Professor	FT	T	IT	Fairbanks	8.0	**	Y	72,056	0	0	23,851	95,907	95,907
20-4380	Professor	FT	T	IT	Fairbanks	9.0		Y	127,018	0	0	42,043	169,061	169,061
20-4385	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
20-4390	Professor	FT	T	IT	Fairbanks	5.0	**	Y	60,498	0	0	20,025	80,523	80,523
20-4400	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	36,000	0	0	11,916	47,916	47,916
20-4404	Fiscal Professional 2 (NE)	FT	C	XX	Fairbanks	12.0		Y	53,600	0	0	29,266	82,866	82,866
20-4420	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	38,748	0	0	21,156	59,904	59,904
20-4435	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	20,001	0	0	6,620	26,621	26,621
20-4440	Library Technician 2	PT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-4446	Associate Professor	FT	T	IT	Fairbanks	8.0	**	Y	83,823	0	0	27,745	111,568	11,157

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-4451	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	61,017	0	0	20,197	81,214	81,214
20-4470	Professor	FT	T	IT	Fairbanks	9.0		Y	99,392	0	0	32,899	132,291	132,291
20-4475	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-4481	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	70,596	0	0	30,356	100,952	100,952
20-4490	Professor	FT	T	IT	Fairbanks	7.0	**	Y	49,500	0	0	16,385	65,885	65,885
20-4500	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	38,000	0	0	16,340	54,340	54,340
20-4505	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	94,300	0	0	31,213	125,513	125,513
20-4510	Professor	FT	T	IT	Fairbanks	9.0		Y	80,794	0	0	26,743	107,537	107,537
20-4516	Professor	FT	T	IT	Fairbanks	3.0	*	Y	48,932	0	0	16,196	65,128	13,026
20-4522	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
20-4526	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	38,611	0	0	12,780	51,391	25,696
20-4531	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	71,768	0	0	23,755	95,523	95,523
20-4542	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,223	0	0	26,326	87,549	87,549
20-4556	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	39,867	0	0	13,196	53,063	27,062
20-4566	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,050	0	0	26,235	74,285	74,285
20-4581	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	69,608	0	0	23,040	92,648	92,648
20-4587	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	18,679	0	0	6,183	24,862	12,680
20-4590	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	33,054	0	0	18,047	51,101	51,101
20-4595	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,647	0	0	23,285	65,932	65,932
20-4598	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
20-4600	Admin Generalist 4	PT	C	XX	Fairbanks	12.0		Y	21,959	0	0	11,990	33,949	33,949
20-4605	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	51,495	0	0	28,116	79,611	79,611
20-4610	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	56,877	0	0	31,055	87,932	87,932
20-4613	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	120,883	0	0	40,012	160,895	160,895
20-4615	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,493	0	0	23,747	67,240	67,240
20-4620	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	55,773	0	0	30,452	86,225	86,225
20-4625	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,283	0	0	24,725	70,008	70,008
20-4630	Human Resources Technician 3	PT	C	XX	Fairbanks	12.0		Y	41,000	0	0	22,386	63,386	63,386
20-4635	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	33,600	0	0	18,346	51,946	51,946
20-4641	Student Svcs Manager 2	PT	X	XX	Fairbanks	12.0		Y	60,062	0	0	25,827	85,889	85,889
20-4645	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,082	0	0	25,707	72,789	72,789
20-4650	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,728	0	0	21,145	59,873	59,873
20-4653	Professor	FT	T	IT	Fairbanks	3.0	*	Y	55,169	0	0	18,261	73,430	38,184
20-4700	Professor	FT	T	IT	Fairbanks	5.0	**	Y	72,316	0	0	23,937	96,253	96,253
20-5525	Human Resources	FT	X	XX	Fairbanks	12.0		Y	53,100	0	0	22,833	75,933	75,933

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-5555	Professional 3 Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	140,000	0	0	42,140	182,140	182,140
20-5560	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	70,000	0	0	30,100	100,100	100,100
20-5620	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,733	0	0	20,056	56,789	56,789
20-6600	Research Technician 3	FT	C	XX	Seward	12.0		Y	55,448	0	0	30,275	85,723	64,292
20-6638	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	39,550	0	0	21,594	61,144	61,144
20-6640	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-6644	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	21,474	0	0	11,725	33,199	33,199
20-6656	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	48,998	0	0	26,753	75,751	75,751
20-6691	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
20-6695	Broadcast/Media Profess 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	51,209	0	0	27,960	79,169	79,169
20-6700	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
20-6706	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	57
20-6715	Broadcast/Media Profess 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	47,780	0	0	26,088	73,868	73,868
20-6720	Library Professional 4	FT	X	XX	Fairbanks	12.0		Y	83,080	0	0	35,724	118,804	118,804
20-6723	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,827	0	0	23,146	76,973	
20-6730	Broadcast/Media Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
20-6740	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	48,736	0	0	20,956	69,692	69,692
20-6746	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	70,412	0	0	30,277	100,689	100,689
20-6753	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
20-6761	Development 5	FT	X	XX	Fairbanks	12.0		Y	90,343	0	0	38,847	129,190	129,190
20-6771	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,994	0	0	24,567	69,561	63,996
20-6775	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	51,209	0	0	27,960	79,169	59,377
20-6785	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	25,584	0	0	13,969	39,553	
20-6795	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	45,100	0	0	24,625	69,725	69,725
20-6800	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	123,998	0	0	37,323	161,321	64,528
20-6815	Broadcast/Media Technician 3	FT	C	XX	Fairbanks	12.0		Y	22,497	0	0	12,283	34,780	34,780

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-6820	Broadcast/Media Technician 4	FT	C	XX	Fairbanks	12.0		Y	24,129	0	0	13,174	37,303	37,303
20-6826	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
20-6830	Broadcast/Media Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-6836	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,209	0	0	22,020	73,229	24,861
20-6850	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,947	0	0	22,903	64,850	
20-6855	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,655	0	0	29,842	84,497	84,497
20-7187	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	55,696	0	0	18,435	74,131	37,066
20-7189	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	54,153	0	0	17,925	72,078	72,078
20-7190	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	46,861	0	0	25,586	72,447	72,447
20-7215	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
20-7221	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,600	0	0	26,536	75,136	75,136
20-7256	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,640	0	0	35,535	118,175	118,175
20-7261	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,983	0	0	27,291	77,274	
20-7270	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	82,800	0	0	27,407	110,207	110,207
20-7280	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	90,000	0	0	29,790	119,790	119,790
20-7285	IS Net Technician 6	PT	C	XX	Fairbanks	12.0		Y	51,254	0	0	27,985	79,239	79,239
20-7291	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	54,435	0	0	28,197	82,632	
20-7295	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
20-7300	Professor	FT	T	IT	Fairbanks	2.0	*	Y	25,270	0	0	8,364	33,634	
20-7305	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	75,540	0	0	25,004	100,544	100,544
20-7310	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	85,760	0	0	28,387	114,147	114,147
20-7317	Library Professional 4	FT	X	XX	Fairbanks	9.0		Y	77,480	0	0	33,316	110,796	110,796
20-7321	Assitant Professor	FT	T	IT	Fairbanks	9.0		Y	76,760	0	0	25,408	102,168	102,168
20-7331	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	86,540	0	0	28,645	115,185	115,185
20-7335	Professor	FT	T	IT	Fairbanks	9.0		Y	95,360	0	0	31,564	126,924	126,924
20-7341	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	78,840	0	0	26,096	104,936	104,936
20-7345	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	131,720	0	0	39,648	171,368	171,368
20-7357	Library Professional 1 (E)	FT	X	XX	Fairbanks	12.0		Y	49,520	0	0	21,294	70,814	70,814
20-7360	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	84,580	0	0	27,996	112,576	112,576
20-7376	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	78,518	0	0	33,763	112,281	
20-7382	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-7385	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,680	0	0	29,855	84,535	84,535
20-7392	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-7395	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	43,080	0	0	23,522	66,602	
20-7401	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	47,824	0	0	20,564	68,388	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-7406	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,680	0	0	29,855	84,535	84,535
20-7410	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
20-7416	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	46,160	0	0	25,203	71,363	71,363
20-7420	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	45,951	0	0	25,089	71,040	71,040
20-7425	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	56,920	0	0	31,078	87,998	87,998
20-7431	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	56,942	0	0	24,485	81,427	81,427
20-7435	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,113	0	0	25,724	72,837	72,837
20-7440	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	49,520	0	0	27,038	76,558	76,558
20-7445	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,060	0	0	26,241	74,301	74,301
20-7450	Development 4	FT	X	XX	Fairbanks	12.0		Y	66,942	0	0	28,785	95,727	95,727
20-7456	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	
20-7460	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-7475	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	91,200	0	0	49,795	140,995	140,995
20-7479	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	51,520	0	0	22,154	73,674	73,674
20-7481	Development 3	FT	X	XX	Fairbanks	12.0		Y	79,008	0	0	33,973	112,981	112,981
20-7485	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	58,640	0	0	32,017	90,657	90,657
20-7490	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	49,520	0	0	27,038	76,558	76,558
20-7496	Library Technician 3	PT	C	XX	Fairbanks	12.0		Y	21,320	0	0	11,641	32,961	32,961
20-7501	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,360	0	0	19,853	56,213	56,213
20-7505	Library Technician 1	PT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-7510	Library Technician 2	PT	C	XX	Fairbanks	12.0		Y	42,640	0	0	23,281	65,921	65,921
20-7516	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,060	0	0	26,241	74,301	74,301
20-7521	Library Technician 2	PT	C	XX	Fairbanks	12.0		Y	34,631	0	0	18,909	53,540	53,540
20-7525	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,835	0	0	22,842	64,677	64,677
20-7531	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,020	0	0	21,305	60,325	60,325
20-7535	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,060	0	0	26,241	74,301	74,301
20-7540	Development 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
20-7543	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	46,700	0	0	25,498	72,198	72,198
20-7545	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,580	0	0	28,709	81,289	81,289
20-7550	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,000	0	0	23,650	78,650	78,650
20-7555	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	36,045	0	0	19,681	55,726	55,726
20-7560	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	56,920	0	0	31,078	87,998	87,998
20-7565	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	34,631	0	0	18,909	53,540	53,540
20-7570	Library Technician 1	PT	C	XX	Fairbanks	12.0		Y	10,318	0	0	5,634	15,952	15,952
20-7575	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,240	0	0	26,763	89,003	44,502
20-7580	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,279	0	0	23,630	66,909	66,909
20-8406	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	173,982	0	0	52,369	226,351	226,351

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-8410	Professor	FT	T	IT	Fairbanks	9.0		Y	96,925	0	0	32,082	129,007	129,007
20-8411	Library Professional 4	FT	X	XX	Fairbanks	12.0		Y	55,100	0	0	23,693	78,793	78,793
20-8415	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,300	0	0	26,359	87,659	87,659
20-8425	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	53,541	0	0	17,722	71,263	71,263
20-8430	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	135,300	0	0	40,725	176,025	176,025
20-8440	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	47,082	0	0	25,707	72,789	72,789
20-8445	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	25,000	0	0	10,750	35,750	35,750
20-8450	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
20-8455	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	47,400	0	0	25,880	73,280	73,280
20-8458	Mental Health Provider 3	FT	X	XX	Fairbanks	12.0		Y	71,044	0	0	30,549	101,593	101,593
20-8465	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
20-8470	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
20-8485	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	55,500	0	0	23,865	79,365	79,365
20-8495	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,000	0	0	23,220	77,220	77,220
20-8505	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,000	0	0	24,024	68,024	68,024
20-8511	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	45,025	0	0	19,361	64,386	64,386
20-8645	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	150,578	0	0	45,324	195,902	195,902
20-8650	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	59,807	0	0	19,796	79,603	79,603
20-8656	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	59,425	0	0	25,553	84,978	84,978
20-8661	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,615	0	0	18,900	53,515	53,515
20-8690	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	20,001	0	0	6,620	26,621	26,621
20-8695	Admin Generalist 4	PT	C	XX	Fairbanks	12.0		Y	48,200	0	0	26,317	74,517	74,517
20-8741	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	117,700	0	0	50,611	168,311	168,311
20-8746	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,000	0	0	24,024	68,024	68,024
20-8775	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	178,770	0	0	53,810	232,580	232,580
20-8780	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,174	0	0	27,941	79,115	79,115
20-8810	Professor	FT	T	IT	Fairbanks	7.0	**	Y	140,300	0	0	46,439	186,739	186,739
20-8812	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	85,100	0	0	28,168	113,268	113,268
20-8846	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	35,660	0	0	19,470	55,130	55,130
20-8850	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	170,656	0	0	51,367	222,023	222,023
20-8855	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	26,263	74,363	74,363
20-8860	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	85,530	0	0	36,778	122,308	122,308
20-8893	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	48,998	0	0	26,753	75,751	75,751
20-8900	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	89,901	0	0	38,657	128,558	128,558
20-8905	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	73,733	0	0	31,705	105,438	105,438

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-8911	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	125,104	0	0	53,795	178,899	178,899
20-8915	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,717	0	0	29,548	98,265	
20-8926	Vice Chancellor (Admin)	FT	E	XX	Fairbanks	12.0		Y	152,100	0	0	45,782	197,882	197,882
20-8931	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	70,784	0	0	30,437	101,221	101,221
20-8945	Mental Health Provider 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
20-8950	Mental Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	75,224	0	0	32,346	107,570	107,570
20-8955	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	100
20-8960	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	131,906	0	0	56,720	188,626	188,626
20-8965	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	54,230	0	0	23,319	77,549	77,549
20-8970	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	72,302	0	0	31,090	103,392	103,392
20-8975	Mental Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	79,382	0	0	34,134	113,516	113,516
20-8981	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,678	0	0	26,769	78,447	
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	27,600	0	0	11,868	39,468	39,468
20-9000	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	42,500	0	0	18,275	60,775	
20-9010	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,648	0	0	23,499	78,147	78,147
20-9015	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	39,186	0	0	16,850	56,036	56,036
20-9018	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	72,943	0	0	31,365	104,308	
20-9020	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	56,877	0	0	31,055	87,932	87,932
20-9027	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	35,643	0	0	19,461	55,104	55,104
20-9040	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	85,531	0	0	36,778	122,309	122,309
20-9043	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	83,100	0	0	35,733	118,833	118,833
20-9044	Associate Dean (Admin)	FT	E	XX	Fairbanks	12.0		Y	111,494	0	0	33,560	145,054	145,054
20-9050	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,555	0	0	25,965	73,520	73,520
20-9053	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,263	0	0	25,806	73,069	73,069
20-9056	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	72,937	0	0	31,363	104,300	104,300
20-9061	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	35,000	0	0	19,110	54,110	54,110
20-9066	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,600	0	0	18,346	51,946	51,946
20-9070	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,056	0	0	23,509	66,565	66,565
20-9081	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-9086	Maint Service Worker II (MSW2)	PT	L	TC	Fairbanks	12.0		Y	12,416	0	0	6,431	18,847	
20-9095	Professor	FT	T	IT	Fairbanks	4.0	*	Y	54,497	0	0	18,039	72,536	36,268
20-9100	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	46,608	0	0	25,448	72,056	72,056
20-9105	Student Svcs Professional 2	PT	C	XX	Fairbanks	12.0		Y	49,988	0	0	27,293	77,281	77,281
20-9117	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,534	0	0	25,954	73,488	73,488
20-9200	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	75,908	0	0	32,640	108,548	108,548
20-9500	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	58,600	0	0	31,996	90,596	90,596

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
20-9515	Athletics Administrator 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
20-9665	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	95,810	0	0	28,839	124,649	124,649
20-9885	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	117,607	0	0	50,571	168,178	168,178
20-9886	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	48,998	0	0	26,753	75,751	75,751
20-9887	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	56,877	0	0	24,457	81,334	81,334
20-9895	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	67,400	0	0	28,982	96,382	96,382
20-9896	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	49,300	0	0	21,199	70,499	70,499
20-9900	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	44,800	0	0	24,461	69,261	69,261
20-9905	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
20-9910	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	52,012	0	0	22,365	74,377	74,377
20-9915	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,154	0	0	32,316	107,470	107,470
20-9920	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	64,735	0	0	27,836	92,571	92,571
20-9925	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	83,900	0	0	36,077	119,977	119,977
20-9930	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,508	0	0	23,755	67,263	
20-9935	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,056	0	0	23,509	66,565	
20-9942	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,727	0	0	20,053	56,780	56,780
20-9946	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	45,725	0	0	24,966	70,691	70,691
20-9955	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,361	0	0	19,853	56,214	56,214
20-9960	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	49,988	0	0	27,293	77,281	77,281
20-9965	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,361	0	0	19,853	56,214	56,214
20-9975	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,361	0	0	19,853	56,214	56,214
20-9980	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	20,912	59,212	59,212
20-9985	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	47,082	0	0	25,707	72,789	72,789
20-9990	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	51,000	0	0	27,846	78,846	78,846
20-9996	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
21-0126	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,900	0	0	20,693	58,593	58,593
21-0130	Human Resources Manager 2	FT	X	XX	Fairbanks	12.0		Y	92,700	0	0	39,861	132,561	132,561
21-0136	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	77,500	0	0	33,325	110,825	110,825
21-0137	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	110,900	0	0	47,687	158,587	158,587
21-0140	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	134,600	0	0	40,515	175,115	175,115
21-0146	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	62,900	0	0	27,047	89,947	89,947
21-0155	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	49,100	0	0	25,434	74,534	74,534
21-0160	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	83,900	0	0	36,077	119,977	119,977

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
21-0165	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	104,250	0	0	31,379	135,629	
21-0170	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	191,200	0	0	57,551	248,751	248,751
21-0180	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	69,400	0	0	29,842	99,242	99,242
21-0185	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	74,500	0	0	32,035	106,535	106,535
21-0186	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	45,495	0	0	24,840	70,335	59,785
21-0188	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	88,200	0	0	37,926	126,126	126,126
21-0200	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	11,934	0	0	6,182	18,116	
21-0210	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	61,600	0	0	33,634	95,234	95,234
21-0215	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,000	0	0	25,800	85,800	85,800
21-0216	Safety Svcs-Parking 1	FT	C	XX	Fairbanks	12.0		Y	32,593	0	0	17,796	50,389	50,389
21-0218	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	108,700	0	0	46,741	155,441	155,441
21-0219	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	73,700	0	0	31,691	105,391	105,391
21-0222	Proc/ Cont Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,400	0	0	28,982	96,382	96,382
21-0231	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
21-0234	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,500	0	0	33,325	110,825	110,825
21-0236	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,000	0	0	38,700	128,700	128,700
21-0240	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	79,008	0	0	33,973	112,981	112,981
21-0246	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,082	0	0	25,707	72,789	72,789
21-0251	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,600	0	0	23,806	67,406	67,406
21-0255	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	11,934	0	0	6,182	18,116	
21-0257	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	83,100	0	0	35,733	118,833	118,833
21-0260	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	54,200	0	0	29,593	83,793	83,793
21-0266	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,500	0	0	28,119	79,619	79,619
21-0267	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	60,365	0	0	32,959	93,324	93,324
21-0268	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	84,798	0	0	28,068	112,866	
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	**	Y	24,994	0	0	13,647	38,641	38,641
21-0272	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,206	0	0	34,489	114,695	114,695
21-0279	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	73,700	0	0	31,691	105,391	105,391
21-0282	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	110,423	0	0	33,237	143,660	143,660
21-0290	Executive Director	FT	E	XX	Fairbanks	12.0		Y	117,800	0	0	35,458	153,258	153,258

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
21-0296	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
21-0302	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	59,300	0	0	32,378	91,678	91,678
21-0314	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	26,263	74,363	74,363
21-0318	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,100	0	0	25,717	72,817	72,817
21-0320	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	28,720	81,320	81,320
21-0325	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,000	0	0	22,386	63,386	63,386
21-0329	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,600	0	0	26,536	75,136	75,136
21-0334	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,200	0	0	25,225	71,425	71,425
21-0335	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	50,500	0	0	27,573	78,073	78,073
21-0342	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	55,489	0	0	23,860	79,349	
21-0346	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
21-0351	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	26,754	75,754	75,754
21-0356	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	45,300	0	0	24,734	70,034	70,034
21-0361	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	56,400	0	0	30,794	87,194	87,194
21-0366	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,400	0	0	19,874	56,274	56,274
21-0371	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,950	0	0	28,789	95,739	95,739
21-0376	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	53,040	0	0	27,475	80,515	
21-0381	Safety Svcs-Fire 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
21-0386	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	39,000	0	0	20,202	59,202	59,202
21-0387	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
21-0396	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	61,000	0	0	26,230	87,230	87,230
21-0401	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	47,100	0	0	25,717	72,817	72,817
21-0406	Proc/ Cont Svcs Professional 1	FT	X	XX	Fairbanks	12.0		Y	53,600	0	0	23,048	76,648	76,648
21-0419	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,500	0	0	33,325	110,825	110,825
21-0421	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Fairbanks	12.0		Y	45,452	0	0	24,817	70,269	70,269
21-0431	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,600	0	0	22,168	62,768	62,768
21-0435	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
21-0441	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,800	0	0	27,864	92,664	92,664
21-0447	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,300	0	0	18,182	51,482	51,482
21-0448	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	54,700	0	0	23,521	78,221	78,221

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
21-0456	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	55,800	0	0	30,467	86,267	86,267
21-0461	Human Resources Technician 4	FT	C	XX	Fairbanks	12.0		Y	72,300	0	0	39,476	111,776	111,776
21-0466	Admin Specialist 3	FT	C	XX	Fairbanks	12.0		Y	70,095	0	0	38,272	108,367	
21-0475	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	94,486	0	0	40,629	135,115	
21-0480	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	
21-0486	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	68,100	0	0	29,283	97,383	97,383
21-0491	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	77,800	0	0	25,752	103,552	103,552
21-0495	Proc/ Cont Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	61,000	0	0	26,230	87,230	87,230
21-0500	Coordinator (Exempt)	FT	X	XX	Fairbanks	12.0		Y	66,100	0	0	28,423	94,523	94,523
21-0506	Proc/ Cont Svcs Professional 1	FT	X	XX	Fairbanks	12.0		Y	53,100	0	0	22,833	75,933	75,933
21-0512	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	74,500	0	0	32,035	106,535	106,535
21-1320	Chancellor	FT	E	XX	Fairbanks	12.0		Y	310,791	0	0	93,548	404,339	404,339
21-1321	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
21-1322	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	33,952	0	0	18,538	52,490	52,490
21-1331	Provost	FT	E	XX	Fairbanks	12.0		Y	200,137	0	0	60,241	260,378	260,378
21-1352	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	53,249	0	0	29,074	82,323	82,323
21-1353	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	47,033	0	0	20,224	67,257	67,257
21-1355	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	76,978	0	0	33,101	110,079	110,079
21-1361	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	80,580	0	0	34,649	115,229	
21-1371	Research Professional 1	FT	C	XX	Fairbanks	6.0	**	Y	27,705	0	0	15,127	42,832	42,832
21-1375	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	50,475	0	0	21,704	72,179	72,179
21-1379	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	108,700	0	0	46,741	155,441	155,441
21-1381	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	68,982	0	0	29,662	98,644	98,644
21-1390	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	53,002	0	0	28,939	81,941	81,941
21-1395	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	61,828	0	0	26,586	88,414	88,414
21-1402	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	66,716	0	0	28,688	95,404	95,404
21-1405	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	30,673	0	0	16,747	47,420	47,420
21-1537	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	66,048	0	0	28,401	94,449	94,449
21-1540	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,800	0	0	20,093	56,893	56,893
21-1543	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,891	0	0	29,970	84,861	84,861
21-1545	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,365	0	0	25,957	86,322	86,322
21-1550	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
21-1554	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	21,528	0	0	11,754	33,282	33,282
21-1556	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	79,804	0	0	34,316	114,120	114,120
21-1558	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
21-1560	IS Professional 3	PT	X	XX	Fairbanks	12.0		Y	66,076	0	0	28,413	94,489	
21-1566	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	44,980	0	0	24,559	69,539	69,539
21-1570	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	61,592	0	0	33,629	95,221	95,221
21-1576	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	82,215	0	0	35,352	117,567	117,567
21-1705	Safety Svcs-Fire 4	FT	X	XX	Fairbanks	12.0		Y	118,786	0	0	51,078	169,864	169,864
21-1711	Safety Svcs-Fire 2	FT	C	XX	Fairbanks	12.0		Y	133,316	0	0	72,791	206,107	206,107
21-1716	Safety Svcs-Fire 2	FT	C	XX	Fairbanks	12.0		Y	128,089	0	0	69,937	198,026	198,026
21-1721	IS Professional 4	FT	X	XX	Fairbanks	9.0		Y	62,880	0	0	27,038	89,918	89,918
21-1726	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	119,454	0	0	65,222	184,676	184,676
21-1731	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	101,851	0	0	55,611	157,462	157,462
21-1736	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	98,883	0	0	53,990	152,873	152,873
21-1741	Safety Svcs-Fire 2	FT	C	XX	Fairbanks	12.0		Y	133,316	0	0	72,791	206,107	206,107
21-1746	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	90,417	0	0	49,368	139,785	139,785
21-1750	Safety Svcs-Police 4	FT	X	XX	Fairbanks	12.0		Y	62,900	0	0	27,047	89,947	89,947
21-1752	Safety Svcs-Fire 3	FT	C	XX	Fairbanks	12.0		Y	99,964	0	0	54,580	154,544	51,463
21-1755	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	38,200	0	0	20,857	59,057	59,057
21-1900	Safety Svcs-Police 5	FT	X	XX	Fairbanks	12.0		Y	108,600	0	0	46,698	155,298	155,298
21-1908	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	63,700	0	0	34,780	98,480	
21-1910	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	30,512	0	0	13,120	43,632	
21-1915	Safety Svcs-Fire 1	PT	C	XX	Fairbanks	12.0		Y	93,116	0	0	50,841	143,957	143,957
21-1918	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,700	0	0	28,681	95,381	95,381
21-1921	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	84,200	0	0	45,973	130,173	130,173
21-1926	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	54,648	0	0	23,499	78,147	78,147
21-1935	Safety Svcs-Police 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
21-1941	Safety Svcs-Police 2	FT	C	XX	Fairbanks	12.0		Y	57,100	0	0	31,177	88,277	88,277
21-2071	Campus Services Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,348	0	0	24,214	68,562	68,562
21-2075	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	106,476	0	0	45,785	152,261	
21-2083	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	45,261	0	0	24,713	69,974	69,974
21-2085	Campus Services Printing 2	FT	C	XX	Fairbanks	12.0		Y	40,581	0	0	22,157	62,738	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
21-2090	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	62,816	0	0	34,298	97,114	
21-2095	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	52,541	0	0	28,687	81,228	
21-2110	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	75,154	0	0	32,316	107,470	107,470
21-2115	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,093	0	0	20,253	57,346	57,346
21-2120	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,016	0	0	19,665	55,681	55,681
21-2122	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	39,000	0	0	12,909	51,909	
21-2125	Campus Services Printing 2	FT	C	XX	Fairbanks	12.0		Y	36,358	0	0	19,851	56,209	
21-2130	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	77,672	0	0	33,399	111,071	
21-2140	Compositer	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
21-2311	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	75,716	0	0	25,062	100,778	100,778
21-2314	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	88,616	0	0	38,105	126,721	126,721
21-2397	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	52
21-2471	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,977	0	0	23,298	68,275	
21-2643	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,575	0	0	32,497	108,072	108,072
21-3515	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	52,012	0	0	28,399	80,411	
21-3550	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,804	0	0	34,316	114,120	114,120
21-3562	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	53,045	0	0	22,809	75,854	
21-3565	Manager (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	67,038	0	0	36,603	103,641	103,641
21-3573	Human Resources Technician 3	PT	C	XX	Fairbanks	12.0		Y	49,988	0	0	27,293	77,281	
21-3576	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	72,937	0	0	31,363	104,300	
21-3580	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-3586	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,804	0	0	34,316	114,120	114,120
21-3590	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	53,372	0	0	27,647	81,019	81,019
21-3596	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	59,202	0	0	32,324	91,526	91,526
21-3601	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,340	0	0	28,956	96,296	96,296
21-3606	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,309	0	0	27,096	79,405	
21-3610	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,678	0	0	26,769	78,447	78,447
21-3615	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,082	0	0	25,707	72,789	72,789
21-3620	Fac Engineering 1	FT	C	XX	Fairbanks	12.0		Y	76,683	0	0	41,869	118,552	118,552
21-3625	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	60,480	0	0	31,329	91,809	
21-3631	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
21-3635	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	60,113	0	0	31,139	91,252	
21-3640	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	66,434	0	0	34,413	100,847	
21-3645	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	50,289	0	0	26,050	76,339	
21-3650	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	35,298	0	0	18,284	53,582	
21-3655	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	57,774	0	0	29,927	87,701	
21-3661	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,626	0	0	29,332	85,958	85,958
21-3665	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	51,310	0	0	26,579	77,889	
21-3670	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-3675	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	55,541	0	0	28,770	84,311	
21-3680	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-3685	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,792	0	0	33,044	96,836	
21-3691	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
21-3696	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	46,547	0	0	24,111	70,658	
21-3700	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	101,419
21-3705	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	103,334	0	0	44,434	147,768	147,768
21-3707	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	11,934	0	0	6,182	18,116	
21-3711	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	
21-3715	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-3720	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,309	0	0	27,096	79,405	79,405
21-3725	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,418	0	0	25,081	73,499	73,499
21-3730	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
21-3737	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,816	0	0	27,011	89,827	89,827
21-3740	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-3746	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	61,325	0	0	31,766	93,091	
21-3751	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	98,339	0	0	42,286	140,625	84,375
21-3755	Director (Admin)	FT	E	XX	Fairbanks	9.0	**	Y	91,590	0	0	27,569	119,159	
21-3770	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,718	0	0	23,164	67,882	
21-3775	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,400	0	0	22,999	67,399	
21-3780	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	43,867	0	0	22,723	66,590	
21-3786	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,963	0	0	24,845	72,808	72,808
21-3791	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,492	0	0	25,119	73,611	
21-3796	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	57,774	0	0	29,927	87,701	
21-3800	Administrative Professional 2	PT	X	XX	Fairbanks	12.0		Y	57,436	0	0	24,697	82,133	82,133
21-3805	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	
21-3810	Maintenance Serv Worker	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
21-3815	(MSW1) Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-3820	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	53,040	0	0	27,475	80,515	
21-3825	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	46,780	0	0	24,232	71,012	
21-3831	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,369	0	0	30,753	90,122	
21-3840	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-3845	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	
21-3851	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,369	0	0	30,753	90,122	
21-3856	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	57,774	0	0	29,927	87,701	
21-3860	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,718	0	0	23,164	67,882	
21-3865	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
21-3870	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,718	0	0	23,164	67,882	
21-3875	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,719	0	0	23,164	67,883	
21-3880	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,369	0	0	30,753	90,122	
21-3885	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-3890	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,461	0	0	24,585	72,046	
21-3895	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	58,640	0	0	25,215	83,855	
21-3900	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,626	0	0	29,332	85,958	
21-3905	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-3910	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	44,718	0	0	23,164	67,882	
21-3917	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-3920	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	
21-3935	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Kotzebue	12.0		Y	58,000	0	0	24,940	82,940	
21-3945	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
21-3956	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,784	0	0	30,437	101,221	101,221
21-3960	Student Svcs Technician 3	PT	C	XX	Fairbanks	12.0		Y	44,348	0	0	24,214	68,562	68,562
21-3965	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	48,051	0	0	26,236	74,287	
21-3970	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	50,000	0	0	25,900	75,900	
21-3976	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	92,635	0	0	39,833	132,468	132,468
21-3981	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-3985	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
21-3991	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,310	0	0	26,579	77,889	
21-3996	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,718	0	0	23,164	67,882	
21-4001	Communications Manager 3	FT	X	XX	Fairbanks	12.0		Y	70,784	0	0	30,437	101,221	101,221
21-4005	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,734	0	0	27,316	80,050	
21-4006	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
21-4010	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-4015	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,734	0	0	27,316	80,050	
21-4021	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	50,581	0	0	26,201	76,782	
21-4026	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	39,742	0	0	20,586	60,328	60,328
21-4030	Maint Service Workr III (MSW3)	PT	L	TC	Fairbanks	12.0		Y	37,467	0	0	19,408	56,875	56,875
21-4037	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	104,367	0	0	44,878	149,245	74,623
21-4040	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
21-4046	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,792	0	0	33,044	96,836	
21-4055	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	55,541	0	0	28,770	84,311	
21-4062	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-4066	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	57,774	0	0	29,927	87,701	
21-4071	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	60,365	0	0	32,959	93,324	93,324
21-4076	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,718	0	0	23,164	67,882	
21-4080	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
21-4096	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-4100	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,718	0	0	23,164	67,882	
21-4106	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	92,635	0	0	39,833	132,468	132,468
21-4111	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,792	0	0	33,044	96,836	
21-4115	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	34,300	0	0	18,728	53,028	
21-4120	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,400	0	0	22,999	67,399	
21-4126	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	57,774	0	0	29,927	87,701	
21-4130	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,811	0	0	34,608	101,419	
21-4135	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,369	0	0	30,753	90,122	
21-4142	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	66,694	0	0	28,678	95,372	
21-4150	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,309	0	0	26,578	77,887	
21-4155	Maintenance Serv Worker	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
21-4160	(MSW1) Maint Service Worker IV	FT	L	TC	Fairbanks	12.0		Y	39,742	0	0	20,586	60,328	
21-4167	(MSW4) Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
21-4171	Campus Services Printing 5	FT	X	XX	Fairbanks	12.0		Y	59,196	0	0	25,454	84,650	
21-4176	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
21-4181	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,047	0	0	24,596	69,643	
21-4185	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	
21-4192	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
21-4196	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	68,717	0	0	29,548	98,265	98,265
21-4206	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	65,067	0	0	33,705	98,772	
21-4226	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,611	0	0	23,626	69,237	
21-4235	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
21-4241	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,400	0	0	19,874	56,274	56,274
21-4265	Development 3	PT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
21-4291	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,369	0	0	30,753	90,122	
21-4295	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	74,422	0	0	32,001	106,423	
21-4300	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
21-4306	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	20,291	0	0	11,079	31,370	18,822
21-4311	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,718	0	0	23,164	67,882	67,882
21-4316	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	44,328	0	0	19,061	63,389	63,389
21-4321	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	
21-4330	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,734	0	0	27,316	80,050	
21-4335	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	55,198	0	0	23,735	78,933	
21-4340	Campus Services Generalist 4	FT	C	XX	Fairbanks	12.0		Y	40,968	0	0	22,369	63,337	63,337
21-4346	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	43,056	0	0	23,509	66,565	66,565
21-4351	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
21-4355	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	63,678	0	0	27,382	91,060	91,060
21-4400	Fac Svcs-MO&U Supervsr 4	FT	C	XX	Fairbanks	12.0		Y	84,691	0	0	46,241	130,932	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
	(NE)													
21-4405	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	53,866	0	0	23,162	77,028	77,028
21-4410	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	90,438	0	0	38,888	129,326	129,326
21-4420	Training & Development 5	FT	X	XX	Fairbanks	12.0		Y	73,408	0	0	31,565	104,973	104,973
21-4435	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,800	0	0	27,864	92,664	92,664
21-4445	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,800	0	0	20,093	56,893	56,893
21-4450	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,900	0	0	34,357	114,257	114,257
21-4455	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	78,500	0	0	42,861	121,361	121,361
21-4460	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	84,200	0	0	45,973	130,173	130,173
21-5185	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	48,998	0	0	26,753	75,751	
21-5191	Professor	FT	T	IT	Fairbanks	6.0	*	Y	68,836	0	0	22,785	91,621	
21-5196	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	110,826	0	0	47,655	158,481	
21-5200	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,434	0	0	34,413	100,847	100,847
21-5206	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	36,021	0	0	18,659	54,680	54,680
21-5210	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	41,786	0	0	22,815	64,601	64,601
21-5215	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	71,894	0	0	39,254	111,148	
21-5216	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,694	0	0	28,678	95,372	
21-5217	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,549	0	0	28,692	81,241	81,241
21-5221	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	55,807	0	0	28,908	84,715	
21-5225	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	66,048	0	0	36,062	102,110	
21-5232	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	75,154	0	0	41,034	116,188	
21-5236	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	73,669	0	0	40,223	113,892	
21-5240	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	82,825	0	0	45,222	128,047	
21-5245	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	46,187	0	0	23,925	70,112	
21-5250	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	55,763	0	0	28,885	84,648	
21-5255	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	46,187	0	0	23,925	70,112	
21-5260	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	57,936	0	0	30,011	87,947	
21-5265	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,704	0	0	28,337	83,041	
21-5270	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	49,598	0	0	25,692	75,290	
21-5275	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	50,638	0	0	26,230	76,868	
21-5280	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,436	0	0	27,162	79,598	
21-5285	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	46,780	0	0	24,232	71,012	71,012

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
21-5291	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,704	0	0	28,337	83,041	
21-5295	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,434	0	0	34,413	100,847	
21-5300	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	61,621	0	0	31,920	93,541	
21-5306	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	53,789	0	0	29,369	83,158	83,158
21-5315	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,678	0	0	27,287	79,965	
21-5321	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	103,334	0	0	44,434	147,768	
21-5326	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	69,239	0	0	37,804	107,043	
21-5330	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	26,354	0	0	13,651	40,005	
21-5340	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	66,465	0	0	36,290	102,755	
21-5666	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	38,000	0	0	16,340	54,340	54,340
21-5676	Campus Services Retail 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
21-5686	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,786	0	0	22,815	64,601	64,601
21-5691	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	25,204	0	0	13,761	38,965	38,965
21-5696	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
21-5701	Campus Services Retail 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
21-5705	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	23,533	66,633	66,633
21-5711	Campus Services Retail 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
21-5841	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	68,000	0	0	29,240	97,240	97,240
21-5846	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,700	0	0	29,541	98,241	98,241
21-5855	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	55,700	0	0	23,951	79,651	79,651
21-5860	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Fairbanks	12.0		Y	53,000	0	0	28,938	81,938	81,938
21-5865	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	37,900	0	0	16,297	54,197	54,197
21-5867	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,727	0	0	20,053	56,780	56,780
21-5870	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	55,489	0	0	23,860	79,349	79,349
21-5875	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,743	0	0	22,679	75,422	75,422
21-5880	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	49,000	0	0	21,070	70,070	70,070

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
21-5885	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	38,000	0	0	16,340	54,340	54,340
21-5906	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	46,800	0	0	20,124	66,924	66,924
21-5916	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	50,500	0	0	27,573	78,073	78,073
21-5917	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,500	0	0	24,297	68,797	68,797
21-5920	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,200	0	0	21,949	62,149	62,149
21-5930	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	68,877	0	0	22,798	91,675	91,675
21-6070	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	47,534	0	0	20,440	67,974	67,974
21-6075	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,758	0	0	30,444	86,202	86,202
21-6215	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	32,688	0	0	10,820	43,508	43,508
21-6226	Professor	FT	T	IT	Fairbanks	9.0		Y	121,741	0	0	40,296	162,037	162,037
21-6246	Instructor	FT	T	IT	Fairbanks	9.0		Y	43,272	0	0	14,323	57,595	57,595
21-6250	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	63,058	0	0	34,430	97,488	97,488
21-6256	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
21-6261	Student Svcs Technician 2	PT	C	XX	Fairbanks	12.0		Y	15,149	0	0	8,271	23,420	23,420
21-6266	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	62,900	0	0	27,047	89,947	89,947
21-6270	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,189	0	0	21,909	88,098	88,098
21-7000	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		N	45,426	0	0	19,533	64,959	64,959
21-7005	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		N	40,517	0	0	17,422	57,939	57,939
21-7010	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		N	49,186	0	0	21,150	70,336	70,336
21-7015	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		N	49,186	0	0	21,150	70,336	70,336
21-7020	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		N	100	0	0	55	155	155
21-7025	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		N	100	0	0	55	155	155
21-7030	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		N	100	0	0	55	155	155
21-7035	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		N	100	0	0	55	155	155
21-7040	Assistant Professor	FT	T	IT	Fairbanks	9.0		N	75,000	0	0	24,825	99,825	99,825
21-7045	Assistant Professor	FT	T	IT	Fairbanks	9.0		N	75,000	0	0	24,825	99,825	99,825
21-7050	Assistant Professor	FT	T	IT	Fairbanks	9.0		N	100	0	0	33	133	133
21-7055	Associate Professor	FT	T	IT	Fairbanks	9.0		N	91,887	0	0	30,415	122,302	122,302
21-7060	Assistant Professor	FT	T	IT	Fairbanks	9.0		N	100	0	0	33	133	133
21-7065	Assistant Professor	FT	T	IT	Fairbanks	9.0		N	32,718	0	0	10,830	43,548	43,548
21-7070	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		N	100	0	0	55	155	155

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
24-0006	Professor	FT	T	IT	Fairbanks	3.0	*	Y	35,378	0	0	11,710	47,088	47,088
24-0010	Professor	FT	T	IT	Fairbanks	4.0	*	Y	76,834	0	0	25,432	102,266	
24-0020	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,495	0	0	24,840	70,335	70,335
24-0046	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	53,000	0	0	22,790	75,790	75,790
24-0085	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	64,639	0	0	21,396	86,035	86,035
24-0116	Professor	FT	T	IT	Fairbanks	2.0	*	Y	18,450	0	0	6,107	24,557	
24-0141	Professor	FT	T	IT	Fairbanks	1.0	*	Y	26,400	0	0	8,738	35,138	35,138
24-0185	Campus Services Retail 1	PT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	155
24-0237	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	65,244	0	0	21,596	86,840	
24-0402	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	49,988	0	0	27,293	77,281	77,281
24-0530	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,398	0	0	35,001	116,399	116,399
24-0546	Development 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-0560	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,000	0	0	22,386	63,386	63,386
24-0586	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
24-0591	Professor	FT	T	IT	Fairbanks	3.0	*	Y	45,820	0	0	15,166	60,986	60,986
24-0660	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,736	0	0	28,248	79,984	79,984
24-0710	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,840	0	0	30,461	101,301	101,301
24-0771	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	63,717	0	0	21,090	84,807	
24-0772	Communications Manager 3	FT	X	XX	Fairbanks	12.0		Y	65,402	0	0	28,123	93,525	93,525
24-0777	Professor	FT	T	IT	Fairbanks	2.0	*	Y	28,480	0	0	9,427	37,907	37,907
24-0801	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	49,996	0	0	16,549	66,545	66,545
24-0802	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	18,976	0	0	6,281	25,257	25,257
24-0803	Safety Svcs-Parking 2	FT	C	XX	Fairbanks	12.0		Y	39,375	0	0	21,499	60,874	60,874
24-0804	Proc/ Cont Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	73,000	0	0	31,390	104,390	104,390
24-0805	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-0807	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-0809	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	37,500	0	0	12,413	49,913	49,913
24-0817	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	
24-0824	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,580	0	0	22,157	62,737	62,737
24-0825	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,000	0	0	23,650	78,650	78,650
24-0826	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	125,204	0	0	41,443	166,647	166,647
24-0827	Physical Health Provider 2	FT	C	XX	Fairbanks	12.0		Y	34,294	0	0	18,725	53,019	53,019
24-0829	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	51,194	0	0	16,945	68,139	68,139
24-0830	Physical Health Provider 2	FT	C	XX	Fairbanks	12.0		Y	33,939	0	0	18,531	52,470	52,470

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
24-0839	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	21,368	0	0	7,073	28,441	28,441
24-0841	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-0848	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,377	0	0	19,862	56,239	16,872
24-0856	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	36,579	0	0	12,108	48,687	24,344
24-0857	Instructor	FT	T	IT	Fairbanks	9.0		Y	74,900	0	0	24,792	99,692	49,846
24-0858	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	78,797	0	0	26,082	104,879	52,440
24-0859	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,493	0	0	23,333	93,826	46,913
24-0860	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	63,038	0	0	20,866	83,904	41,952
24-0861	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,988	0	0	27,293	77,281	38,641
24-0862	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	64,400	0	0	21,316	85,716	42,858
24-0863	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	61,813	0	0	20,460	82,273	41,137
24-0864	Proc/ Cont Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,100	0	0	29,283	97,383	48,692
24-0866	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	146,721	0	0	48,565	195,286	195,286
24-0867	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,600	0	0	22,618	75,218	75,218
24-0868	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	98,800	0	0	32,703	131,503	131,503
24-0869	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	70,000	0	0	23,170	93,170	93,170
24-0870	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	32,270	0	0	17,619	49,889	49,889
24-0871	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	45,426	0	0	24,803	70,229	70,229
24-0872	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	42,195	0	0	23,038	65,233	65,233
24-0873	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	61,268	0	0	26,345	87,613	87,613
24-0874	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	64,369	0	0	27,679	92,048	92,048
24-0875	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	35,146	0	0	19,190	54,336	54,336
24-0876	Development 3	FT	X	XX	Fairbanks	12.0		Y	62,494	0	0	26,872	89,366	44,683
24-0878	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	75,200	0	0	32,336	107,536	53,768
24-0881	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	23,740	0	0	12,962	36,702	36,702
24-0882	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,200	0	0	25,225	71,425	71,425
24-0883	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-0884	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	52,541	0	0	22,593	75,134	75,134
24-0885	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	112,000	0	0	48,160	160,160	160,160
24-0886	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	35,029	0	0	19,126	54,155	
24-0887	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,100	0	0	28,993	82,093	82,093
24-0888	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	89,488	0	0	38,480	127,968	127,968
24-0889	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
24-0891	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	82,215	0	0	35,352	117,567	117,567
24-0892	Research Tech 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	45,228	0	0	19,448	64,676	64,676
24-0893	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	
24-0894	Fiscal Technician 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
24-0895	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	44,380	0	0	24,231	68,611	
24-0896	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	65,500	0	0	28,165	93,665	
24-0897	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
24-0898	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	39,968	0	0	20,703	60,671	
24-0899	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	80,949	0	0	34,808	115,757	
24-0900	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	22,952	0	0	12,532	35,484	
24-0901	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,863	0	0	20,673	58,536	
24-0902	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	64,734	0	0	27,836	92,570	
24-0903	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
24-0908	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	57,437	0	0	24,698	82,135	82,135
24-0909	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	61,592	0	0	26,485	88,077	88,077
24-0910	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,000	0	0	20,202	57,202	57,202
24-0915	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	53,997	0	0	23,219	77,216	77,216
24-0939	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	58,241	0	0	31,800	90,041	90,041
24-0940	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	68,028	0	0	29,252	97,280	97,280
24-0941	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	63,762	0	0	27,418	91,180	91,180
24-0942	Vice Chancellor (Admin)	FT	E	XX	Fairbanks	12.0		Y	135,000	0	0	40,635	175,635	175,635
24-0943	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	40,200	0	0	21,949	62,149	62,149
24-0944	Athletics FO&P 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	51,496	0	0	28,117	79,613	79,613
24-0945	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	44,500	0	0	24,297	68,797	68,797
24-0946	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	59,800	0	0	32,651	92,451	92,451
24-0947	Development 4	FT	X	XX	Fairbanks	12.0		Y	79,000	0	0	33,970	112,970	112,970
24-0948	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,988	0	0	27,293	77,281	77,281
24-0949	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	27,300	77,300	77,300
24-0950	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,263	0	0	25,806	73,069	73,069
24-0951	Executive Director-User Svcs	FT	E	XX	Fairbanks	12.0		Y	117,000	0	0	35,217	152,217	152,217
24-0952	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	86,746	0	0	37,301	124,047	124,047
24-0953	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	81,397	0	0	35,001	116,398	116,398
24-0954	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
24-0955	1 Administrative Management	FT	X	XX	Fairbanks	12.0		Y	61,000	0	0	26,230	87,230	87,230
24-0956	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,045	0	0	22,809	75,854	75,854
24-0957	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,608	0	0	25,448	72,056	72,056
24-0958	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	107,072	0	0	32,229	139,301	139,301
24-0959	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	54,420	0	0	23,401	77,821	77,821
24-0960	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	56,610	0	0	24,342	80,952	80,952
24-0962	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,895	0	0	20,156	81,051	81,051
24-0966	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	115,252	0	0	49,558	164,810	164,810
24-0976	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,198	0	0	23,735	78,933	78,933
24-0977	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	83,033	0	0	35,704	118,737	118,737
24-0978	4 Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	53,583	0	0	23,041	76,624	76,624
24-2766	Professor	FT	T	IT	Kodiak	9.0		Y	83,921	0	0	27,778	111,699	111,699
24-2768	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	36,553	0	0	12,099	48,652	
24-2771	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	49,084	0	0	16,247	65,331	
24-2773	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	66,266	0	0	21,934	88,200	88,200
24-2775	Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	133
24-2785	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	41,184	0	0	22,486	63,670	
24-2795	Associate Professor	FT	T	IT	Seward	4.0	*	Y	46,629	0	0	15,434	62,063	62,063
24-2800	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	56,534	0	0	30,868	87,402	87,402
24-2810	Professor	FT	N	XX	Fairbanks	7.0	**	Y	92,871	0	0	27,954	120,825	120,825
24-2815	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	45,936	0	0	15,205	61,141	
24-2836	Professor	FT	T	IT	Fairbanks	8.0	**	Y	102,158	0	0	33,814	135,972	
24-2851	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	28,634	0	0	9,478	38,112	
24-2856	Professor	FT	T	IT	Fairbanks	4.0	*	Y	51,280	0	0	16,974	68,254	
24-2860	Professor	FT	T	IT	Fairbanks	3.0	*	Y	44,454	0	0	14,714	59,168	
24-2865	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	84,233	0	0	36,220	120,453	120,453
24-2871	3 Professor	FT	T	IT	Fairbanks	3.0	*	Y	50,469	0	0	16,705	67,174	
24-2900	Marine Engineering 7	FT	X	XX	Seward	12.0		Y	82,570	0	0	35,505	118,075	
24-2912	Assistant Professor	FT	T	IT	Seward	6.0	*	Y	39,882	0	0	13,201	53,083	
24-2915	Safety Svcs-Emerg Dispatcher 4	FT	C	XX	Fairbanks	12.0		Y	80,300	0	0	43,844	124,144	124,144
24-2920	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,230	0	0	18,943	76,173	76,173
24-2932	Communications Specialist	FT	C	XX	Seward	12.0		Y	100	0	0	55	155	155
24-2935	3 Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,800	0	0	22,823	64,623	64,623

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
24-2950	Assistant Professor	FT	T	IT	Fairbanks	9.0	**	Y	61,290	0	0	20,287	81,577	81,577
24-2960	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,996	0	0	13,570	54,566	54,566
24-2970	Development 4	PT	X	XX	Fairbanks	12.0		Y	62,494	0	0	26,872	89,366	89,366
24-2981	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
24-3021	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	51,516	0	0	17,052	68,568	
24-3051	Proc/ Cont Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	102,400	0	0	44,032	146,432	146,432
24-3056	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,556	0	0	29,242	82,798	82,798
24-3065	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	90,557	0	0	29,974	120,531	120,531
24-3080	Athletics FO&P 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	48,000	0	0	26,208	74,208	74,208
24-3095	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	20,170	0	0	11,013	31,183	
24-3105	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	39,550	0	0	21,594	61,144	
24-3110	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,287	0	0	22,913	76,200	76,200
24-3148	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,288	0	0	27,085	79,373	79,373
24-3151	Research Professional 2	FT	X	XX	Seward	12.0		Y	68,334	0	0	29,384	97,718	97,718
24-3155	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-3160	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-5170	Professor	FT	N	XX	Fairbanks	4.0	*	Y	91,381	0	0	27,506	118,887	118,887
24-5176	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,400	0	0	19,874	56,274	39,392
24-5237	Professor	FT	T	IT	Fairbanks	2.0	*	Y	23,900	0	0	7,911	31,811	
24-5350	Associate Professor	FT	T	IT	Fairbanks	5.0	*	Y	40,055	0	0	13,258	53,313	
24-5351	Administrator/Assoc Professor	FT	N	XX	Palmer	1.0	*	Y	4,924	0	0	1,482	6,406	6,406
24-5355	Professor	FT	T	IT	Fairbanks	1.0	*	Y	12,628	0	0	4,180	16,808	16,808
24-5359	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	34,075	0	0	11,279	45,354	45,354
24-5379	Assistant Professor	FT	T	IT	Palmer	12.0		Y	63,070	0	0	20,876	83,946	83,946
24-5381	Human Resources Technician 3	FT	C	XX	Fairbanks	1.0	*	Y	2,058	0	0	1,124	3,182	3,182
24-5385	Associate Professor	FT	T	IT	Palmer	2.0	*	Y	24,988	0	0	8,271	33,259	
24-5395	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	9.0		Y	100	0	0	52	152	30
24-5400	Associate Professor	FT	T	IT	Fairbanks	1.0	*	Y	13,913	0	0	4,605	18,518	18,518
24-5410	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	44,972	0	0	14,886	59,858	59,858
24-5415	Professor	FT	T	IT	Palmer	1.0	*	Y	7,031	0	0	2,327	9,358	1,872
24-5420	Professor	FT	T	IT	Fairbanks	1.0	*	Y	13,338	0	0	4,415	17,753	3,551
24-5425	Assistant Professor	FT	T	IT	Palmer	9.0		Y	100	0	0	33	133	133
24-5440	Professor/Assoc Dean	FT	N	XX	Fairbanks	5.0	*	Y	45,771	0	0	13,777	59,548	59,548
24-5445	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	69,652	0	0	38,030	107,682	107,682

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
24-5471	Assistant Professor	FT	T	IT	Fairbanks	1.0	*	Y	4,499	0	0	1,489	5,988	3,114
24-5485	Professor	FT	T	IT	Fairbanks	1.0	*	Y	15,818	0	0	5,236	21,054	4,211
24-5490	Professor	FT	T	IT	Fairbanks	1.0	*	Y	13,317	0	0	4,408	17,725	17,725
24-5495	Associate Dean (Academic)	FT	E	XX	Palmer	12.0		Y	100	0	0	30	130	65
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	1.0	*	Y	6,571	0	0	2,826	9,397	9,397
24-5505	Dean (Academic)	FT	E	XX	Fairbanks	4.0	*	Y	49,869	0	0	15,011	64,880	64,880
24-5516	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	31,800	0	0	17,363	49,163	
24-5523	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	49,988	0	0	27,293	77,281	77,281
24-5525	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	61,222	0	0	33,427	94,649	
24-5546	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	11,476	0	0	5,945	17,421	
24-5615	Professor	FT	T	IT	Palmer	9.0		Y	92,414	0	0	30,589	123,003	123,003
24-5630	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-5635	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	78,260	0	0	33,652	111,912	111,912
24-5646	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	12,416	0	0	6,431	18,847	
24-5650	Assistant Professor	FT	T	IT	Palmer	9.0		Y	59,466	0	0	19,683	79,149	79,149
24-5651	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	30,435	0	0	16,618	47,053	47,053
24-5660	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	37,306	0	0	12,348	49,654	
24-5691	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-5696	Admin Specialist 3 (NonExempt)	FT	C	XX	Palmer	9.0	**	Y	43,300	0	0	23,642	66,942	66,942
24-5707	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	49,375	0	0	25,576	74,951	
24-5761	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	61,520	0	0	31,867	93,387	93,387
24-5787	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-5806	Fiscal Professional 3	FT	X	XX	Fairbanks	1.0	*	Y	6,971	0	0	2,998	9,969	9,969
24-5816	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	23,868	0	0	12,364	36,232	
24-5848	Assistant Professor	FT	T	IT	Fairbanks	10.0	**	Y	50,967	0	0	16,870	67,837	67,837
24-5860	Admin Generalist 3	PT	C	XX	Palmer	12.0		Y	40,776	0	0	22,264	63,040	63,040
24-5875	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-5880	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	43,500	0	0	14,399	57,899	57,899
24-7890	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	20,118	0	0	6,659	26,777	26,777
24-7896	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	20,485	0	0	6,781	27,266	27,266
24-7900	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	100	0	0	33	133	133
24-7915	Associate Professor	FT	T	IT	Palmer	5.0	**	Y	100	0	0	33	133	133
24-7920	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	37,948	0	0	12,561	50,509	50,509

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Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
24-7925	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,600	0	0	23,369	93,969	93,969
24-7931	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	19,847	0	0	6,569	26,416	
24-7935	Associate Professor	PT	T	IT	Seward	4.0	*	Y	64,548	0	0	21,365	85,913	
24-7940	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	37,988	0	0	12,574	50,562	50,562
24-7945	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	34,492	0	0	11,417	45,909	45,909
24-7950	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
24-7960	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	33,750	0	0	11,171	44,921	44,921
24-7971	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	53,244	0	0	29,071	82,315	82,315
24-7975	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	26,000	0	0	14,196	40,196	40,196
24-7995	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	45,957	0	0	15,212	61,169	61,169
24-8016	Associate Professor	FT	N	XX	Fairbanks	7.0	**	Y	83,568	0	0	25,154	108,722	108,722
24-8026	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	49,005	0	0	21,072	70,077	70,077
24-8040	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	34,254	0	0	11,338	45,592	45,592
24-8047	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,734	0	0	27,316	80,050	
24-8060	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	40,550	0	0	21,005	61,555	
24-8075	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	23,541	0	0	12,853	36,394	36,394
24-8080	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	67,000	0	0	22,177	89,177	89,177
24-8086	Assistant Professor	FT	T	IT	Fairbanks	5.0	*	Y	33,313	0	0	11,027	44,340	
24-8100	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	89,000	0	0	38,270	127,270	127,270
24-8105	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	69,385	0	0	29,836	99,221	99,221
24-8110	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
24-8116	Research Professional 2	FT	X	XX	Fairbanks	2.0	*	Y	8,000	0	0	3,440	11,440	11,440
24-8175	IS Professional 3	FT	X	XX	Fairbanks	2.0	*	Y	13,742	0	0	5,909	19,651	19,651
24-8196	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	45,951	0	0	25,089	71,040	71,040
24-8240	Admin Generalist 4	FT	C	XX	Fairbanks	6.0	*	Y	23,654	0	0	12,915	36,569	36,569
24-8245	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,704	0	0	28,337	83,041	83,041
24-8255	Professor	FT	N	XX	Fairbanks	12.0		Y	121,000	0	0	36,421	157,421	157,421
25-0105	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	40,122	0	0	13,280	53,402	53,402
25-0275	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	58,426	0	0	19,339	77,765	77,765
25-0281	Professor	FT	T	IT	Fairbanks	4.0	*	Y	42,844	0	0	14,181	57,025	57,025
25-0293	Professor	FT	T	IT	Fairbanks	9.0		Y	136,953	0	0	45,331	182,284	
25-0296	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-0306	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	75,443	0	0	32,440	107,883	107,883
25-0310	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	49,255	0	0	21,180	70,435	70,435

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
25-0315	Netwk Communication Specialist	FT	X	XX	Fairbanks	12.0		Y	67,063	0	0	28,837	95,900	95,900
25-0333	Student Svcs Technician 1	FT	C	XX	Fairbanks	12.0		Y	37,093	0	0	20,253	57,346	57,346
25-0336	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	56,544	0	0	30,873	87,417	87,417
25-0350	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	45,300	0	0	19,479	64,779	64,779
25-0525	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	41,298	0	0	22,549	63,847	47,885
25-0530	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	23,540	0	0	12,853	36,393	36,393
25-0531	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,681	0	0	28,764	81,445	81,445
25-0545	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	81,000	0	0	26,811	107,811	107,811
25-0550	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	18,517	0	0	6,129	24,646	24,646
25-0555	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	39,742	0	0	20,586	60,328	60,328
25-0565	Comm Specialist 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	52,550	0	0	28,692	81,242	81,242
25-0581	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,668	0	0	31,677	105,345	105,345
25-0685	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	79,804	0	0	34,316	114,120	114,120
25-0690	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	47,336	0	0	25,845	73,181	73,181
25-0760	Vice Chancellor (Admin)	FT	E	XX	Fairbanks	12.0		Y	182,400	0	0	54,902	237,302	237,302
25-0790	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,600	0	0	23,048	76,648	38,324
25-0805	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	58,018	0	0	31,678	89,696	89,696
25-0936	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	150,000	0	0	45,150	195,150	195,150
25-0940	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	39,742	0	0	20,586	60,328	60,328
25-0963	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	34,660	0	0	17,954	52,614	
25-0988	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	101,679	0	0	43,722	145,401	145,401
25-1005	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,965	0	0	22,827	91,792	91,792
25-1075	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	44,348	0	0	24,214	68,562	68,562
25-1080	Professor	FT	T	IT	Fairbanks	2.0	*	Y	41,558	0	0	13,756	55,314	55,314
25-1085	Professor	FT	T	IT	Fairbanks	7.0	**	Y	104,800	0	0	34,689	139,489	139,489
25-1116	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
25-1130	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	56,647	0	0	29,343	85,990	
25-1185	Library Technician 4	FT	C	XX	Bethel	12.0		Y	41,400	0	0	22,604	64,004	64,004
25-1202	Instructional Designer 4	FT	X	XX	Fairbanks	12.0		Y	78,211	0	0	33,631	111,842	55,921
25-1300	Human Resources Technician 2	FT	C	XX	Fairbanks	6.0	**	Y	23,600	0	0	12,886	36,486	36,486
25-1360	Professor	FT	T	IT	Fairbanks	9.0		Y	100,066	0	0	33,122	133,188	133,188

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
25-1467	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	83,400	0	0	27,605	111,005	88,804
25-1470	Safety Svcs-Emerg Dispatcher 3	FT	C	XX	Fairbanks	12.0		Y	38,200	0	0	20,857	59,057	59,057
25-1535	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	104,374	0	0	44,881	149,255	149,255
25-3547	Professor	FT	T	IT	Fairbanks	7.0	**	Y	112,500	0	0	37,238	149,738	149,738
25-3556	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	65,067	0	0	35,527	100,594	100,594
25-3565	Professor	FT	T	IT	Fairbanks	7.0	**	Y	107,600	0	0	35,616	143,216	143,216
25-3570	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	107,553	0	0	46,248	153,801	
25-3573	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	60,400	0	0	32,978	93,378	93,378
25-3675	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,762	0	0	21,710	61,472	
25-3681	Associate Professor	FT	T	IT	Fairbanks	8.0	**	Y	73,692	0	0	24,392	98,084	98,084
25-3690	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
25-3710	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	99,308	0	0	42,702	142,010	
27-0017	Fiscal Technician 3	FT	C	XX	Bethel	12.0		Y	45,000	0	0	24,570	69,570	69,570
27-0100	Associate Professor	PT	T	IT	Fairbanks	2.0	*	Y	25,983	0	0	8,600	34,583	34,583
27-0104	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	108,650	0	0	35,963	144,613	144,613
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	1.0	*	Y	2,829	0	0	1,545	4,374	4,374
27-0113	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	114,162	0	0	49,090	163,252	
27-0116	Campus Services Printing 3	FT	C	XX	Fairbanks	12.0		Y	48,506	0	0	26,484	74,990	
27-0118	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	70,784	0	0	30,437	101,221	101,221
27-0119	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	52,752	0	0	28,803	81,555	81,555
27-0121	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	125,216	0	0	41,446	166,662	166,662
27-0122	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
27-0129	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	87,818	0	0	37,762	125,580	125,580
27-0133	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,040	0	0	28,414	80,454	80,454
27-0141	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,638	0	0	26,748	78,386	
27-0147	Marine Chief Engineer	PT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
27-0148	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	63,465	0	0	34,652	98,117	
27-0156	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,850	0	0	22,850	64,700	64,700
27-0163	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	53,997	0	0	23,219	77,216	77,216
27-0170	Maintenance Serv Worker (MSW1)	FT	L	TC	Palmer	12.0		Y	100	0	0	52	152	152
27-0187	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
27-0189	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
27-0190	Maintenance Serv Worker (MSW1)	FT	L	TC	Bethel	12.0		Y	100	0	0	52	152	152

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
27-0195	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	100	0	0	52	152	152
27-0210	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	9.0		Y	100	0	0	52	152	18
27-0212	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,013	0	0	23,836	95,849	95,849
27-0218	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	38,200	0	0	20,857	59,057	59,057
27-0226	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	66,434	0	0	34,413	100,847	
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	1.0	*	Y	2,561	0	0	1,398	3,959	3,959
27-0234	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,811	0	0	24,859	82,670	82,670
27-0270	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	86,440	0	0	37,169	123,609	123,609
27-0280	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	43,897	0	0	14,530	58,427	58,427
27-0601	Fiscal Technician 3	PT	C	XX	Bethel	12.0		Y	51,500	0	0	28,119	79,619	79,619
27-0610	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	
27-0617	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	38,234	0	0	20,876	59,110	59,110
27-0642	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	47,000	0	0	25,662	72,662	
27-0654	Dean (Academic)	FT	E	XX	Fairbanks	5.0	**	Y	119,602	0	0	36,000	155,602	155,602
27-0660	Assistant Professor	FT	T	IT	Bethel	9.0		Y	67,962	0	0	22,495	90,457	90,457
27-0663	Associate Professor	FT	T	IT	Bethel	3.0	*	Y	54,620	0	0	18,079	72,699	72,699
27-0664	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,121	0	0	29,550	83,671	83,671
27-0678	IS Consultant 2	FT	C	XX	Bethel	12.0		Y	47,336	0	0	25,845	73,181	73,181
27-0679	Professor	FT	T	IT	Fairbanks	5.0	**	Y	59,206	0	0	19,597	78,803	78,803
27-0680	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
27-0909	Associate Professor	FT	N	XX	Fairbanks Armory	4.0	*	Y	49,806	0	0	14,992	64,798	32,399
27-0913	Assistant To (Nonexempt)	FT	C	XX	Nome	12.0		Y	100	0	0	55	155	155
27-0917	Maint Service Workr III (MSW3)	PT	L	TC	Nome	12.0		Y	35,298	0	0	18,284	53,582	53,582
27-0919	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	40,774	0	0	22,263	63,037	
27-0932	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	61,592	0	0	33,629	95,221	95,221
27-0933	Student Svcs Technician 3	FT	C	XX	Nome	9.0		Y	54,681	0	0	29,856	84,537	84,537
28-0201	Associate Professor	FT	T	IT	Anchorage	9.0		Y	66,756	0	0	22,096	88,852	88,852
28-0203	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	55,758	0	0	23,976	79,734	79,734
28-0207	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	49,300	0	0	26,918	76,218	76,218
28-0221	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	62,819	0	0	34,299	97,118	97,118
28-0232	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,050	0	0	26,235	74,285	
28-0234	Administrative Management	FT	X	XX	Delta	12.0		Y	64,385	0	0	27,686	92,071	92,071

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
28-0246	1 Fiscal Professional 2	FT	X	XX	Junction Fairbanks	12.0		Y	64,735	0	0	27,836	92,571	92,571
28-0254	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
28-0256	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	106,477	0	0	45,785	152,262	
28-0257	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,195	0	0	23,038	65,233	65,233
28-0302	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,381	0	0	20,956	59,337	59,337
28-0518	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,270	0	0	17,619	49,889	49,889
28-0526	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	63,060	0	0	27,116	90,176	90,176
28-0529	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,263	0	0	25,806	73,069	73,069
28-0536	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,647	0	0	23,285	65,932	65,932
28-0540	Research Professional 4	FT	X	XX	Fairbanks	2.0	*	Y	10,731	0	0	4,614	15,345	
28-0542	Research Tech 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	60,364	0	0	25,957	86,321	86,321
28-0551	Professor	FT	T	IT	Fairbanks	5.0	**	Y	62,249	0	0	20,604	82,853	
28-0557	Adim Generalist 2	FT	C	XX	Fairbanks	12.0		Y	36,016	0	0	19,665	55,681	55,681
28-1000	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	47,600	0	0	25,990	73,590	73,590
28-1002	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,457	0	0	33,307	110,764	
28-1003	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
28-1005	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	100,298	0	0	43,128	143,426	
28-1007	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,900	0	0	27,047	89,947	89,947
28-1010	Fac Engineering 7	FT	X	XX	Fairbanks	12.0		Y	128,651	0	0	55,320	183,971	
28-1011	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	69,384	0	0	29,835	99,219	
28-1015	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	54,681	0	0	29,856	84,537	
28-1030	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	105,422	0	0	45,331	150,753	150,753
29-0002	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	10,334	0	0	5,642	15,976	7,988
29-0006	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	39,262	0	0	21,437	60,699	
29-0007	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	8.0	**	Y	41,622	0	0	17,897	59,519	59,519
29-0008	Assistant Professor	FT	T	IT	Fairbanks	6.0	*	Y	38,569	0	0	12,766	51,335	51,335
29-0009	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,466	0	0	27,008	76,474	
29-0010	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	77,042	0	0	33,128	110,170	
29-0011	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
29-0012	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	66,983	0	0	28,803	95,786	95,786

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
29-0013	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	82,571	0	0	35,506	118,077	118,077
29-0017	Professor	FT	T	IT	Fairbanks	2.0	*	Y	22,797	0	0	7,546	30,343	
29-0019	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	162,474	0	0	48,905	211,379	169,103
29-0020	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	37,456	0	0	20,451	57,907	
29-0101	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	45,725	0	0	24,966	70,691	70,691
29-0102	Professor	FT	T	IT	Cordova	9.0		Y	100	0	0	33	133	16
29-0106	Administrative Management 4	PT	X	XX	Kotzebue	12.0		Y	96,402	0	0	41,453	137,855	137,855
29-0108	Administrative Professional 1	PT	X	XX	Homer	12.0		Y	58,275	0	0	25,058	83,333	83,333
29-0110	Student Svcs Professional 2	PT	C	XX	Dillingham	12.0		Y	44,800	0	0	24,461	69,261	69,261
29-0114	Professor	FT	T	IT	Fairbanks	9.0		Y	95,165	0	0	31,500	126,665	
29-0115	Assistant Professor	FT	T	IT	Homer	9.0		Y	0	0	0	0	0	
29-0118	Admin Generalist 4	FT	C	XX	Petersburg	12.0		Y	46,608	0	0	25,448	72,056	72,056
29-0119	Associate Professor	FT	T	IT	Kenai	8.0	**	Y	93,197	0	0	30,848	124,045	
29-0153	Professor	FT	T	IT	Kodiak	8.0		Y	126,855	0	0	41,989	168,844	168,844
29-0175	Associate Professor	FT	T	IT	Kodiak	4.0	*	Y	41,183	0	0	13,632	54,815	54,815
29-0202	Fiscal Technician 4	FT	C	XX	Kodiak	12.0		Y	52,248	0	0	28,527	80,775	80,775
29-0203	Associate Professor	FT	T	IT	Kodiak	7.0	**	Y	83,564	0	0	27,660	111,224	
29-0204	Associate Professor	FT	T	IT	Kodiak	6.0	**	Y	65,843	0	0	21,794	87,637	
29-0206	Assistant Professor	FT	T	IT	Kodiak	6.0	**	Y	48,308	0	0	15,990	64,298	
29-0207	Broadcast/Media Professional 3	FT	X	XX	Kodiak	12.0		Y	72,552	0	0	31,197	103,749	103,749
29-0209	Professor	FT	T	IT	Kodiak	9.0		Y	135,888	0	0	44,979	180,867	
29-0211	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	90,100	0	0	29,823	119,923	
29-0257	Fiscal Technician 2	FT	C	XX	Juneau	6.0	*	Y	38,184	0	0	20,848	59,032	59,032
29-0258	Assistant Professor	FT	T	IT	Juneau	8.0	**	Y	74,922	0	0	24,799	99,721	
29-0260	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
29-0263	Environ Health/Safety 2 (NE)	FT	C	XX	Juneau	12.0		Y	53,100	0	0	28,993	82,093	82,093
29-0267	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
29-0268	Professor	FT	T	IT	Juneau	5.0	**	Y	73,777	0	0	24,420	98,197	98,197
29-0275	Assistant Professor	FT	T	IT	Juneau	4.0	*	Y	47,857	0	0	15,841	63,698	
29-0276	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,602	0	0	20,531	58,133	58,133
40-1800	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	54,681	0	0	29,856	84,537	84,537
40-2700	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,300	0	0	25,069	83,369	83,369
40-3700	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
40-3800	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	37,862	0	0	20,673	58,535	58,535

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
40-3801	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	45,720	0	0	24,963	70,683	70,683
40-3802	Student Svcs Technician 3	PT	C	XX	Fairbanks	12.0		Y	25,747	0	0	14,058	39,805	39,805
40-3803	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	36,361	0	0	19,853	56,214	
40-4700	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	75,150	0	0	32,315	107,465	
40-4701	Athletics Facs Ops & Pgms 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	72
40-4800	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	49,100	0	0	21,113	70,213	70,213
40-4801	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
40-5700	Athletics Training 3	FT	X	XX	Fairbanks	12.0		Y	87,088	0	0	37,448	124,536	124,536
40-5701	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	67,626	0	0	29,079	96,705	96,705
40-5702	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	57,102	0	0	24,554	81,656	81,656
40-5703	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	42,850	0	0	18,426	61,276	
40-5704	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	59,584	0	0	25,621	85,205	85,205
40-5705	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	113,583	0	0	48,841	162,424	162,424
40-5706	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	80,141	0	0	34,461	114,602	114,602
40-5707	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	155,392	0	0	66,819	222,211	222,211
40-5708	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	44,729	0	0	19,233	63,962	63,962
40-5709	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	44,729	0	0	19,233	63,962	63,962
40-5710	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	44,729	0	0	19,233	63,962	63,962
40-5711	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	71,791	0	0	30,870	102,661	102,661
40-5712	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	82,874	0	0	35,636	118,510	118,510
40-5713	Athletics Administrator 2	FT	X	XX	Fairbanks	12.0		Y	76,203	0	0	32,767	108,970	108,970
40-5714	Athletics Coach 2	PT	X	XX	Fairbanks	12.0		Y	46,300	0	0	19,909	66,209	66,209
40-5715	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,986	0	0	31,814	105,800	105,800
40-5716	Athletics Training 2	FT	X	XX	Fairbanks	12.0		Y	50,895	0	0	21,885	72,780	72,780
40-5717	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	69,686	0	0	29,965	99,651	99,651
40-5720	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	60,828	0	0	26,156	86,984	86,984
40-5721	Development 4	FT	X	XX	Fairbanks	12.0		Y	63,081	0	0	27,125	90,206	90,206
40-5722	Athletics Administrator 1	FT	X	XX	Fairbanks	11.0		Y	48,727	0	0	20,953	69,680	3,484
40-5800	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	46,544	0	0	25,413	71,957	71,957
40-5801	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	57,336	0	0	31,305	88,641	88,641
40-5804	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	44,745	0	0	24,431	69,176	69,176
40-5805	Athletics Facs Ops & Pgms 1	FT	C	XX	Fairbanks	12.0		Y	41,007	0	0	22,390	63,397	63,397

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
40-6700	Development 4	FT	X	XX	Fairbanks	12.0		Y	60,400	0	0	25,972	86,372	86,372
40-6701	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	76,700	0	0	32,981	109,681	
40-6702	Development 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
40-6800	Development 2	FT	C	XX	Fairbanks	12.0		Y	40,200	0	0	21,949	62,149	
40-6801	Development 2	FT	C	XX	Fairbanks	12.0		Y	45,300	0	0	24,734	70,034	70,034
40-6802	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	54,100	0	0	29,539	83,639	83,639
40-6803	Development 2	FT	C	XX	Fairbanks	12.0		Y	59,200	0	0	32,323	91,523	91,523
40-7700	Development 3	FT	X	XX	Fairbanks	12.0		Y	47,780	0	0	20,545	68,325	68,325
40-7800	Broadcast/Media Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,566	0	0	22,695	64,261	64,261
41-0200	Professor	FT	N	XX	Fairbanks	12.0		Y	107,703	0	0	32,419	140,122	140,122
41-0300	Professor	FT	N	XX	Fairbanks	12.0		Y	149,822	0	0	45,096	194,918	194,918
41-0700	Stu Svcs Profess 1 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	18,930	0	0	8,140	27,070	
41-0701	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	41,840	0	0	17,991	59,831	
41-0702	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	45,250	0	0	19,458	64,708	
41-0800	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	57,044	0	0	24,529	81,573	81,573
41-0802	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	49,959	0	0	27,278	77,237	77,237
41-0803	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	24,200	0	0	13,213	37,413	
41-0804	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,558	0	0	22,691	64,249	
41-0805	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	53,789	0	0	29,369	83,158	83,158
41-1100	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	41,001	0	0	13,571	54,572	54,572
41-1101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	42,001	0	0	13,902	55,903	55,903
41-1104	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	59,251	0	0	19,612	78,863	78,863
41-1105	Term Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
41-1106	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	49,647	0	0	16,433	66,080	66,080
41-1107	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	50,926	0	0	16,857	67,783	67,783
41-1109	Clinical Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	68,999	0	0	22,839	91,838	91,838
41-1110	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	68,456	0	0	22,659	91,115	91,115
41-1111	Term Asst Professor	PT	T	IT	Fairbanks	9.0		Y	59,253	0	0	19,613	78,866	78,866
41-1112	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	58,211	0	0	19,268	77,479	77,479
41-1117	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	70,573	0	0	23,360	93,933	93,933
41-1119	Term Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	82,082	0	0	27,169	109,251	109,251
41-1120	Term Professor	FT	T	IT	Fairbanks	9.0		Y	132,755	0	0	43,942	176,697	176,697
41-1121	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	60,373	0	0	19,983	80,356	80,356
41-1122	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	67,954	0	0	22,493	90,447	90,447

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
41-1126	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	10,708	0	0	3,544	14,252	14,252
41-1131	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	10,000	0	0	3,310	13,310	
41-1301	Associate Dean	FT	N	XX	Fairbanks	12.0		Y	104,953	0	0	31,591	136,544	136,544
41-1700	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,539	0	0	35,492	118,031	118,031
41-1701	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	55,980	0	0	24,071	80,051	80,051
41-1800	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	31,832	0	0	17,380	49,212	49,212
41-1801	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	24,518	0	0	13,387	37,905	37,905
41-1802	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,551	0	0	22,687	64,238	32,119
41-1803	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,560	0	0	26,514	75,074	75,074
41-1804	Program Assistant (NonExmpt)	FT	C	XX	Fairbanks	12.0		Y	21,186	0	0	11,568	32,754	6,551
41-2100	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	61,952	0	0	20,506	82,458	41,229
41-2101	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	63,862	0	0	21,138	85,000	85,000
41-2102	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	133
41-2103	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	69,711	0	0	23,074	92,785	11,134
41-2104	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	133
41-2106	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	69,195	0	0	22,904	92,099	92,099
41-2107	Term Asst Professor	FT	T	IT	Kodiak	9.0		Y	56,973	0	0	18,858	75,831	75,831
41-2108	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	80,542	0	0	26,659	107,201	107,201
41-2109	Term Instructor	FT	T	IT	Juneau	9.0		Y	69,486	0	0	23,000	92,486	11,098
41-2110	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	46,855	0	0	15,509	62,364	62,364
41-2111	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
41-2112	Term Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	113,036	0	0	37,415	150,451	150,451
41-2113	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	56,973	0	0	18,858	75,831	75,831
41-2700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	49,984	0	0	21,493	71,477	67,903
41-2801	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	55,786	0	0	30,459	86,245	86,245
41-3100	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	78,797	0	0	26,082	104,879	104,879
41-3101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	60,127	0	0	19,902	80,029	80,029
41-3102	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	81,554	0	0	26,994	108,548	108,548
41-3103	Term Instructor	PT	T	IT	Fairbanks	9.0		Y	34,261	0	0	11,340	45,601	45,601
41-3104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	110,256	0	0	36,495	146,751	146,751
41-3105	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	67,609	0	0	22,379	89,988	89,988
41-3106	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	78,797	0	0	26,082	104,879	104,879
41-3107	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	76,875	0	0	25,446	102,321	102,321
41-3108	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	75,100	0	0	24,858	99,958	99,958
41-3109	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	106,667	0	0	35,307	141,974	141,974
41-4200	Visiting Asst Professor	FT	T	IT	Fairbanks	12.0		Y	76,760	0	0	25,408	102,168	102,168
41-4201	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	133

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
41-4202	Visiting Asst Professor	FT	N	XX	Fairbanks	12.0		Y	61,841	0	0	18,614	80,455	80,455
41-4600	Interim Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	100	0	0	30	130	130
41-4700	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	49,560	0	0	21,311	70,871	56,697
41-4701	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	29,320	0	0	12,608	41,928	41,928
41-4702	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	58,040	0	0	24,957	82,997	82,997
41-4703	Development 3	FT	X	XX	Fairbanks	12.0		Y	62,240	0	0	26,763	89,003	89,003
41-4800	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,040	0	0	24,957	82,997	62,248
41-4801	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	38,250	0	0	20,885	59,135	59,135
41-4802	Library Technician 2	PT	C	XX	Fairbanks	6.0		Y	31,960	0	0	17,450	49,410	37,058
41-4803	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	41,400	0	0	22,604	64,004	
41-4804	Library Technician 2	PT	C	XX	Fairbanks	6.0		Y	34,960	0	0	19,088	54,048	54,048
41-4805	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	34,640	0	0	18,913	53,553	53,553
41-4806	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	35,158	0	0	19,196	54,354	
41-4807	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
41-4809	Library Technician 3	PT	C	XX	Fairbanks	6.0		Y	9,466	0	0	5,168	14,634	14,634
41-4810	Library Technician 3	PT	C	XX	Fairbanks	6.0		Y	40,580	0	0	22,157	62,737	
41-5800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
41-5801	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	45,000	0	0	24,570	69,570	69,570
42-0100	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
42-0101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	64,000	0	0	21,184	85,184	85,184
42-0104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	75,574	0	0	25,015	100,589	100,589
42-0105	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	52,142	0	0	17,259	69,401	69,401
42-0106	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	52,534	0	0	17,389	69,923	69,923
42-0108	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	35,100	0	0	11,618	46,718	
42-0201	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	42,000	0	0	12,642	54,642	54,642
42-0700	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	67
42-0701	Research Professional 2	PT	X	XX	Fairbanks	6.0		Y	26,651	0	0	11,460	38,111	19,056
42-0800	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	28,223	0	0	15,410	43,633	43,633
42-0801	Research Professional 1	PT	C	XX	Fairbanks	6.0		Y	51,731	0	0	28,245	79,976	79,976
42-0802	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,509	0	0	23,756	67,265	67,265
42-1102	Term Asst Professor	FT	T	IT	Fairbanks	1.0	*	Y	5,024	0	0	1,663	6,687	1,672
42-1104	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	43,542	0	0	14,412	57,954	
42-1200	Instructor	FT	N	XX	Fairbanks	12.0		Y	72,385	0	0	21,788	94,173	
42-1201	Distinguished Visiting Profess	FT	N	XX	Fairbanks	12.0		Y	39,002	0	0	11,740	50,742	50,742
42-1800	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,536	0	0	19,949	56,485	56,485
42-2100	Term Asst Professor	FT	T	IT	Fairbanks	11.0	**	Y	67,047	0	0	22,193	89,240	89,240

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
42-2700	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	60,644	0	0	26,077	86,721	86,721
42-2701	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	109,478	0	0	47,076	156,554	156,554
42-2703	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	183,600	0	0	78,948	262,548	
42-2800	Campus Services Generalist 4	PT	C	XX	Fairbanks	6.0		Y	32,016	0	0	17,481	49,497	
42-2801	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	32,655	0	0	17,830	50,485	50,485
42-2803	Communications Specialist 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
42-2804	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	43,249	0	0	23,614	66,863	66,863
42-2805	Admin Generalist 2	FT	C	XX	Fairbanks	5.0	*	Y	11,960	0	0	6,530	18,490	
42-2806	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	43,685	0	0	23,852	67,537	67,537
42-3100	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	85,300	0	0	28,234	113,534	113,534
42-3101	Instructor	FT	T	IT	Fairbanks	9.0		Y	79,000	0	0	26,149	105,149	105,149
42-4700	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,000	0	0	24,080	80,080	80,080
42-4701	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	59,300	0	0	25,499	84,799	84,799
42-4702	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,100	0	0	21,973	73,073	73,073
42-4703	Library Professional 1 (E)	FT	X	XX	Fairbanks	12.0		Y	42,000	0	0	18,060	60,060	
42-4704	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	40,900	0	0	17,587	58,487	58,487
42-4705	Library Professional 2	FT	X	XX	Fairbanks	6.0	**	Y	25,400	0	0	10,922	36,322	36,322
42-4800	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,200	0	0	21,403	60,603	60,603
42-4801	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	52,000	0	0	28,392	80,392	80,392
42-4802	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
42-4803	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	42,000	0	0	22,932	64,932	64,932
42-4804	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	30,900	0	0	16,871	47,771	47,771
42-4805	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	49,000	0	0	21,070	70,070	65,866
42-4806	Admin Specialist 1	PT	C	XX	Fairbanks	6.0		Y	30,580	0	0	16,697	47,277	47,277
42-4807	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
42-4808	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	42,500	0	0	23,205	65,705	65,705
42-4809	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	32,000	0	0	17,472	49,472	49,472
43-0700	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	99,500	0	0	42,785	142,285	142,285
43-1800	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	62,800	0	0	27,004	89,804	89,804
43-3700	Administrative Professional 1	FT	X	XX	Fairbanks	7.0	**	Y	27,500	0	0	11,825	39,325	39,325

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
43-3701	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	38,800	0	0	16,684	55,484	55,484
43-4800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	64,800	0	0	35,381	100,181	100,181
43-4801	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
43-4802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,600	0	0	22,168	62,768	62,768
43-5800	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
43-6500	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	50,289	0	0	26,050	76,339	76,339
43-6501	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	36,723	0	0	19,023	55,746	55,746
43-6502	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,611	0	0	23,626	69,237	69,237
43-6700	Fac Engineering 2	FT	X	XX	Fairbanks	12.0		Y	51,495	0	0	22,143	73,638	
43-6701	Fac Engineering 3	PT	X	XX	Fairbanks	9.0		Y	62,818	0	0	27,012	89,830	
43-6702	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	82,215	0	0	35,352	117,567	117,567
43-6704	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	57,436	0	0	24,697	82,133	
43-6705	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	87,252	0	0	37,518	124,770	
43-6706	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	89,018	0	0	38,278	127,296	
43-6707	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	82,215	0	0	35,352	117,567	
43-6709	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	83,851	0	0	36,056	119,907	119,907
43-6710	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	93,142	0	0	40,051	133,193	
43-6711	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	53,583	0	0	23,041	76,624	76,624
43-6712	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	57,436	0	0	24,697	82,133	
43-6713	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	53,583	0	0	23,041	76,624	76,624
43-6800	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	49,492	0	0	27,023	76,515	76,515
43-6801	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,646	0	0	23,285	65,931	65,931
43-6802	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	54,681	0	0	29,856	84,537	
43-6804	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,252	0	0	24,708	69,960	
43-6805	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	60,988	0	0	33,299	94,287	
43-6806	Fac Svcs-MO&U Supervisor 2	PT	C	XX	Fairbanks	6.0		Y	34,406	0	0	18,786	53,192	53,192
43-6807	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,580	0	0	22,157	62,737	62,737
43-6808	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,458	0	0	20,452	57,910	
43-6809	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	20,290	0	0	11,078	31,368	31,368
43-6810	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	73,668	0	0	31,677	105,345	
43-6811	FAC Svcs Drafting 2	FT	C	XX	Fairbanks	12.0		Y	59,761	0	0	32,630	92,391	
43-6812	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,726	0	0	20,052	56,778	56,778
43-6813	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	48,997	0	0	26,752	75,749	
43-6814	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	48,997	0	0	26,752	75,749	
43-6815	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	40,967	0	0	22,368	63,335	
43-6816	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,947	0	0	25,087	71,034	71,034

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
43-7500	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	40,764	0	0	21,116	61,880	61,880
43-7700	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	72,227	0	0	31,058	103,285	10,329
43-7701	Administrative Management 4	FT	X	XX	Fairbanks	9.0		Y	126,156	0	0	54,247	180,403	54,121
43-7800	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,786	0	0	22,815	64,601	64,601
43-8500	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
43-8501	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
43-8502	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	200	0	0	104	304	304
43-8700	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	128,192	0	0	55,123	183,315	183,315
43-8800	Fac Engineering 1	FT	C	XX	Fairbanks	12.0		Y	49,988	0	0	27,293	77,281	77,281
43-8801	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		N	66,048	0	0	34,213	100,261	100,261
43-8802	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	22,604	0	0	12,342	34,946	34,946
44-0101	Term Research Asst Professor	FT	T	IT	Fairbanks	2.0	*	Y	9,900	0	0	3,277	13,177	
44-0711	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
44-0804	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
45-0852	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
45-1101	Research Asst Professor	FT	T	IT	Fairbanks	2.0	*	Y	16,210	0	0	5,366	21,576	21,576
45-1106	Term Ressearch Asst Professor	FT	T	IT	Fairbanks	12.0		Y	0	0	0	0	0	
45-2100	Term Research Asst Prof	PT	T	IT	Fairbanks	1.0	*	Y	5,582	0	0	1,848	7,430	7,430
45-2104	Research Asst Professor	FT	T	IT	Fairbanks	3.0	*	Y	23,190	0	0	7,676	30,866	30,866
45-2107	Term Res Assoc Professor	FT	T	IT	Fairbanks	1.0	*	Y	1,142	0	0	378	1,520	
45-2807	Admin Generalist 4	FT	C	XX	Fairbanks	6.0	**	Y	23,412	0	0	12,783	36,195	36,195
45-3113	Term Research Asst Professor	FT	T	IT	Fairbanks	1.0	*	Y	8,800	0	0	2,913	11,713	11,713
45-3717	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
45-3803	Communications Specialist 3	FT	C	XX	Fairbanks	1.0	*	Y	11,600	0	0	6,334	17,934	
46-1712	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
48-2808	Reserach Technician 4	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
48-4703	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	68,717	0	0	29,548	98,265	98,265
48-4815	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
48-7700	Instructional Designer 4	FT	X	XX	Fairbanks	9.0		Y	75,154	0	0	32,316	107,470	107,470
48-7704	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	50,000	0	0	21,500	71,500	
48-7706	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	12,947	0	0	5,567	18,514	

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Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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
48-7800	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	60,365	0	0	25,957	86,322	
													Total Salary Costs: 84,044,858	
													Total COLA: 0	
													Total Premium Pay:: 0	
													Total Benefits: 35,477,378	
													Total Postion Costs: 119,522,236	
													6	
													Plus Labor Pool Amounts: 30,236,500	
													Total Pre-Vacancy: 149,758,736	
													6	
													Minus Vacancy Adjustment of 4.02%: 6,027,536	
													Personal Services Line 100 (Post-Vacancy): 143,731,200	
													0	

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	8,824,618	2,849,296	11,673,914	11,204,059
1003 General Fund Match	389,723	0	389,723	374,037
1004 General Fund Receipts	67,032,713	19,512,855	86,545,567	83,062,255
1007 Interagency Receipts	1,240,282	0	1,240,282	1,190,363
1048 University Restricted Receipts	26,656,875	7,874,350	34,531,225	33,141,401
1061 Capital Improvement Project Receipts	1,374,015	0	1,374,015	1,318,713
1174 UA Intra-Agency Transfers	14,004,010	0	14,004,010	13,440,373
Total UA Funding:	119,522,236	30,236,500	149,758,736	143,731,200

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	4,000,000	42.30%	1,692,000	5,692,000	5,462,907
Part Time Faculty	7,000,000	10.00%	700,000	7,700,000	7,390,088
PERS Overtime	4,000,000	52.00%	2,080,000	6,080,000	5,835,290
Students	5,900,000	0.00%	0	5,900,000	5,662,535
Temporary < 6 Mths Class/Apt	4,500,000	8.10%	364,500	4,864,500	4,668,712
Total Labor Pool Amounts:	25,400,000		4,836,500	30,236,500	29,019,532

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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Component: Fairbanks Organized Research

Contribution to Department's Mission

The University of Alaska Fairbanks (UAF), the nation's northernmost Land, Sea, and Space Grant university and international research center, advances and disseminates knowledge through teaching, research, and public service with an emphasis on Alaska, the circumpolar North, and their diverse peoples. UAF, America's arctic university, promotes academic excellence, student success and lifelong learning.

Core Services

- Serves as the research campus for the University of Alaska system, through the activities of its component research institutes, centers, laboratories and related research facilities, making significant contributions to basic and applied science and engineering on state, national and international levels.
- Assists natural resource managers, develops understanding of natural phenomena, preserves, interprets and disseminates cultural knowledge, and contributes to improved engineering of northern roads, airports, structures, and other facilities.
- Extramural and state support funded \$148 million in research during the past fiscal year, and UAF is one of the top 100 research institutions in funding by the National Science Foundation.
- FAIRBANKS ORGANIZED RESEARCH CONSISTS OF SEVEN RESEARCH INSTITUTES:
 - Institute of Arctic Biology;
 - Institute of Marine Science;
 - Institute of Northern Engineering;
 - Geophysical Institute;
 - International Arctic Research Center;
 - Arctic Region Supercomputing Center;
 - The Agricultural and Forestry Experiment Station.
- OTHER RESEARCH-BASED CENTERS AND UNITS INCLUDE:
 - Alaska Center for Energy and Power;
 - Alaska Cooperative Fish and Wildlife Research Unit;
 - Alaska Native Language Center;
 - Alaska Quaternary Center;
 - Fisheries Division;
 - Fishery Industrial Technology Center;
 - Center for Global Change and Arctic System Research;
 - Mineral Industry Research Laboratory;
 - Office of Electronic Miniaturization;
 - Alaska University Transportation Center;
 - Petroleum Development Laboratory;
 - UA Museum;
 - Experimental Program to Stimulate Competitive Research;
 - Geographic Information Network of Alaska;
 - Alaska IDeA Network of Biomedical Research Excellence.
- Functions as a center of excellence in northern research and related graduate and undergraduate education with an emphasis on interdisciplinary research and scholarship.

Major Component Accomplishments in 2012

Total research expenditures were \$117.4 million, down slightly from FY2011 because of the loss of most Department of Defense funding for supercomputing. However, research in Areas of Significant Importance to Alaska (ASIA) increased 2%, to \$92.5 million.

Arctic Region Supercomputing Center (ARSC)

A new outreach Web site was funded by the National Science Foundation, (PI: Newby), implemented and evaluated. The site is www.frontierscientists.com, and includes videos and social media in support of informal science education.

College of Engineering and Mines (CEM)/Institute of Northern Engineering (INE)

The Alaska Center for Energy and Power (ACEP) conducted a significant portion of their work on the Pilgrim Hot Springs project. This project all together was approximately \$5M and served as a major collaboration between industry, agencies and the University of Alaska Fairbanks.

The Alaska Center for Energy and Power has power grid simulation capacity in their Energy Technology Facility lab modules. With this capacity, the center can run a wind power simulator dumping simulated wind and diesel power into a grid that is designed to represent the loads of communities in Alaska. This capacity is a tremendous step forward in the University's ability to conduct power research and testing for individual communities, camps, and industrial facilities in Alaska.

The Alaska University Transportation Center (AUTC) was renewed as part of a re-competition through an alliance called "PacTrans" with the University of Washington, the University of Idaho and Washington State University. As part of Pac-Trans, AUTC is developing the Marine North program to better understand the needs and solutions for marine transportation infrastructure in Alaska.

The Alaska Department of Transportation and Public Facilities (DOT/PF) continued to seek support from INE's Water and Environmental Research Center (WERC) for their "Roads to Resources" program. The latest grant for water research was awarded to Doug Kane, Professor Emeritus, for \$1.3 million and is to cover hydrology of the Ambler road corridor.

General Studies (GS)

The Office of Undergraduate Research (URSA) was created, with Barbara Taylor, Associate Professor, Institute of Arctic Biology, named as Director and \$105,000 awarded to students and faculty.

Geophysical Institute (GI)

GI scientists launched a sounding rocket to study electrodynamics of the aurora.

GI scientists came to the aid of the United States Coast Guard (USCG) to map sea ice, both in situ and with unmanned aircraft, to assist in the fuel delivery to Nome.

Institute of Arctic Biology (IAB)

IAB was awarded a \$16.2 million cooperative agreement with the National Science Foundation to manage and administer Toolik Field Station.

IAB's Center for Alaska Native Health Research (CANHR) completed construction on two clinical research facilities (Bethel and Fairbanks) with a \$7.5 million National Institute of Health (NIH) grant. The Center also received \$1.4 million from the state of Alaska to support rural southwestern Alaska Yup'ik communities in their suicide and substance abuse prevention efforts.

International Arctic Research Center (IARC)

IARC became the primary university partner for the Department of Energy's Next Generation Ecosystem Experiment. The purpose of this project is to develop a model that will predict how the Arctic landscape, hydrology, and vegetation will change in response to a changing climate. This is expected to be a ten-year program with a budget exceeding \$100M.

Through a comparison of in situ and satellite data of the Chukchi Sea and the Pacific Sector of the Arctic Ocean, IARC researchers Francis, Panteleev and Atkinson identified an increase in the average significant wave height from 0.9m up to 1.3m since 1993 due to ice retreat. This is a very important finding with respect to environmental changes in the Arctic in response to climate change, particularly with respect to coastal erosion.

The Geographic Information Network of Alaska (GINA) has maintained a project involving the development of an extensive inventory of high-resolution mapping data covering the state of Alaska. As part of the Statewide Digital

Mapping Initiative (SDMI), GINA managed the production of nearly 300,000 square kilometers (17% of the state) of high-resolution, high-accuracy map imagery on behalf of the Alaska Statewide Digital Mapping Initiative.

IARC's Education/Outreach program GLOBE (Global Learning and Observation to Benefit the Environment) workshop brought teachers from urban and rural Alaska, as well as the Lower 48, together to learn and practice GLOBE protocols in Atmosphere, Plant Phenology and Soils investigations. They also learned about permafrost and how their students might use Seasons and Biomes' Frost Tube protocol to monitor the freezing and thawing of the soil's active layer in areas with and without permafrost. GLOBE is a worldwide hands-on, primary and secondary school-based science and education program.

Northwest Campus (NWC)

The Muskox Exchange between the residents of Mekoryak and Bering Strait communities was the culmination of Assistant Professor Claudia Ihl's research, which was funded in part by the National Science Foundation (NSF) Experimental Program to Stimulate Competitive Research (EPSCoR) program. The exchanges took place in Mekoryak in April and then in Nome in May with overwhelming public participation.

School of Education (SOE)

Two, three-year National Science Foundation grants were awarded to School of Education (SOE) faculty; \$720,000 to study Indigenous mathematics knowledge across three cultures, and \$500,000 to study student teacher retention in arctic Alaska awarded to Jerry Lipka, Professor, and Ute Kaden, Associate Professor, respectively.

School of Fisheries and Ocean Sciences (SFOS)

Two hundred fifty thousand dollars (\$250,000) was secured from the Moore Foundation (Intel) for a feasibility study of an International Sustainable Salmon Center.

State funding in the amount of \$2.7 million was received for the SFOS Fairbanks Ocean Acidification Center.

School of Natural Resources and Agricultural Sciences (SNRAS)

A state appropriation of \$1.0 million for "Boreal Alaska – Learning, Adaptation and Production" (BAK LAP), will support research on sustainable management of boreal forests for biomass use and offer new opportunities for K-12 and college students to learn about the subject through Project OneTree (<http://www.onetreealaska.org/>). Professor of Forest Ecology Glenn Juday and Instructor Jan Dawe spearheaded the effort.

Faculty, Student and Staff Awards

College of Engineering and Mines (CEM)/Institute of Northern Engineering (INE)

WERC's Phil Loring received a Merit Award from the Western Division of the American Fisheries Society (AFS). This award is given annually to an AFS member for a unique or special contribution involving service above and beyond the normal call of duty. Loring's award was in recognition of his research on the 2009 king salmon fisheries failure on the Yukon River.

Petroleum engineering students won awards in the 2011 Society of Petroleum Engineers Western Region Student Paper Contest competing against students from the University of Southern California and Stanford University. Maduabuchi Umekwe (second place) presented work on "Assessment of CO2 Sequestration Potential through Enhanced Oil Recovery in the North Slope of Alaska." Chinmay Shukla's (third place) work involved "Fluid Characterization and Phase Behavior Studies for the Frozen Reservoir of Umiat Oil Field, Alaska."

Geophysical Institute (GI)

Dr. Dave Sentman, Professor Emeritus, Physics, was named a Fellow of the American Geophysical Union and Dr. David Newman, Professor, Physics, Space Physics and Aeronomy, was named a Fellow of the American Physical Society.

Institute of Arctic Biology (IAB)

Brian M. Barnes, IAB director and zoophysiologicalist, has been named a 2011 Fellow of the American Association for the Advancement of Science, the world's largest general scientific society and publisher of the journal Science. <http://bit.ly/BarnesAAAS>

International Arctic Research Center (IARC)

IARC Chief Scientist John Walsh's work in 2012 has included central contributions to the upcoming (2013) U.S. Global Change Research Program (USGCRP) National Climate Assessment (NCA), for which Walsh has served as a Convening Lead Author for the introductory chapter on Climate Change Science. Such official assessment efforts serve as evaluation and consensus building processes, establish integrated views of recent scientific breakthroughs, and provide policy-relevant information to decision makers.

School of Fisheries and Ocean Sciences (SFOS)

Researchers Bruce Wright, senior scientist with the Aleutian Pribilof Islands Association, and Ray Ralonde, aquaculture specialist with the SFOS Marine Advisory Program received the 2012 Outstanding Achievement Award presented by the Alaska Forum on the Environment.

School of Natural Resources and Agricultural Sciences (SNRAS)

Dr. Gary Kofinas, Associate Professor of Resource Policy and Management, received the U.S. Department of the Interior "Secretary's Partners in Conservation Award", granted to organizations demonstrating exemplary collaboration and unique investigations for "The Subsistence Sharing Network Project," a SNRAS cooperative study.

Key Component Challenges

Provide new research, classroom, and office space for growing programs in energy and engineering.

Improve knowledge and understanding of climate and the ocean environment in the western arctic and subarctic.

Improve knowledge and understanding of year-to-year fluctuations in fisheries, with particular attention to Chinook salmon.

Improve the maps of Alaska.

Develop energy solutions for Alaska communities statewide as well as major projects that will lead to economic growth and diversity.

Enhance applied research and development in fossil fuel research and energy analysis.

Increase stewardship and commercialization of intellectual property (IP) and commercialization of IP.

Partner with the public and private sectors to develop Alaska's economy, with a particular focus on the fishing, petroleum, and mining industries and on affordable energy.

Develop partnerships and leverage relationships between UAF research units and state agencies to streamline applied research for Alaska. Particularly relevant are the areas of mining, transportation, fish and game, water resources, and energy.

Arctic Region Supercomputing Center (ARSC)

Funding stability and "right-sizing" ARSC staff to the available funding is essential.

ARSC needs to acquire new computational resources.

ARSC needs to maintain scientific and technical competence with a smaller staff

Geophysical Institute (GI)

Budget cuts to the United States Geological Survey (USGS) mean reduced funding for research and operations at the GI for the Alaska Volcano Observatory.

Initiation of a new center for unmanned aircraft systems and development of a plan to make it self-sustaining is a challenge.

Conducting business development and outreach in the face of diminishing federal funding and indirect cost recovery is difficult.

Institute of Arctic Biology (IAB)

A sustainable way of providing competitive start-up packages for faculty is needed.

A competitive proposal needs to be written to achieve renewal funding of INBRE III (IDEA Network for Biomedical Excellence).

International Arctic Research Center (IARC)

The loss of senior staff members remains a serious threat to IARC. The loss of ability and experience is a major impediment to performance. This is directly related to budget issues, as faculty appointments do require some stable support to guarantee a position for several years until the researcher is able to become self-sustaining.

IARC has lost its large institutional grant support, which primarily funded its research faculty. IARC's NSF Cooperative Agreement ended June 30, 2011. Although other funding opportunities are being pursued, it is unlikely that any one program will provide blanket support for IARC researchers.

Space continues to be an issue on all fronts, including inadequate numbers of research labs and graduate student space.

School of Education (SOE)

A research working group focusing on the educational needs of rural Alaskans needs financial support.

School of Fisheries and Ocean Sciences (SFOS):

Funding is needed for new office space in Seward for Sikuliaq support.

Significant Changes in Results to be Delivered in FY2014

Conduct oceanographic and fisheries research to meet Alaska's needs aboard the *R/V Sikuliaq*.

Increase commercialization of University intellectual property.

Maintain high performance computing capabilities for research.

Enhance mining research and development.

Partner with Alaska communities, business, and industry to develop, assess, and select energy options.

Collect reliable and continuous data on Chinook salmon abundance and important environmental factors controlling their numbers, growth, and survival.

Develop strategies to prevent and prepare for oil spills in the Arctic.

Enhance base maps for assessment and potential development of Alaska's resources.

Arctic Region Supercomputing Center (ARSC)

Increase support to staff retention and equipment updates

College of Engineering and Mines (CEM)/Institute of Northern Engineering (INE)

Hire research faculty in the area of energy.

Launch an innovative program to increase capacity of INE faculty to bring ideas to inventions.

Recondition lab space to make it more effective. Temporary modular space would be leased to house new faculty and staff in the area of energy.

College of Natural Sciences and Mathematics (CNSM)

Provide additional support for undergraduate research in the college.

Geophysical Institute (GI)

Attract new faculty to replace retirees in the GI Space Physics Research Group; expand development of spaceflight instruments, especially cubesats; and develop an aurorium/planetarium in Fairbanks to show color video of the aurora made by GI scientists.

Institute of Arctic Biology (IAB)

Fill new faculty positions.

A plan for expansion of bioinformatics research and academic programs will be implemented.

International Arctic Research Center (IARC)

Hire post-docs and partially support new research faculty.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Fairbanks Organized Research Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	81,607.0	89,557.8	91,709.6
72000 Travel	5,485.9	4,322.2	4,322.2
73000 Services	26,932.8	31,907.9	31,907.9
74000 Commodities	7,598.5	9,198.3	9,198.3
75000 Capital Outlay	6,608.5	4,414.4	4,414.4
77000 Grants, Benefits	3,740.4	2,732.3	2,732.3
78000 Miscellaneous	1,354.6	0.0	0.0
Expenditure Totals	133,327.7	142,132.9	144,284.7
Funding Sources:			
1002 Federal Receipts	62,695.7	67,825.3	68,806.7
1003 General Fund Match	3,029.1	3,003.2	3,003.2
1004 General Fund Receipts	20,549.4	19,669.6	20,745.5
1007 Interagency Receipts	2,117.5	2,567.4	2,567.4
1048 University Restricted Receipts	35,440.8	39,555.9	39,650.4
1061 Capital Improvement Project Receipts	5,033.3	4,820.5	4,820.5
1174 UA Intra-Agency Transfers	4,461.9	4,691.0	4,691.0
Funding Totals	133,327.7	142,132.9	144,284.7

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	22,672.8	39,555.9	12,078.9	67,825.3	142,132.9
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	804.7	54.7	0.0	750.0	1,609.4
-University of Alaska Adjuncts (UNAD)	0.3	0.3	0.0	0.0	0.6
-United Academics Faculty (UNAC)	270.9	39.5	0.0	231.4	541.8
FY2014 Governor	23,748.7	39,650.4	12,078.9	68,806.7	144,284.7

Fairbanks Organized Research Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	748	748	Annual Salaries	47,196,212
Part-time	36	36	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	19,066,298
			Labor Pool(s)	29,268,200
			Less 4.00% Vacancy Factor	(3,821,110)
Totals	784	784	Total Personal Services	91,709,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Acting Director	0	1	0	0	1
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	0	2	0	1	3
Admin Generalist 3	0	10	0	2	12
Admin Generalist 4	0	11	0	1	12
Admin Professional 2	0	1	0	0	1
Admin Specialist 1	0	13	0	0	13
Admin Specialist 2	0	9	0	0	9
Admin Specialist 2 (Exempt)	0	1	0	0	1
Admin Specialist 3	0	4	0	0	4
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	4	0	0	4
Administrative Management 1	0	2	0	1	3
Administrative Management 2	0	4	0	0	4
Administrative Management 3	0	6	0	0	6
Administrative Management 4	0	4	0	0	4
Administrative Management 5	0	2	0	0	2
Administrative Professional 1	0	1	0	0	1
Administrative Professional 2	0	3	0	0	3
Administrative Professional 3	0	4	0	0	4
Administrative Professional 4	0	1	0	0	1
Administrator/Assoc Professor	0	0	0	1	1
Assistant Professor	0	21	1	3	25
Associate Dean (Admin)	0	1	0	0	1
Associate Director (Admin)	0	3	0	0	3
Associate Professor	0	41	0	6	47
Associate Vice Chancellor	0	2	0	0	2
Broadcast/Media Technician 2	0	1	0	0	1
Communications Manager 1	0	3	0	0	3
Communications Manager 2	0	1	0	0	1
Communications Specialist 2	0	2	0	0	2
Communications Specialist 3	0	13	0	1	14
Communications Specialist 4	0	5	0	0	5
Communications Specialist 5	0	1	0	0	1
Cook	0	1	0	0	1
Crafts & Trades I (CT1)	0	2	0	2	4
Crafts & Trades II (CT2)	0	4	0	0	4

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Crafts & Trades III (CT3)	0	3	0	2	5
Custodian (Cust)	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Director (Academic)	0	5	0	0	5
Director (Admin)	0	6	0	0	6
Director/Research Assoc Prof	0	1	0	0	1
Executive Director	0	1	0	0	1
Fac Svcs-MO&U Supervisor 3	0	1	0	1	2
Fac Svcs-MO&U Supervisor 4	0	1	0	0	1
Fiscal Manager 1	0	3	0	0	3
Fiscal Manager 2	0	1	0	0	1
Fiscal Manager 3	0	1	0	0	1
Fiscal Professional 1	0	8	0	0	8
Fiscal Professional 2	0	5	0	0	5
Fiscal Professional 3	0	3	0	0	3
Fiscal Tech / Office Manager	0	0	0	1	1
Fiscal Technician 2	0	9	1	1	11
Fiscal Technician 3	0	15	0	0	15
Fiscal Technician 4	0	3	0	0	3
Human Resources Manager 1	0	1	0	0	1
Human Resources Professional 2	0	2	0	0	2
Human Resources Technician 3	0	6	0	0	6
Interim Dean	0	1	0	0	1
IS Manager 2	0	1	0	0	1
IS Manager 3	0	4	0	0	4
IS Manager 4	0	4	1	0	5
IS Net Technician 6	0	2	0	0	2
IS Net Technician 7	0	4	0	0	4
IS Ops Technician 3	0	0	0	1	1
IS Ops Technician 4	0	5	0	0	5
IS Professional 1	0	4	0	0	4
IS Professional 2	0	13	0	0	13
IS Professional 3	0	48	0	3	51
IS Professional 4	0	27	0	0	27
IS Professional 5	0	10	0	0	10
Library Professional 3	0	1	0	0	1
Maint Service Worker IV (MSW4)	0	2	0	0	2
Marine Chief Engineer	1	0	0	0	1
Marine Deck 4	0	0	0	1	1
Marine Deck 7	0	0	0	1	1
Marine Engineering 2	0	0	0	1	1
Marine Engineering 7	0	0	0	1	1
Post Doctoral Fellow	0	45	0	0	45
Professor	0	45	1	2	48
Professor/Assoc Dean	0	1	0	0	1
Professor-Director	0	1	0	0	1
Research Assoc Professor	1	12	0	0	13
Research Associate (Academic)	0	6	0	0	6
Research Asst Professor	0	20	0	1	21
Research Professional 1	0	10	0	0	10
Research Professional 2	0	21	0	2	23
Research Professional 3	0	25	0	1	26
Research Professional 4	0	15	0	1	16

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Research Professional 5	0	12	0	0	12
Research Professor	0	8	0	0	8
Research Professor/Director	0	1	0	0	1
Research Technician 1	0	3	0	0	3
Research Technician 2	0	23	0	0	23
Research Technician 3	0	26	0	4	30
Research Technician 4	0	26	0	0	26
Senior Accountant	0	1	0	0	1
Steward	0	0	0	1	1
Term Asst Professor	0	3	0	0	3
Term Instructor	0	1	0	0	1
Term Professor	0	1	0	0	1
Term Res Assoc Professor	0	2	0	0	2
Term Res Asst Professor	0	2	0	0	2
Term Res Professor	0	1	0	0	1
Term Research Assoc Professor	0	5	0	0	5
Term Research Asst Prof	0	1	0	0	1
Term Research Asst Professor	0	13	1	0	14
Term Research Professor	0	7	0	0	7
Training & Development 3	0	3	0	1	4
Training & Development 4 (NE)	0	1	0	0	1
Vice Chancellor (Admin)	0	1	0	0	1
Visiting Research Scholar	0	2	0	0	2
Totals	2	733	5	44	784

Component Detail All Funds
University of Alaska

Component: Fairbanks Organized Research (AR78720) (750)
RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	81,607.0	89,282.8	89,282.8	89,557.8	91,709.6	2,151.8	2.4%
72000 Travel	5,485.9	3,743.3	3,743.3	4,322.2	4,322.2	0.0	0.0%
73000 Services	26,932.8	27,514.0	27,514.0	31,907.9	31,907.9	0.0	0.0%
74000 Commodities	7,598.5	8,743.5	8,743.5	9,198.3	9,198.3	0.0	0.0%
75000 Capital Outlay	6,608.5	6,001.5	6,001.5	4,414.4	4,414.4	0.0	0.0%
77000 Grants, Benefits	3,740.4	2,847.8	2,847.8	2,732.3	2,732.3	0.0	0.0%
78000 Miscellaneous	1,354.6	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	133,327.7	138,132.9	138,132.9	142,132.9	144,284.7	2,151.8	1.5%
Fund Sources:							
1002 Fed Rcpts (Other)	62,695.7	67,825.3	67,825.3	67,825.3	68,806.7	981.4	1.4%
1003 G/F Match (UGF)	3,029.1	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004 Gen Fund (UGF)	20,549.4	19,669.6	19,669.6	19,669.6	20,745.5	1,075.9	5.5%
1007 I/A Rcpts (Other)	2,117.5	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0%
1048 Univ Rcpt (DGF)	35,440.8	39,555.9	39,555.9	39,555.9	39,650.4	94.5	0.2%
1061 CIP Rcpts (Other)	5,033.3	2,320.5	2,320.5	4,820.5	4,820.5	0.0	0.0%
1174 UA I/A (Other)	4,461.9	3,191.0	3,191.0	4,691.0	4,691.0	0.0	0.0%
Unrestricted General (UGF)	23,578.5	22,672.8	22,672.8	22,672.8	23,748.7	1,075.9	4.7%
Designated General (DGF)	35,440.8	39,555.9	39,555.9	39,555.9	39,650.4	94.5	0.2%
Other Funds	11,612.7	8,078.9	8,078.9	12,078.9	12,078.9	0.0	0.0%
Federal Funds	62,695.7	67,825.3	67,825.3	67,825.3	68,806.7	981.4	1.4%
Positions:							
Permanent Full Time	740	740	740	748	748	0	0.0%
Permanent Part Time	36	36	36	36	36	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	138,132.9	89,282.8	3,743.3	27,514.0	8,743.5	6,001.5	2,847.8	0.0	740	36	0
1002 Fed Rcpts		67,825.3										
1003 G/F Match		3,003.2										
1004 Gen Fund		19,669.6										
1007 I/A Rcpts		2,567.4										
1048 Univ Rcpt		39,555.9										
1061 CIP Rcpts		2,320.5										
1174 UA I/A		3,191.0										
	Subtotal	138,132.9	89,282.8	3,743.3	27,514.0	8,743.5	6,001.5	2,847.8	0.0	740	36	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trin	3,300.0	0.0	0.0	3,300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,800.0										
1174 UA I/A		1,500.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1,171.0	Statewide Services											
2,070.0	Office of Information Technology											
1,000.0	Fairbanks Campus											
1,500.0	Fairbanks Organized Research											
75.0	Interior-Aleutians Campus											
30.0	Kuskokwim Campus											
380.0	UAF Community and Technical College											
25.0	Small Business Development Center											
70.0	Juneau Campus											
Allocation Transfers												
	Trin	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		700.0										
Transfers between allocations deemed necessary for FY2013.												
1004	General Fund - State Appr											
(85.5)	Anchorage Campus											
52.5	Kenai Peninsula College											
33.0	Matanuska-Susitna College											
1007	Inter-Agency Receipts											
100.0	Cooperative Extension Service											
(105.0)	College of Rural and Community Development											
5.0	Interior-Aleutians Campus											
1048	U of A Receipts											
(500.0)	College of Rural and Community Development											
500.0	UAF Community and Technical College											
1061	CIP Receipts											
(700.0)	Fairbanks Campus											
700.0	Fairbanks Organized Research											
Budget Implementation Revision												
	LIT	0.0	275.0	578.9	393.9	454.8	-1,587.1	-115.5	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 FY2013.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
	Subtotal	142,132.9	89,557.8	4,322.2	31,907.9	9,198.3	4,414.4	2,732.3	0.0	748	36	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	1,609.4	1,609.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		750.0										
1004 Gen Fund		804.7										
1048 Univ Rcpt		54.7										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1048 Univ Rcpt		0.3										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
United Academics Faculty (UNAC)												
	SalAdj	541.8	541.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		231.4										
1004 Gen Fund		270.9										
1048 Univ Rcpt		39.5										
The salary and benefit increases for the University of Alaska United Academics Faculty (UNAC) is based on an across-the-board 2.5% adjustment to eligible unit members, effective the first full pay period after July 1, 2013. In FY2014, the University shall distribute up to four-tenths percent (0.4%) of the base nine-month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets; and the University may, at its sole discretion, award merit bonuses to unit members. The current contract expires December 31, 2013.												
	Totals	144,284.7	91,709.6	4,322.2	31,907.9	9,198.3	4,414.4	2,732.3	0.0	748	36	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
20-0015	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	59,900	0	0	19,827	79,727	79,727
20-0134	Administrative Management 3	FT	X	XX	Fairbanks	9.0	**	Y	67,500	0	0	29,025	96,525	96,525
20-0255	Professor	FT	T	IT	Fairbanks	4.0	*	Y	79,600	0	0	26,348	105,948	105,948
20-0320	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	161,548	0	0	48,626	210,174	210,174
20-0376	Assistant Professor	PT	T	IT	Fairbanks	2.0	*	Y	25,500	0	0	8,441	33,941	33,941
20-0445	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,700	0	0	31,691	105,391	105,391
20-0470	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	66,300	0	0	21,945	88,245	88,245
20-0581	Research Technician 3	PT	C	XX	Fairbanks	12.0		Y	32,800	0	0	17,909	50,709	50,709
20-0686	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
20-1565	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	52,500	0	0	17,378	69,878	
20-1570	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	51,384	0	0	17,008	68,392	41,035
20-1590	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,600	0	0	34,658	115,258	
20-1812	Associate Professor	FT	T	IT	Fairbanks	10.0	**	Y	80,555	0	0	26,664	107,219	107,219
20-1860	Professor	FT	T	IT	Fairbanks	7.0	**	Y	107,100	0	0	35,450	142,550	113,042
20-1885	Professor	FT	T	IT	Holy Cross	5.0	**	Y	55,637	0	0	18,416	74,053	74,053
20-1925	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	78
20-1926	Communications Specialist 3	PT	C	XX	Fairbanks	9.0		Y	51,600	0	0	28,174	79,774	79,774
20-1945	Research Technician 3	FT	C	XX	Dillingham	12.0		Y	100	0	0	55	155	78
20-2835	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	44,100	0	0	14,597	58,697	58,697
20-2842	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	53,900	0	0	17,841	71,741	71,741
20-2847	Professor	FT	T	IT	Fairbanks	2.0	*	Y	36,100	0	0	11,949	48,049	48,049
20-2870	Associate Professor	PT	T	IT	Fairbanks	6.0	**	Y	87,769	0	0	29,052	116,821	46,728
20-2876	Professor	FT	T	IT	Fairbanks	2.0	*	Y	40,200	0	0	13,306	53,506	53,506
20-2880	Associate Professor	PT	T	IT	Fairbanks	4.0	*	Y	52,200	0	0	17,278	69,478	69,478
20-2886	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	95,300	0	0	31,544	126,844	126,844
20-2897	Professor	FT	T	IT	Fairbanks	2.0	*	Y	41,800	0	0	13,836	55,636	55,636
20-2905	Professor	FT	T	IT	Fairbanks	2.0	*	Y	35,200	0	0	11,651	46,851	46,851
20-2911	Professor	FT	T	IT	Fairbanks	6.0	**	Y	77,800	0	0	25,752	103,552	36,243
20-2922	Professor	FT	T	IT	Fairbanks	2.0	*	Y	45,800	0	0	15,160	60,960	60,960
20-2925	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	32,000	0	0	10,592	42,592	42,592
20-2931	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	34,200	0	0	11,320	45,520	45,520
20-2935	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	26,600	0	0	8,805	35,405	35,405
20-2940	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	26,600	0	0	8,805	35,405	35,405
20-2960	Professor	FT	T	IT	Fairbanks	2.0	*	Y	36,600	0	0	12,115	48,715	48,715
20-2966	Professor	FT	T	IT	Fairbanks	2.0	*	Y	45,800	0	0	15,160	60,960	60,960
20-2985	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	84,800	0	0	46,301	131,101	

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Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
20-3341	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
20-3840	Professor	PT	T	IT	Fairbanks	2.0	*	Y	33,300	0	0	11,022	44,322	44,322
20-3845	Assistant Professor	PT	T	IT	Fairbanks	2.0	*	Y	27,800	0	0	9,202	37,002	37,002
20-3850	Professor	FT	T	IT	Fairbanks	2.0	*	Y	39,800	0	0	13,174	52,974	52,974
20-3881	Professor	FT	T	IT	Fairbanks	2.0	*	Y	42,800	0	0	14,167	56,967	56,967
20-3895	Associate Professor	PT	T	IT	Fairbanks	2.0	*	Y	32,100	0	0	10,625	42,725	42,725
20-3900	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	28,300	0	0	9,367	37,667	37,667
20-4065	Professor	PT	T	IT	Fairbanks	7.0	**	Y	102,300	0	0	33,861	136,161	51,768
20-4075	Professor	FT	T	IT	Fairbanks	6.0	**	Y	74,300	0	0	24,593	98,893	24,723
20-4080	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	19,000	0	0	6,289	25,289	25,289
20-4085	Professor	FT	T	IT	Fairbanks	4.0	*	Y	70,100	0	0	23,203	93,303	93,303
20-4091	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	69,400	0	0	22,971	92,371	46,186
20-4110	Professor	FT	T	IT	Fairbanks	7.0	**	Y	104,383	0	0	34,551	138,934	41,680
20-4151	Professor	FT	T	IT	Fairbanks	6.0	**	Y	108,700	0	0	35,980	144,680	72,340
20-4156	Professor	FT	T	IT	Fairbanks	7.0	**	Y	129,500	0	0	42,865	172,365	172,365
20-4160	Professor	FT	T	IT	Fairbanks	7.0	**	Y	107,606	0	0	35,618	143,224	28,645
20-4165	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	61,292	0	0	20,288	81,580	81,580
20-4175	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	58,638	0	0	19,409	78,047	58,535
20-4185	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	54,829	0	0	18,148	72,977	72,977
20-4190	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	66,126	0	0	21,888	88,014	88,014
20-4196	Associate Professor	PT	T	IT	Fairbanks	6.0	**	Y	74,181	0	0	24,554	98,735	98,735
20-4200	Professor	FT	T	IT	Fairbanks	5.0	**	Y	65,994	0	0	21,844	87,838	87,838
20-4206	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	61,392	0	0	20,321	81,713	32,685
20-4215	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	58,521	0	0	19,370	77,891	70,102
20-4225	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	54,131	0	0	17,917	72,048	72,048
20-4231	Professor	FT	N	XX	Fairbanks	3.0	*	Y	20,529	0	0	6,179	26,708	26,708
20-4245	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	63,050	0	0	20,870	83,920	83,920
20-4256	Professor	FT	T	IT	Fairbanks	7.0	**	Y	96,948	0	0	32,090	129,038	19,356
20-4260	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	54,435	0	0	18,018	72,453	72,453
20-4265	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,422	0	0	27,701	92,123	92,123
20-4277	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	19,895	0	0	6,585	26,480	26,480
20-4280	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,964	0	0	21,274	60,238	60,238
20-4290	Professor	FT	T	IT	Fairbanks	2.0	*	Y	30,300	0	0	10,029	40,329	32,263
20-4300	Professor	FT	T	IT	Fairbanks	3.0	*	Y	34,999	0	0	11,585	46,584	46,584
20-4306	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	95,300	0	0	31,544	126,844	57,080
20-4311	Professor	FT	T	IT	Fairbanks	6.0	**	Y	68,280	0	0	22,601	90,881	90,881
20-4315	Research Asst Professor	FT	T	IT	Palmer	12.0		Y	100	0	0	33	133	67
20-4330	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	31,000	0	0	10,261	41,261	41,261

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
20-4335	Professor	FT	T	IT	Fairbanks	7.0	**	Y	86,100	0	0	28,499	114,599	22,920
20-4361	Professor	FT	T	IT	Fairbanks	9.0		Y	82,600	0	0	27,341	109,941	109,941
20-4366	Professor	FT	T	IT	Fairbanks	6.0	**	Y	67,900	0	0	22,475	90,375	45,188
20-4370	Associate Professor	FT	T	IT	Fairbanks	1.0	*	Y	7,400	0	0	2,449	9,849	9,849
20-4390	Professor	FT	T	IT	Fairbanks	4.0	*	Y	47,000	0	0	15,557	62,557	37,534
20-4400	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	40,927	0	0	13,547	54,474	54,474
20-4410	Human Resources Technician 3	PT	C	XX	Fairbanks	9.0		Y	48,181	0	0	26,307	74,488	74,488
20-4430	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-4445	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	24,400	0	0	13,322	37,722	
20-4446	Associate Professor	FT	T	IT	Fairbanks	1.0	*	Y	1,017	0	0	337	1,354	135
20-4490	Professor	FT	T	IT	Fairbanks	2.0	*	Y	11,600	0	0	3,840	15,440	15,440
20-4505	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	31,400	0	0	10,393	41,793	41,793
20-4516	Professor	FT	T	IT	Fairbanks	6.0	**	Y	81,500	0	0	26,977	108,477	21,695
20-4526	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	64,300	0	0	21,283	85,583	59,908
20-4556	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	66,400	0	0	21,978	88,378	45,073
20-4571	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	60
20-4576	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	98,736	0	0	32,682	131,418	26,284
20-4587	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	80,900	0	0	26,778	107,678	54,916
20-4653	Professor	FT	T	IT	Fairbanks	6.0	**	Y	91,800	0	0	30,386	122,186	48,874
20-4700	Professor	FT	T	IT	Fairbanks	4.0	*	Y	56,200	0	0	18,602	74,802	74,802
20-7300	Professor	FT	T	IT	Fairbanks	7.0	**	Y	122,600	0	0	40,581	163,181	
20-7326	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	108,073	0	0	46,471	154,544	
20-8730	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	83,600	0	0	35,948	119,548	
20-8810	Professor	FT	T	IT	Fairbanks	2.0	*	Y	47,500	0	0	15,723	63,223	63,223
20-8812	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	28,400	0	0	9,400	37,800	37,800
20-8891	Vice Chancellor (Admin)	FT	E	XX	Fairbanks	12.0		Y	233,496	0	0	70,282	303,778	151,889
20-8895	Senior Accountant	FT	X	XX	Fairbanks	12.0		Y	84,000	0	0	36,120	120,120	120,120
20-9095	Professor	FT	T	IT	Fairbanks	5.0	**	Y	66,608	0	0	22,047	88,655	44,328
20-9890	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	42,600	0	0	23,260	65,860	
21-0190	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	117,300	0	0	50,439	167,739	
21-0195	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
21-0278	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
21-0286	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	57,400	0	0	31,340	88,740	
21-0315	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	131,036	0	0	56,345	187,381	187,381
21-0336	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
21-0491	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	92,100	0	0	30,485	122,585	122,585

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
21-1336	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	14
21-1937	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	76,344	0	0	32,828	109,172	
21-2100	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
21-2105	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
21-2122	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	65,342	0	0	21,628	86,970	
21-2310	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
21-3755	Director (Admin)	FT	E	XX	Fairbanks	3.0	*	Y	30,530	0	0	9,190	39,720	
21-3835	Associate Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	100	0	0	30	130	
21-4146	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	99,193	0	0	32,833	132,026	132,026
21-4210	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,448	0	0	27,713	92,161	
21-4221	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
21-4425	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
21-5191	Professor	FT	T	IT	Fairbanks	6.0	**	Y	68,836	0	0	22,785	91,621	18,324
21-5890	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	216,689	0	0	65,223	281,912	
24-0006	Professor	FT	T	IT	Fairbanks	6.0	**	Y	82,548	0	0	27,323	109,871	109,871
24-0010	Professor	FT	T	IT	Fairbanks	5.0	**	Y	98,773	0	0	32,694	131,467	
24-0035	Research Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
24-0090	Research Professor	FT	T	IT	Fairbanks	9.0		Y	72,000	0	0	23,832	95,832	95,832
24-0110	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
24-0116	Professor	FT	T	IT	Fairbanks	7.0	**	Y	79,900	0	0	26,447	106,347	
24-0141	Professor	FT	T	IT	Fairbanks	8.0	**	Y	138,200	0	0	45,744	183,944	183,944
24-0175	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	158,500	0	0	47,709	206,209	206,209
24-0195	Professor	FT	N	XX	Fairbanks	9.0		Y	100	0	0	30	130	130
24-0210	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	
24-0215	Research Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
24-0240	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-0250	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	89,400	0	0	38,442	127,842	
24-0270	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-0290	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-0295	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-0306	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	100	0	0	30	130	130
24-0310	Research Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
24-0320	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-0331	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,600	0	0	23,260	65,860	65,860
24-0335	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	61,000	0	0	33,306	94,306	94,306
24-0340	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	66,500	0	0	28,595	95,095	95,095
24-0345	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-0350	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,500	0	0	35,045	116,545	
24-0355	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
24-0365	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	107,700	0	0	46,311	154,011	154,011
24-0370	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-0380	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,600	0	0	22,168	62,768	62,768
24-0385	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,000	0	0	38,700	128,700	
24-0405	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-0412	Human Resources Manager 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	**	Y	16,548	0	0	9,035	25,583	25,583
24-0430	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,500	0	0	25,935	73,435	73,435
24-0445	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,300	0	0	32,789	96,089	96,089
24-0461	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	71,600	0	0	30,788	102,388	102,388
24-0467	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	93,000	0	0	39,990	132,990	
24-0472	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,600	0	0	35,518	118,118	118,118
24-0477	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	57,200	0	0	31,231	88,431	
24-0501	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
24-0512	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	55,448	0	0	30,275	85,723	85,723
24-0521	Broadcast/Media Technician 2	FT	C	XX	Fairbanks	12.0		Y	47,000	0	0	25,662	72,662	72,662
24-0526	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,700	0	0	34,701	115,401	
24-0550	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,000	0	0	27,846	78,846	78,846
24-0566	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-0573	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	99,600	0	0	42,828	142,428	
24-0576	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	43,000	0	0	23,478	66,478	66,478
24-0580	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	82,600	0	0	35,518	118,118	118,118
24-0591	Professor	FT	T	IT	Fairbanks	6.0	**	Y	76,300	0	0	25,255	101,555	101,555
24-0595	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	46,100	0	0	25,171	71,271	71,271
24-0600	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	62,200	0	0	33,961	96,161	96,161
24-0611	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-0616	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	45,700	0	0	24,952	70,652	70,652
24-0620	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,300	0	0	31,519	104,819	104,819
24-0628	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	29,300	0	0	12,599	41,899	10,475
24-0643	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	88,400	0	0	38,012	126,412	126,412
24-0645	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
24-0650	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-0655	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,700	0	0	24,952	70,652	70,652
24-0671	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	322,800	0	0	97,163	419,963	419,963
24-0681	Communications Manager 2	PT	X	XX	Fairbanks	12.0		Y	73,300	0	0	31,519	104,819	104,819
24-0691	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-0695	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	64,000	0	0	34,944	98,944	98,944
24-0700	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	59,800	0	0	32,651	92,451	92,451
24-0706	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	52	152	152
24-0716	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	53,000	0	0	28,938	81,938	81,938
24-0720	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	65,000	0	0	33,670	98,670	98,670
24-0730	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	38,300	0	0	19,839	58,139	58,139
24-0753	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-0760	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-0765	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	26,754	75,754	75,754
24-0770	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,600	0	0	22,714	64,314	
24-0777	Professor	FT	T	IT	Fairbanks	7.0	**	Y	123,400	0	0	40,845	164,245	164,245
24-0800	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	172,907	0	0	52,045	224,952	224,952
24-0801	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	21,000	0	0	6,951	27,951	27,951
24-0802	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	79,794	0	0	26,412	106,206	106,206
24-0809	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	42,600	0	0	14,101	56,701	56,701
24-0836	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
24-0838	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	89,700	0	0	38,571	128,271	128,271
24-0839	Assistant Professor	FT	T	IT	Fairbanks	1.0	*	Y	100	0	0	33	133	133
24-0842	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,700	0	0	25,498	72,198	72,198
24-0843	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,500	0	0	28,119	79,619	79,619
24-0856	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	59,189	0	0	19,592	78,781	39,391
24-0868	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	32,900	0	0	10,890	43,790	43,790
24-0869	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	38,900	0	0	12,876	51,776	51,776
24-2750	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,209	0	0	27,960	79,169	79,169
24-2768	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	42,480	0	0	14,061	56,541	
24-2771	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	49,084	0	0	16,247	65,331	
24-2773	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	33,758	0	0	11,174	44,932	44,932
24-2790	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	81,400	0	0	26,943	108,343	
24-2795	Associate Professor	FT	T	IT	Seward	5.0	**	Y	51,538	0	0	17,059	68,597	68,597
24-2805	Professor	FT	T	IT	Fairbanks	9.0		Y	89,053	0	0	29,477	118,530	118,530

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
24-2810	Professor	FT	N	XX	Fairbanks	2.0	*	Y	24,465	0	0	7,364	31,829	31,829
24-2815	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	33,264	0	0	11,010	44,274	
24-2830	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	31,669	0	0	10,482	42,151	
24-2836	Professor	FT	T	IT	Fairbanks	1.0	*	Y	15,876	0	0	5,255	21,131	
24-2851	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	89,200	0	0	29,525	118,725	
24-2856	Professor	FT	T	IT	Fairbanks	5.0	**	Y	71,792	0	0	23,763	95,555	
24-2860	Professor	FT	T	IT	Fairbanks	6.0	**	Y	71,162	0	0	23,555	94,717	
24-2871	Professor	FT	T	IT	Fairbanks	6.0	**	Y	81,856	0	0	27,094	108,950	
24-2875	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	132,963	0	0	40,022	172,985	172,985
24-2890	Marine Deck 4	FT	X	XX	Seward	12.0		Y	100	0	0	43	143	
24-2912	Assistant Professor	FT	T	IT	Seward	6.0	**	Y	39,842	0	0	13,188	53,030	
24-2940	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-2945	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,400	0	0	20,420	57,820	57,820
24-2950	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	20,430	0	0	6,762	27,192	27,192
24-2960	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	41,491	0	0	13,734	55,225	55,225
24-2965	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,678	0	0	31,682	105,360	105,360
24-2991	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-2995	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	88,200	0	0	37,926	126,126	
24-3005	Marine Deck 7	FT	X	XX	Seward	12.0		Y	65,400	0	0	28,122	93,522	
24-3021	Associate Professor	FT	T	IT	Fairbanks	6.0	*	Y	51,464	0	0	17,035	68,499	
24-3025	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	95,983	0	0	41,273	137,256	137,256
24-3061	Admin Generalist 2	PT	C	XX	Seward	12.0		Y	40,720	0	0	22,233	62,953	62,953
24-3068	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	37,833	0	0	20,657	58,490	58,490
24-3071	Fiscal Technician 2	PT	C	XX	Seward	12.0		Y	52,198	0	0	28,500	80,698	80,698
24-3086	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	89,428	0	0	38,454	127,882	127,882
24-3090	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,876	0	0	26,140	74,016	74,016
24-3116	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	58,596	0	0	31,993	90,589	45,295
24-3125	Marine Engineering 2	FT	C	XX	Seward	12.0		Y	100	0	0	55	155	
24-3130	Marine Engineering 7	FT	X	XX	Seward	12.0		Y	58,000	0	0	24,940	82,940	
24-3135	IS Professional 3	FT	X	XX	Seward	12.0		Y	100	0	0	43	143	143
24-3140	Steward	FT	C	XX	Seward	12.0		Y	100	0	0	55	155	
24-5170	Professor	FT	N	XX	Fairbanks	5.0	**	Y	91,381	0	0	27,506	118,887	118,887
24-5195	Associate Dean (Admin)	FT	E	XX	Fairbanks	12.0		Y	190,100	0	0	57,220	247,320	247,320
24-5206	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	87,600	0	0	37,668	125,268	90,193
24-5215	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,600	0	0	33,368	110,968	110,968
24-5221	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	47,000	0	0	20,210	67,210	
24-5231	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	49,100	0	0	26,809	75,909	37,195

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
24-5236	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,000	0	0	29,240	97,240	97,240
24-5237	Professor	FT	T	IT	Fairbanks	10.0	**	Y	90,900	0	0	30,088	120,988	
24-5245	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	64,800	0	0	27,864	92,664	92,664
24-5248	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	50,500	0	0	27,573	78,073	78,073
24-5251	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	49,500	0	0	27,027	76,527	76,527
24-5350	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	66,700	0	0	22,078	88,778	
24-5351	Administrator/Assoc Professor	FT	N	XX	Palmer	8.0	**	Y	93,557	0	0	28,161	121,718	121,718
24-5355	Professor	FT	T	IT	Fairbanks	8.0	**	Y	113,659	0	0	37,621	151,280	22,692
24-5359	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	108,019	0	0	35,754	143,773	143,773
24-5366	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	62,900	0	0	34,343	97,243	97,243
24-5375	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	46,600	0	0	25,444	72,044	
24-5381	Human Resources Technician 3	FT	C	XX	Fairbanks	11.0	**	Y	39,107	0	0	21,352	60,459	36,275
24-5385	Associate Professor	FT	T	IT	Palmer	7.0	**	Y	108,300	0	0	35,847	144,147	
24-5391	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	50,200	0	0	27,409	77,609	77,609
24-5400	Associate Professor	FT	T	IT	Fairbanks	8.0	**	Y	78,840	0	0	26,096	104,936	104,936
24-5410	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	54,965	0	0	18,193	73,158	73,158
24-5415	Professor	FT	T	IT	Palmer	8.0	**	Y	133,605	0	0	44,223	177,828	26,674
24-5420	Professor	FT	T	IT	Fairbanks	8.0	**	Y	120,046	0	0	39,735	159,781	7,989
24-5431	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
24-5435	Professor	FT	T	IT	Fairbanks	9.0		Y	152,835	0	0	50,588	203,423	203,423
24-5440	Professor/Assoc Dean	FT	N	XX	Fairbanks	7.0	**	Y	60,323	0	0	18,157	78,480	78,480
24-5455	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	47,600	0	0	25,990	73,590	
24-5465	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
24-5471	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	85,495	0	0	28,299	113,794	113,794
24-5476	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	
24-5485	Professor	FT	T	IT	Fairbanks	8.0	**	Y	89,639	0	0	29,671	119,310	11,931
24-5490	Professor	FT	T	IT	Fairbanks	8.0	**	Y	119,858	0	0	39,673	159,531	159,531
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	4.0	*	Y	26,287	0	0	11,303	37,590	37,590
24-5505	Dean (Academic)	FT	E	XX	Fairbanks	8.0	**	Y	116,360	0	0	35,024	151,384	151,384
24-5521	Associate Professor	FT	T	IT	Palmer	9.0		Y	110,742	0	0	36,656	147,398	
24-5540	Research Professional 2	FT	X	XX	Palmer	12.0		Y	100	0	0	43	143	
24-5555	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	27,472	0	0	15,000	42,472	42,472

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
24-5560	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	72,575	0	0	31,207	103,782	103,782
24-5570	IS Professional 3	FT	X	XX	Palmer	12.0		Y	65,748	0	0	28,272	94,020	94,020
24-5581	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
24-5600	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
24-5610	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	75,300	0	0	32,379	107,679	107,679
24-5625	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	72
24-5648	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	114,193	0	0	49,103	163,296	
24-5660	Assistant Professor	FT	T	IT	Fairbanks	5.0	*	Y	24,383	0	0	8,071	32,454	
24-5675	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-5696	Admin Specialist 3 (NonExempt)	FT	C	XX	Palmer	3.0	*	Y	14,400	0	0	7,862	22,262	22,262
24-5703	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	53,301	0	0	29,102	82,403	
24-5716	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	59,487	0	0	32,480	91,967	91,967
24-5720	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,600	0	0	29,812	84,412	84,412
24-5724	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,946	0	0	25,087	71,033	
24-5765	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,098	0	0	23,361	68,459	68,459
24-5771	Research Technician 3	FT	C	XX	Palmer	12.0		Y	100	0	0	55	155	
24-5780	Administrative Management 1	PT	X	XX	Palmer	12.0		Y	58,343	0	0	25,087	83,430	83,430
24-5796	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	47,309	0	0	25,831	73,140	73,140
24-5806	Fiscal Professional 3	FT	X	XX	Fairbanks	11.0	**	Y	62,747	0	0	26,981	89,728	89,728
24-5811	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	41,598	0	0	22,713	64,311	37,300
24-5830	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	67,379	0	0	34,902	102,281	102,281
24-5835	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	48,829	0	0	25,293	74,122	74,122
24-5840	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Palmer	12.0		Y	71,126	0	0	30,584	101,710	101,710
24-5846	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	67,379	0	0	34,902	102,281	102,281
24-5848	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	12,533	0	0	4,148	16,681	16,681
24-5850	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	48,736	0	0	26,610	75,346	75,346
24-5880	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	114,000	0	0	37,734	151,734	151,734
24-5887	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	45,098	0	0	23,361	68,459	68,459
24-5890	IS Ops Technician 3	FT	C	XX	Palmer	12.0		Y	100	0	0	55	155	
24-7890	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	48,125	0	0	15,929	64,054	64,054
24-7896	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	39,201	0	0	12,976	52,177	52,177
24-7900	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	100	0	0	33	133	133
24-7915	Associate Professor	FT	T	IT	Palmer	4.0	*	Y	100	0	0	33	133	133
24-7920	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	61,442	0	0	20,337	81,779	81,779

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
24-7931	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	79,483	0	0	26,309	105,792	
24-7935	Associate Professor	PT	T	IT	Seward	5.0	**	Y	74,062	0	0	24,515	98,577	
24-7940	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	61,468	0	0	20,346	81,814	81,814
24-7945	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	55,812	0	0	18,474	74,286	74,286
24-7960	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	85,649	0	0	28,350	113,999	113,999
24-7986	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	42,700	0	0	23,314	66,014	66,014
24-7995	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	74,363	0	0	24,614	98,977	98,977
24-8001	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	109,601	0	0	36,278	145,879	145,879
24-8005	Fiscal Professional 3	FT	X	XX	Fairbanks	9.0		Y	56,584	0	0	24,331	80,915	80,915
24-8016	Associate Professor	FT	N	XX	Fairbanks	2.0	*	Y	26,769	0	0	8,057	34,826	34,826
24-8020	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	61,453	0	0	26,425	87,878	87,878
24-8026	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-8030	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	76,944	0	0	33,086	110,030	110,030
24-8040	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	58,242	0	0	19,278	77,520	77,520
24-8065	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	171,873	0	0	51,734	223,607	111,804
24-8080	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	52,200	0	0	17,278	69,478	69,478
24-8086	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	53,903	0	0	17,842	71,745	
24-8116	Research Professional 2	FT	X	XX	Fairbanks	10.0	**	Y	55,183	0	0	23,729	78,912	78,912
24-8120	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,357	0	0	21,489	60,846	60,846
24-8135	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	73,180	0	0	31,467	104,647	104,647
24-8141	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,098	0	0	29,538	83,636	79,454
24-8150	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	67,577	0	0	29,058	96,635	
24-8160	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	64,687	0	0	35,319	100,006	
24-8175	IS Professional 3	FT	X	XX	Fairbanks	10.0	**	Y	62,015	0	0	26,666	88,681	88,681
24-8180	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	46,139	0	0	25,192	71,331	30,672
24-8185	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	67,403	0	0	28,983	96,386	60,723
24-8190	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,311	0	0	22,010	62,321	62,321
24-8201	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,120	0	0	19,722	55,842	55,842
24-8205	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,915	0	0	22,886	64,801	64,801
24-8210	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,693	0	0	28,770	81,463	81,463
24-8221	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	61,183	0	0	33,406	94,589	94,589
24-8235	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	22,944	0	0	12,527	35,471	35,471
24-8240	Admin Generalist 4	FT	C	XX	Fairbanks	6.0	**	Y	23,654	0	0	12,915	36,569	36,569
24-8270	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,537	0	0	22,679	64,216	64,216
24-8275	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	78,484	0	0	33,748	112,232	
25-0105	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	66,870	0	0	22,134	89,004	89,004

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
25-0281	Professor	FT	T	IT	Fairbanks	5.0	**	Y	65,349	0	0	21,631	86,980	86,980
25-0296	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
25-0325	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	66,600	0	0	28,638	95,238	
25-0357	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	100	0	0	30	130	
25-0470	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	58,153	0	0	25,006	83,159	83,159
25-0476	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,000	0	0	27,846	78,846	78,846
25-0540	Professor	FT	T	IT	Fairbanks	9.0		Y	162,500	0	0	53,788	216,288	
25-0550	Assistant Professor	FT	T	IT	Fairbanks	10.0	**	Y	80,200	0	0	26,546	106,746	106,746
25-0560	Professor	FT	T	IT	Fairbanks	9.0		Y	170,500	0	0	56,436	226,936	226,936
25-0580	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
25-0686	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	48,900	0	0	26,699	75,599	
25-0693	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	56,522	0	0	24,304	80,826	80,826
25-0770	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,415	0	0	29,711	84,126	84,126
25-0800	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
25-0836	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
25-0851	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	112,700	0	0	48,461	161,161	161,161
25-0987	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
25-1080	Professor	FT	T	IT	Fairbanks	7.0	**	Y	124,674	0	0	41,267	165,941	165,941
25-1085	Professor	FT	T	IT	Fairbanks	2.0	*	Y	34,900	0	0	11,552	46,452	46,452
25-1300	Human Resources Technician 2	FT	C	XX	Fairbanks	6.0	*	Y	23,500	0	0	12,831	36,331	36,331
25-1467	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	27,800	0	0	9,202	37,002	29,602
25-3547	Professor	FT	T	IT	Fairbanks	2.0	*	Y	37,500	0	0	12,413	49,913	49,913
25-3565	Professor	FT	T	IT	Fairbanks	2.0	*	Y	35,900	0	0	11,883	47,783	47,783
25-3681	Associate Professor	FT	T	IT	Fairbanks	1.0	*	Y	7,700	0	0	2,549	10,249	10,249
27-0100	Associate Professor	PT	T	IT	Fairbanks	7.0	**	Y	103,931	0	0	34,401	138,332	138,332
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	5.0	*	Y	25,465	0	0	13,904	39,369	39,369
27-0131	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
27-0132	Assistant Professor	FT	T	IT	Palmer	3.0	*	Y	20,888	0	0	6,914	27,802	
27-0147	Marine Chief Engineer	PT	C	XX	Anchorage	12.0		Y	44,800	0	0	24,461	69,261	69,261
27-0157	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,400	0	0	24,242	68,642	68,642
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	5.0	*	Y	23,051	0	0	12,586	35,637	17,819
27-0241	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,000	0	0	22,386	63,386	
27-0280	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	65,845	0	0	21,795	87,640	87,640
27-0654	Dean (Academic)	FT	E	XX	Fairbanks	1.0	*	Y	42,150	0	0	12,687	54,837	54,837
27-0663	Associate Professor	FT	T	IT	Bethel	6.0	**	Y	95,500	0	0	31,611	127,111	127,111
27-0667	Human Resources	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
27-0679	Technician 3	FT	T	IT	Fairbanks	4.0	*	Y	54,107	0	0	17,909	72,016	14,403
27-0909	Associate Professor	FT	N	XX	Fairbanks Armory	5.0	**	Y	67,692	0	0	20,375	88,067	44,034
28-0209	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	62,200	0	0	26,746	88,946	
28-0233	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
28-0525	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	62,433	0	0	34,088	96,521	
28-0540	Research Professional 4	FT	X	XX	Fairbanks	10.0	**	Y	53,654	0	0	23,071	76,725	
28-0551	Professor	FT	T	IT	Fairbanks	4.0	*	Y	42,424	0	0	14,042	56,466	
28-0561	Associate Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	100	0	0	30	130	130
28-0580	Research Professional 5	FT	X	XX	Fairbanks	9.0		Y	46,559	0	0	20,020	66,579	
29-0001	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	135,504	0	0	40,787	176,291	
29-0007	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	4.0	*	Y	17,838	0	0	7,670	25,508	25,508
29-0008	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	43,711	0	0	14,468	58,179	58,179
29-0015	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	106,016	0	0	45,587	151,603	
29-0017	Professor	FT	T	IT	Fairbanks	7.0	**	Y	98,800	0	0	32,703	131,503	
29-0111	Research Technician 3	FT	C	XX	Petersburg	12.0		Y	100	0	0	55	155	
29-0115	Assistant Professor	FT	T	IT	Homer	9.0		Y	100	0	0	33	133	
29-0119	Associate Professor	FT	T	IT	Fairbanks	1.0	*	Y	9,528	0	0	3,154	12,682	
29-0151	Assistant Professor	FT	T	IT	Kodiak	12.0		Y	69,208	0	0	22,908	92,116	92,116
29-0152	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	45,307	0	0	24,738	70,045	70,045
29-0153	Professor	FT	T	IT	Kodiak	1.0	*	Y	12,969	0	0	4,293	17,262	6,905
29-0154	Fiscal Tech / Office Manager	FT	C	XX	Kodiak	12.0		Y	100	0	0	55	155	155
29-0157	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	71,847	0	0	30,894	102,741	
29-0159	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
29-0175	Associate Professor	FT	T	IT	Kodiak	5.0	**	Y	51,962	0	0	17,199	69,161	69,161
29-0176	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
29-0200	IS Professional 3	FT	X	XX	Kodiak	12.0		Y	79,370	0	0	34,129	113,499	
29-0203	Associate Professor	FT	T	IT	Kodiak	2.0	*	Y	27,855	0	0	9,220	37,075	
29-0204	Associate Professor	FT	T	IT	Kodiak	3.0	*	Y	39,506	0	0	13,076	52,582	
29-0206	Assistant Professor	FT	T	IT	Kodiak	3.0	*	Y	28,565	0	0	9,455	38,020	
29-0230	Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	33	133	
29-0246	IS Manager 4	FT	X	XX	Juneau	12.0		Y	124,336	0	0	53,464	177,800	
29-0257	Fiscal Technician 2	FT	C	XX	Juneau	6.0	**	Y	38,184	0	0	20,848	59,032	59,032
29-0258	Assistant Professor	FT	T	IT	Juneau	1.0	*	Y	8,603	0	0	2,848	11,451	
29-0261	Research Professor	FT	T	IT	Fairbanks	9.0		Y	43,413	0	0	14,370	57,783	
29-0268	Professor	FT	T	IT	Juneau	4.0	*	Y	49,185	0	0	16,280	65,465	65,465

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
29-0275	Assistant Professor	FT	T	IT	Juneau	5.0	**	Y	54,237	0	0	17,952	72,189	
41-1115	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	36,800	0	0	12,181	48,981	
42-0702	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
42-1102	Term Asst Professor	FT	T	IT	Fairbanks	9.0	**	Y	95,457	0	0	31,596	127,053	31,763
42-1300	Professor-Director	FT	N	XX	Fairbanks	9.0	**	Y	117,977	0	0	35,511	153,488	153,488
42-1704	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	53,400	0	0	22,962	76,362	7,636
42-2100	Term Asst Professor	FT	T	IT	Fairbanks	1.0	*	Y	3,359	0	0	1,112	4,471	4,471
42-2104	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	53,020	0	0	17,550	70,570	
42-2200	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	59,462	0	0	17,898	77,360	
42-2201	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	51,706	0	0	15,564	67,270	
42-2202	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	45,000	0	0	13,545	58,545	23,418
42-2803	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,780	0	0	26,088	73,868	73,868
42-2805	Admin Generalist 2	FT	C	XX	Fairbanks	7.0	**	Y	16,865	0	0	9,208	26,073	
42-3102	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	
42-4705	Library Professional 2	FT	X	XX	Fairbanks	6.0	*	Y	24,900	0	0	10,707	35,607	35,607
43-3700	Administrative Professional 1	FT	X	XX	Fairbanks	5.0	*	Y	19,000	0	0	8,170	27,170	27,170
44-0100	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	
44-0101	Term Research Asst Professor	FT	T	IT	Fairbanks	10.0	**	Y	38,500	0	0	12,744	51,244	
44-0300	Director/Research Assoc Prof	FT	N	XX	Fairbanks	12.0		Y	105,866	0	0	31,866	137,732	
44-0600	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	80,000	0	0	24,080	104,080	
44-0601	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	65,800	0	0	19,806	85,606	85,606
44-0700	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
44-0701	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	70,000	0	0	30,100	100,100	
44-0702	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,000	0	0	33,110	110,110	
44-0703	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	117,000	0	0	50,310	167,310	
44-0704	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
44-0705	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	65,000	0	0	27,950	92,950	4,648
44-0706	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	5,000	0	0	2,150	7,150	
44-0707	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	161,158	0	0	69,298	230,456	
44-0710	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	83,400	0	0	35,862	119,262	
44-0711	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
44-0800	Communications Specialist	FT	C	XX	Fairbanks	12.0		Y	39,400	0	0	21,512	60,912	60,912

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Personal Services Expenditure Detail

University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
	3													
44-0801	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
44-0802	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	56,768	0	0	30,995	87,763	
44-0803	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
44-0804	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	50,900	0	0	27,791	78,691	78,691
44-0805	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,701	0	0	24,953	70,654	3,533
44-1700	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	92,000	0	0	39,560	131,560	
44-1701	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,195	0	0	25,454	84,649	
44-1702	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,000	0	0	26,660	88,660	
44-1704	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	95,001	0	0	40,850	135,851	135,851
44-1706	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
44-1707	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	175,800	0	0	75,594	251,394	251,394
44-1708	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,000	0	0	29,240	97,240	
44-1709	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,400	0	0	31,992	106,392	
44-1801	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	30,942	0	0	16,894	47,836	
44-1802	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	47,400	0	0	25,880	73,280	
45-0100	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	90,666	0	0	30,010	120,676	120,676
45-0102	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	61,478	0	0	20,349	81,827	20,457
45-0103	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	41
45-0104	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	133
45-0105	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	
45-0106	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	83,410	0	0	27,609	111,019	
45-0107	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	2,500	0	0	828	3,328	2,330
45-0108	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	55,873	0	0	18,494	74,367	
45-0109	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	40,000	0	0	13,240	53,240	
45-0112	Research Associate (Academic)	FT	T	IT	Fairbanks	9.0		Y	68,978	0	0	22,832	91,810	
45-0113	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	23,192	0	0	7,677	30,869	
45-0114	Research Associate (Academic)	FT	T	IT	Fairbanks	9.0		Y	55,462	0	0	18,358	73,820	
45-0116	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	52,500	0	0	15,803	68,303	6,830
45-0117	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
45-0200	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	96,451	0	0	29,032	125,483	
45-0201	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
45-0202	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	100	0	0	30	130	
45-0203	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	45,510	0	0	13,699	59,209	59,209
45-0204	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	100	0	0	30	130	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
45-0205	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	100	0	0	30	130	
45-0206	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	
45-0207	Post Doctoral Fellow	PT	T	IT	Fairbanks	9.0		Y	47,563	0	0	15,743	63,306	
45-0208	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	49,803	0	0	14,991	64,794	64,794
45-0209	Post Doctoral Fellow	FT	N	XX	Fairbanks	9.0		Y	51,706	0	0	15,564	67,270	67,270
45-0210	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	46,411	0	0	13,970	60,381	
45-0212	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	48,004	0	0	14,449	62,453	
45-0213	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	48,004	0	0	14,449	62,453	
45-0300	Interim Dean	FT	N	XX	Fairbanks	9.0		Y	26,658	0	0	8,024	34,682	34,682
45-0500	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	48,548	0	0	25,148	73,696	
45-0501	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	41,528	0	0	21,512	63,040	
45-0502	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	48,548	0	0	25,148	73,696	73,696
45-0700	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	66,251	0	0	28,488	94,739	94,739
45-0701	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,584	0	0	26,051	86,635	
45-0702	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
45-0703	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,118	0	0	28,861	95,979	
45-0704	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	52,693	0	0	22,658	75,351	
45-0705	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	67,577	0	0	29,058	96,635	
45-0707	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
45-0708	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	78,483	0	0	33,748	112,231	112,231
45-0709	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	59,365	0	0	25,527	84,892	
45-0710	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
45-0800	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,700	0	0	20,584	58,284	
45-0802	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,483	0	0	19,920	56,403	56,403
45-0803	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,905	0	0	21,788	61,693	
45-0804	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
45-0805	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,693	0	0	28,770	81,463	81,463
45-0806	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	56,200	0	0	30,685	86,885	
45-0807	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
45-0808	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,054	0	0	24,053	68,107	
45-0809	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	57,056	0	0	31,153	88,209	
45-0810	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	53,249	0	0	29,074	82,323	
45-0811	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	49,656	0	0	27,112	76,768	76,768
45-0812	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,422	0	0	24,800	70,222	
45-0814	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	62,402	0	0	34,071	96,473	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
45-0815	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,318	0	0	29,658	83,976	
45-0816	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,483	0	0	19,920	56,403	56,403
45-0817	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,503	0	0	24,299	68,802	
45-0818	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,739	0	0	22,243	62,982	
45-0819	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	57,370	0	0	31,324	88,694	66,521
45-0820	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	59,365	0	0	32,413	91,778	91,778
45-0821	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	56,200	0	0	30,685	86,885	
45-0822	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	54,832	0	0	29,938	84,770	
45-0823	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,963	0	0	28,918	81,881	81,881
45-0824	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,769	0	0	25,536	72,305	
45-0825	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
45-0826	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
45-0827	Cook	FT	C	XX	Fairbanks	12.0		Y	6,725	0	0	3,672	10,397	
45-0828	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	62,050	0	0	33,879	95,929	95,929
45-0829	Research Technician 3	PT	C	XX	Fairbanks	6.0		Y	41,124	0	0	22,454	63,578	
45-0830	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,770	0	0	23,352	66,122	
45-0831	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	52,608	0	0	28,724	81,332	81,332
45-0832	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	50,027	0	0	27,315	77,342	38,671
45-0833	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
45-0834	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,153	0	0	27,930	79,083	
45-0836	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
45-0837	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	39
45-0838	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,131	0	0	28,464	80,595	
45-0839	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,153	0	0	27,930	79,083	
45-0840	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	130
45-0842	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,861	0	0	22,856	64,717	
45-0843	Communications Specialist 3	PT	C	XX	Fairbanks	6.0		Y	58,105	0	0	31,725	89,830	
45-0844	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	39
45-0846	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	116
45-0847	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	55,388	0	0	30,242	85,630	
45-0848	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
45-0849	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
45-0851	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,509	0	0	22,664	64,173	
45-0852	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	52,693	0	0	28,770	81,463	81,463
45-1100	Research Assoc Professor	FT	T	IT	Anchorage	12.0		Y	112,636	0	0	37,283	149,919	
45-1101	Research Asst Professor	FT	T	IT	Fairbanks	7.0	**	Y	64,842	0	0	21,463	86,305	86,305
45-1102	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	
45-1105	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	37,634	0	0	12,457	50,091	50,091

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
45-1106	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	92,373	0	0	30,575	122,948	
45-1700	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	77,831	0	0	33,467	111,298	
45-1702	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	71,125	0	0	30,584	101,709	101,709
45-1703	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,256	0	0	36,230	120,486	
45-1704	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	49,233	0	0	21,170	70,403	
45-1705	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	88,561	0	0	38,081	126,642	
45-1706	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	38,137	0	0	16,399	54,536	54,536
45-1707	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,288	0	0	31,514	104,802	
45-1708	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	56,026	0	0	24,091	80,117	
45-1800	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,165	0	0	22,476	63,641	
45-1801	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	67,015	0	0	36,590	103,605	82,884
45-1802	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,559	0	0	22,145	62,704	
45-1803	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	68,356	0	0	37,322	105,678	
45-1804	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	16,050	0	0	8,763	24,813	7,444
45-1805	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,945	0	0	25,086	71,031	71,031
45-1806	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,904	0	0	20,150	57,054	57,054
45-1807	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	50,726	0	0	27,696	78,422	
45-1808	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,776	0	0	22,264	63,040	
45-1809	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	55,246	0	0	30,164	85,410	72,599
45-1810	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	68,356	0	0	37,322	105,678	
45-1811	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,743	0	0	28,252	79,995	
45-1812	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,904	0	0	20,150	57,054	57,054
45-1814	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,908	0	0	26,158	74,066	
45-1815	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,271	0	0	24,718	69,989	
45-1816	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	70,433	0	0	38,456	108,889	108,889
45-1817	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
45-2100	Term Research Asst Prof	PT	T	IT	Fairbanks	8.0	**	Y	68,850	0	0	22,789	91,639	91,639
45-2101	Term Research Professor	FT	T	IT	Fairbanks	12.0		Y	138,229	0	0	45,754	183,983	18,398
45-2102	Term Res Professor	FT	T	IT	Fairbanks	9.0		Y	136,547	0	0	45,197	181,744	181,744
45-2103	Term Res Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	93,438	0	0	30,928	124,366	
45-2104	Research Asst Professor	FT	T	IT	Fairbanks	9.0	**	Y	81,046	0	0	26,826	107,872	107,872
45-2107	Term Res Assoc Professor	FT	T	IT	Fairbanks	8.0	**	Y	90,197	0	0	29,855	120,052	
45-2108	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	62,820	0	0	20,793	83,613	18,395
45-2109	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	
45-2110	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	88,462	0	0	29,281	117,743	117,743
45-2111	Term Res Asst Professor	FT	T	IT	Fairbanks	12.0		Y	83,958	0	0	27,790	111,748	111,748
45-2112	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	72,401	0	0	23,965	96,366	

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Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
45-2203	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	51,706	0	0	15,564	67,270	
45-2700	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	7,992	0	0	3,437	11,429	
45-2701	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,777	0	0	32,154	106,931	106,931
45-2702	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	27,724	0	0	11,921	39,645	39,645
45-2703	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	26,394	0	0	11,349	37,743	18,872
45-2704	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,119	0	0	30,581	101,700	50,850
45-2706	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	84,233	0	0	36,220	120,453	39,750
45-2707	Research Professional 2	PT	X	XX	Fairbanks	9.0		Y	50,009	0	0	21,504	71,513	71,513
45-2708	Research Professional 4	FT	X	XX	Palmer	12.0		Y	74,777	0	0	32,154	106,931	
45-2709	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	57,153	0	0	24,576	81,729	
45-2711	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,000	0	0	22,790	75,790	
45-2712	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
45-2713	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,644	0	0	26,077	86,721	86,721
45-2714	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,553	0	0	31,198	103,751	51,876
45-2715	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,644	0	0	26,077	86,721	
45-2717	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	28,576	0	0	12,288	40,864	40,864
45-2718	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
45-2800	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
45-2801	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	64,385	0	0	35,154	99,539	
45-2802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	30,326	0	0	16,558	46,884	46,884
45-2803	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	43,685	0	0	23,852	67,537	
45-2804	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	39,965	0	0	21,821	61,786	
45-2805	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	89,812	0	0	49,037	138,849	69,425
45-2806	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	41,566	0	0	22,695	64,261	64,261
45-2807	Admin Generalist 4	FT	C	XX	Fairbanks	6.0	*	Y	23,412	0	0	12,783	36,195	36,195
45-2808	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,827	0	0	29,390	83,217	
45-2809	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,785	0	0	17,901	50,686	
45-2810	Research Technician 3	PT	C	XX	Fairbanks	12.0		Y	41,000	0	0	22,386	63,386	63,386
45-2811	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,400	0	0	19,874	56,274	9,240
45-2812	Research Technician 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	8
45-2813	Research Technician 1	PT	C	XX	Fairbanks	12.0		Y	15,733	0	0	8,590	24,323	24,323
45-2814	Research Technician 3	PT	C	XX	Fairbanks	12.0		Y	22,071	0	0	12,051	34,122	34,122
45-2815	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,258	0	0	26,349	74,607	74,607
45-2816	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,080	0	0	22,976	65,056	65,056
45-2817	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	43,249	0	0	23,614	66,863	
45-2819	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	20,585	0	0	11,239	31,824	
45-2820	Research Technician 1	FT	C	XX	Fairbanks	12.0		Y	32,754	0	0	17,884	50,638	
45-3100	Term Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	80,900	0	0	26,778	107,678	5,384

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
45-3102	Term Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	86,200	0	0	28,532	114,732	114,732
45-3104	Term Res Asst Professor	FT	T	IT	Fairbanks	9.0		Y	106,279	0	0	35,178	141,457	
45-3106	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	109,600	0	0	36,278	145,878	36,470
45-3107	Term Research Asst Professor	FT	T	IT	Juneau	9.0		Y	86,300	0	0	28,565	114,865	
45-3108	Term Research Professor	FT	T	IT	Fairbanks	12.0		Y	175,200	0	0	57,991	233,191	233,191
45-3109	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	76,700	0	0	25,388	102,088	25,522
45-3110	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	79,900	0	0	26,447	106,347	
45-3111	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	103,900	0	0	34,391	138,291	
45-3112	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	50,000	0	0	16,550	66,550	19,965
45-3113	Term Research Asst Professor	FT	T	IT	Fairbanks	11.0	**	Y	82,400	0	0	27,274	109,674	109,674
45-3114	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	102,700	0	0	33,994	136,694	34,174
45-3115	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	94,400	0	0	31,246	125,646	
45-3200	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	89,000	0	0	26,789	115,789	115,789
45-3201	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	35,100	0	0	10,565	45,665	40,185
45-3300	Term Research Assoc Professor	FT	N	XX	Fairbanks	12.0		Y	124,700	0	0	37,535	162,235	162,235
45-3600	Executive Director	FT	E	XX	Fairbanks	9.0		Y	141,700	0	0	42,652	184,352	
45-3601	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	138,300	0	0	41,628	179,928	
45-3700	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,800	0	0	27,864	92,664	
45-3701	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,000	0	0	24,940	82,940	82,940
45-3702	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,800	0	0	36,464	121,264	121,264
45-3704	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,900	0	0	35,217	117,117	117,117
45-3705	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,000	0	0	32,680	108,680	
45-3707	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,200	0	0	30,186	100,386	
45-3708	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	69,400	0	0	29,842	99,242	49,621
45-3710	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,000	0	0	32,680	108,680	
45-3711	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	33,400	0	0	14,362	47,762	
45-3712	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,800	0	0	27,864	92,664	92,664
45-3713	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	65,000	0	0	27,950	92,950	25,152
45-3714	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	87,400	0	0	37,582	124,982	124,982
45-3715	Research Professional 3	FT	X	XX	Fairbanks	9.0		Y	60,400	0	0	25,972	86,372	86,372

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
45-3716	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,000	0	0	32,680	108,680	108,680
45-3718	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	128,800	0	0	55,384	184,184	184,184
45-3800	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	27,300	77,300	77,300
45-3801	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	61,600	0	0	33,634	95,234	95,234
45-3802	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	37,600	0	0	20,530	58,130	
45-3803	Communications Specialist 3	FT	C	XX	Fairbanks	2.0	**	Y	28,900	0	0	15,779	44,679	
45-3804	Communications Specialist 3	PT	C	XX	Fairbanks	12.0		Y	52,600	0	0	28,720	81,320	
45-3805	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	30,800	0	0	16,817	47,617	
45-3806	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	45,300	0	0	24,734	70,034	70,034
45-3807	Training & Development 3	FT	C	XX	Palmer	12.0		Y	51,900	0	0	28,337	80,237	
45-3808	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	109
46-0100	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	92,700	0	0	30,684	123,384	24,677
46-0101	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	81,700	0	0	27,043	108,743	108,743
46-0102	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	133
46-0103	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	82,700	0	0	27,374	110,074	110,074
46-0104	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	57,500	0	0	19,033	76,533	38,267
46-0105	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	67
46-0106	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	53,600	0	0	17,742	71,342	35,671
46-0108	Research Associate (Academic)	FT	T	IT	Fairbanks	9.0		Y	65,300	0	0	21,614	86,914	86,914
46-0109	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	74,000	0	0	24,494	98,494	98,494
46-0110	Term Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	84,900	0	0	28,102	113,002	113,002
46-0111	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	61,000	0	0	20,191	81,191	81,191
46-0112	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	89,000	0	0	29,459	118,459	20,138
46-0113	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	78,700	0	0	26,050	104,750	104,750
46-0115	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	80,800	0	0	26,745	107,545	107,545
46-0116	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	95,000	0	0	31,445	126,445	
46-0117	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	92,000	0	0	30,452	122,452	
46-0118	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	93,000	0	0	30,783	123,783	
46-0119	Post Doctoral Fellow	PT	T	IT	Fairbanks	12.0		Y	59,700	0	0	19,761	79,461	
46-0121	Term Research Professor	PT	T	IT	Fairbanks	12.0		Y	111,300	0	0	36,840	148,140	148,140
46-0122	Term Professor	FT	T	IT	Fairbanks	9.0		Y	157,500	0	0	52,133	209,633	209,633

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
46-0123	Term Research Professor	FT	T	IT	Fairbanks	9.0		Y	145,700	0	0	48,227	193,927	193,927
46-0124	Term Research Professor	FT	T	IT	Fairbanks	12.0		Y	86,400	0	0	28,598	114,998	
46-0125	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	94,200	0	0	31,180	125,380	125,380
46-0128	Research Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	
46-0130	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	98,800	0	0	32,703	131,503	131,503
46-0200	Post Doctoral Fellow	PT	N	XX	Fairbanks	12.0		Y	55,000	0	0	16,555	71,555	
46-0201	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	50,400	0	0	16,682	67,082	
46-0202	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	52,700	0	0	15,863	68,563	
46-0203	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	100	0	0	30	130	130
46-0204	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	56,000	0	0	16,856	72,856	
46-0500	Custodian (Cust)	FT	L	TC	Fairbanks	12.0		Y	20,200	0	0	10,464	30,664	30,664
46-0501	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,300	0	0	32,789	96,089	67,262
46-0502	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	50,700	0	0	26,263	76,963	
46-0700	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
46-0701	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	89,400	0	0	38,442	127,842	
46-0702	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,800	0	0	30,444	101,244	50,622
46-0703	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	46,400	0	0	19,952	66,352	6,635
46-0704	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
46-0705	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,000	0	0	29,670	98,670	98,670
46-0706	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
46-0707	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,000	0	0	29,670	98,670	98,670
46-0708	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,800	0	0	23,134	76,934	
46-0709	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
46-0710	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
46-0711	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
46-0712	IS Professional 4	FT	X	XX	Fairbanks	9.0		Y	72,500	0	0	31,175	103,675	
46-0713	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	22
46-0714	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	47,800	0	0	20,554	68,354	68,354
46-0715	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	66,300	0	0	28,509	94,809	94,809
46-0716	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	69,200	0	0	29,756	98,956	98,956
46-0717	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,400	0	0	25,542	84,942	
46-0718	Research Professional 3	FT	X	XX	Palmer	12.0		Y	54,900	0	0	23,607	78,507	78,507
46-0719	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	65,000	0	0	27,950	92,950	
46-0720	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,400	0	0	23,822	79,222	79,222
46-0721	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	78,600	0	0	33,798	112,398	112,398

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
46-0722	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	131,900	0	0	56,717	188,617	188,617
46-0723	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,400	0	0	29,412	97,812	
46-0725	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
46-0726	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	126,700	0	0	54,481	181,181	181,181
46-0727	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
46-0728	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	98,800	0	0	42,484	141,284	
46-0729	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	10,000	0	0	4,300	14,300	
46-0730	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,500	0	0	23,865	79,365	
46-0731	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,600	0	0	24,338	80,938	40,469
46-0732	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	75,500	0	0	32,465	107,965	80,974
46-0733	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
46-0734	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	85,900	0	0	36,937	122,837	
46-0735	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	69,000	0	0	29,670	98,670	98,670
46-0736	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	97,800	0	0	42,054	139,854	
46-0737	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	126,700	0	0	54,481	181,181	
46-0738	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,700	0	0	35,131	116,831	116,831
46-0739	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,200	0	0	34,486	114,686	114,686
46-0740	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,000	0	0	34,400	114,400	114,400
46-0741	Admin Professional 2	FT	X	XX	Fairbanks	12.0		Y	72,600	0	0	31,218	103,818	103,818
46-0743	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,600	0	0	35,518	118,118	118,118
46-0744	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,400	0	0	30,272	100,672	100,672
46-0746	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,600	0	0	36,378	120,978	
46-0747	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	64,400	0	0	27,692	92,092	50,651
46-0748	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,500	0	0	26,875	89,375	89,375
46-0749	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,200	0	0	34,486	114,686	114,686
46-0752	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	125,500	0	0	53,965	179,465	179,465
46-0801	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	49,200	0	0	26,863	76,063	76,063
46-0802	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	44,600	0	0	24,352	68,952	
46-0803	IS Professional 2	PT	C	XX	Fairbanks	12.0		Y	56,600	0	0	30,904	87,504	
46-0804	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	24,400	0	0	13,322	37,722	37,722
46-0805	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	35,900	0	0	19,601	55,501	55,501
46-0806	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	38,900	0	0	21,239	60,139	
46-0807	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,900	0	0	25,327	84,227	
46-0808	Communications Specialist 3	PT	C	XX	Fairbanks	6.0		Y	28,000	0	0	15,288	43,288	43,288
46-0809	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	65,000	0	0	35,490	100,490	100,490

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Personal Services Expenditure Detail **University of Alaska**

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
46-0810	Research Technician 3	FT	C	XX	Dillingham	12.0		Y	49,200	0	0	26,863	76,063	
46-0811	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	38,100	0	0	20,803	58,903	
46-0812	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	27,500	0	0	15,015	42,515	
46-0813	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,600	0	0	26,058	86,658	
46-0814	Training & Development 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	31,600	0	0	17,254	48,854	
46-0815	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	65,700	0	0	35,872	101,572	20,314
46-0816	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	50,700	0	0	27,682	78,382	78,382
46-0817	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	33,500	0	0	18,291	51,791	
46-0818	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	39,600	0	0	21,622	61,222	18,367
46-0819	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	61,900	0	0	33,797	95,697	
46-0820	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	60,700	0	0	33,142	93,842	93,842
46-0821	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	45,500	0	0	24,843	70,343	70,343
46-0822	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	44,400	0	0	24,242	68,642	
46-0823	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	62,500	0	0	34,125	96,625	96,625
46-0824	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,200	0	0	27,409	77,609	77,609
46-0825	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,400	0	0	20,420	57,820	57,820
46-0827	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	60,700	0	0	33,142	93,842	46,921
46-0828	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,500	0	0	32,465	107,965	53,983
46-0830	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
46-0831	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	54,900	0	0	29,975	84,875	
46-0834	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,300	0	0	19,820	56,120	
46-0836	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	56,600	0	0	30,904	87,504	
46-0837	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	67,000	0	0	36,582	103,582	103,582
46-0838	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	63,800	0	0	34,835	98,635	98,635
46-0839	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,400	0	0	28,552	94,952	94,952
46-0840	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	73,300	0	0	40,022	113,322	
46-0841	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	63,100	0	0	34,453	97,553	97,553
46-0842	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	62,500	0	0	34,125	96,625	
46-0843	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	71,800	0	0	39,203	111,003	111,003
46-0844	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	74,800	0	0	40,841	115,641	
46-0845	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	45,500	0	0	24,843	70,343	70,343
46-0848	Research Professional 2	FT	X	XX	Kodiak	12.0		Y	43,200	0	0	18,576	61,776	30,888
46-1100	Term Research Professor	FT	T	IT	Fairbanks	12.0		Y	97,800	0	0	32,372	130,172	130,172
46-1101	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	111,400	0	0	36,873	148,273	75,619
46-1102	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	75,500	0	0	24,991	100,491	
46-1103	Research Asst Professor	PT	T	IT	Fairbanks	6.0		Y	90,300	0	0	29,889	120,189	120,189
46-1105	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	95,400	0	0	31,577	126,977	38,093
46-1106	Visiting Research Scholar	FT	T	IT	Fairbanks	12.0		Y	55,000	0	0	18,205	73,205	73,205

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
46-1107	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	106,700	0	0	35,318	142,018	142,018
46-1108	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	97,400	0	0	32,239	129,639	129,639
46-1109	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	105,500	0	0	34,921	140,421	140,421
46-1110	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	130,700	0	0	43,262	173,962	173,962
46-1112	Term Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	103,000	0	0	34,093	137,093	137,093
46-1113	Term Research Asst Professor	PT	T	IT	Fairbanks	12.0		Y	94,500	0	0	31,280	125,780	125,780
46-1114	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	117,900	0	0	39,025	156,925	
46-1115	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	118,900	0	0	39,356	158,256	
46-1116	Term Research Professor	FT	T	IT	Fairbanks	9.0		Y	58,400	0	0	19,330	77,730	77,730
46-1117	Visiting Research Scholar	FT	T	IT	Fairbanks	12.0		Y	58,200	0	0	19,264	77,464	77,464
46-1200	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	61,000	0	0	18,361	79,361	79,361
46-1201	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	30,400	0	0	10,062	40,462	40,462
46-1202	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	68,500	0	0	22,674	91,174	91,174
46-1300	Research Professor	FT	N	XX	Fairbanks	12.0		Y	136,300	0	0	41,026	177,326	177,326
46-1301	Research Professor/Director	FT	N	XX	Fairbanks	12.0		Y	215,000	0	0	64,715	279,715	
46-1600	Associate Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	92,500	0	0	27,843	120,343	120,343
46-1701	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,000	0	0	29,240	97,240	97,240
46-1702	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	124,500	0	0	53,535	178,035	178,035
46-1703	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	95,200	0	0	40,936	136,136	81,682
46-1705	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	90,900	0	0	39,087	129,987	
46-1706	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	59,300	0	0	32,378	91,678	91,678
46-1707	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	80,300	0	0	34,529	114,829	114,829
46-1708	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	85,300	0	0	36,679	121,979	121,979
46-1709	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	91,400	0	0	39,302	130,702	130,702
46-1711	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	126,005	0	0	54,182	180,187	180,187
46-1712	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	100,800	0	0	43,344	144,144	
46-1800	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	68,800	0	0	37,565	106,365	
46-1801	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	66,200	0	0	36,145	102,345	
46-1802	Fiscal Professional 1	PT	C	XX	Fairbanks	6.0		Y	64,800	0	0	35,381	100,181	100,181
46-1803	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	81,500	0	0	44,499	125,999	125,999

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: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

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
46-1804	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	47,700	0	0	26,044	73,744	73,744
46-1805	Communications Specialist 3	PT	C	XX	Fairbanks	9.0		Y	50,100	0	0	27,355	77,455	
46-1806	IS Professional 2	PT	C	XX	Fairbanks	9.0		Y	20,800	0	0	11,357	32,157	32,157
46-2100	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	
46-2102	Research Professor	FT	T	IT	Fairbanks	12.0		Y	90,254	0	0	29,874	120,128	
46-2103	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	118,607	0	0	39,259	157,866	
46-2105	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	84,068	0	0	27,827	111,895	
46-2300	Acting Director	FT	N	XX	Fairbanks	12.0		Y	145,762	0	0	43,874	189,636	
46-2701	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,210	0	0	24,600	81,810	
46-2702	IS Professional 3	PT	X	XX	Fairbanks	8.0		Y	61,324	0	0	26,369	87,693	
46-2703	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	37,984	0	0	16,333	54,317	
46-2705	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
46-2706	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	27,152	0	0	11,675	38,827	
46-2707	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
46-2708	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	51,779	0	0	22,265	74,044	
46-2709	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
46-2710	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,800	0	0	31,734	105,534	
46-2715	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
46-2716	Communications Specialist 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
46-2717	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
46-2718	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	99,903	0	0	42,958	142,861	
46-2719	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
46-2721	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	48,782	0	0	20,976	69,758	
46-2722	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	
46-2723	IS Professional 5	PT	X	XX	Fairbanks	12.0		Y	100,893	0	0	43,384	144,277	
46-2724	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	4,348	0	0	1,870	6,218	
47-4100	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	133
48-0100	Research Asst Professor	FT	T	IT	Fairbanks	6.0	*	Y	44,484	0	0	14,724	59,208	
48-0701	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
48-4817	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	

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: FY2014 Governor (10289)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted
Full Time Positions:	747	0	0
Part Time Positions:	37	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	784	0	0
Total Component Months:	8,741.0		

Total Salary Costs:	47,196,212
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	19,066,298
Total Postion Costs:	66,262,510
Plus Labor Pool Amounts:	29,268,200
Total Pre-Vacancy:	95,530,710
Minus Vacancy Adjustment of 4.00%:	3,821,110

Personal Services Line 100 (Post-Vacancy): 91,709,600

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	25,059,230	0	25,059,230	24,056,891
1003 General Fund Match	273,239	2,853,650	3,126,889	3,001,817
1004 General Fund Receipts	17,994,127	2,780,479	20,774,606	19,943,647
1007 Interagency Receipts	1,315,170	1,317,069	2,632,239	2,526,953
1048 University Restricted Receipts	18,511,437	22,317,003	40,828,439	39,195,352
1061 Capital Improvement Project Receipts	418,978	0	418,978	402,219
1174 UA Intra-Agency Transfers	2,690,330	0	2,690,330	2,582,720
Total UA Funding:	66,262,510	29,268,200	95,530,710	91,709,600

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	3,000,000	42.30%	1,269,000	4,269,000	4,098,245
Part Time Faculty	5,490,000	10.00%	549,000	6,039,000	5,797,447
PERS Overtime	3,500,000	52.00%	1,820,000	5,320,000	5,107,207
Students	9,100,000	0.00%	0	9,100,000	8,736,011
Temporary < 6 Mths Class/Apt	4,200,000	8.10%	340,200	4,540,200	4,358,598
Total Labor Pool Amounts:	25,290,000		3,978,200	29,268,200	28,097,508

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.

Component: Interior-Aleutians Campus

Contribution to Department's Mission

The mission of the Interior-Aleutians Campus (IAC) is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

Core Services

- Serves Alaska's Interior region, an area larger than France, and extends its service area to the Aleutians, a total area of about 200,000 square miles, and is the largest land base of any rural campus.
- Serves eleven separate school districts; several state government service areas; and three regional Native corporations as well as an Alaska Native population that is culturally and linguistically very diverse.
- Offers a variety of degree and non-degree educational opportunities through its six, rural education centers including:
 - -Certificate and AAS degrees in Tribal Management;
 - -Construction Trades Technology;
 - -Rural Human Services.

Major Component Accomplishments in 2012

Teaching, research and public service:

Interior-Aleutians Campus (IAC) staff has been instrumental in establishing the Troth Yeddha' Park on the Fairbanks Campus, resulting in the Board of Regents officially naming the ridge Troth Yeddha'.

IAC hosted a Fulbright Scholar-in-Residence, Sandy Kerr, an indigenous researcher/evaluator and evaluation educator at Te Ropu Whariki, Massey University, New Zealand and doctoral candidate in Public Policy.

IAC's Fairbanks location completed renovations in office space, expanded bathrooms and updated plumbing in the Harper Building.

Faculty, student and staff awards and competencies:

Teisha Simmons, IAC Director, was a 2012 recipient of the Alaska First Lady's Volunteer of the Year Award. See <http://gov.alaska.gov/parnell/press-room/full-press-release.html?pr=6077>.

Kevin M. Illingworth, JD, was instrumental in the production of the feature-length film "Alaska Tribes: The Story of Federal Indian Law in Alaska", which debuted at the Tanana Chiefs Conference (TCC) 29th Annual Tribal Court Conference, and will be available for distribution this fall.

Key Component Challenges

Securing stable funding for Construction Trades Technology and Rural Human Services faculty.

Establishing a Tribal Governance Institute.

Significant Changes in Results to be Delivered in FY2014

Provide support to the Construction Trades Technology and Rural Human Services faculty.

Statutory and Regulatory Authority

~~No statutes and regulations.~~

Contact Information
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Interior-Aleutians Campus Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,971.2	3,518.3	3,645.1
72000 Travel	563.9	468.0	468.0
73000 Services	658.7	1,703.7	1,703.7
74000 Commodities	385.3	289.6	289.6
75000 Capital Outlay	24.1	0.0	0.0
77000 Grants, Benefits	232.2	230.0	230.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,835.4	6,209.6	6,336.4
Funding Sources:			
1002 Federal Receipts	2,449.4	2,344.7	2,344.7
1004 General Fund Receipts	1,741.2	1,904.0	1,967.4
1007 Interagency Receipts	134.1	142.5	142.5
1048 University Restricted Receipts	1,287.0	1,375.9	1,439.3
1151 Technical Vocational Education Program Account	109.6	317.5	317.5
1174 UA Intra-Agency Transfers	114.1	125.0	125.0
Funding Totals	5,835.4	6,209.6	6,336.4

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,904.0	1,693.4	267.5	2,344.7	6,209.6
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	41.2	41.2	0.0	0.0	82.4
-University of Alaska Adjuncts (UNAD)	1.6	1.6	0.0	0.0	3.2
-University of Alaska Federation of Teachers (UAFT)	20.6	20.6	0.0	0.0	41.2
FY2014 Governor	1,967.4	1,756.8	267.5	2,344.7	6,336.4

Interior-Aleutians Campus Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	43	43	Annual Salaries	1,893,900
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	823,894
			Labor Pool(s)	1,040,020
			<i>Less 3.00% Vacancy Factor</i>	<i>(112,714)</i>
Totals	43	43	Total Personal Services	3,645,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	0	2	0	1	3
Admin Generalist 3	0	1	0	1	2
Admin Generalist 4	0	2	0	0	2
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	1	2	0	2	5
Admin Specialist 4	0	1	0	0	1
Administrative Professional 2	0	2	0	0	2
Assistant Professor	0	1	0	0	1
Director (Academic)	1	0	0	0	1
Fiscal Professional 2 (NE)	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Net Technician 5	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 1	0	1	0	0	1
Student Svcs Professional 2	1	3	0	0	4
Student Svcs Professional 2	0	1	0	0	1
Term Asst Professor	0	13	0	0	13
Term Instructor	0	1	0	0	1
Totals	3	34	0	6	43

Component Detail All Funds
University of Alaska

Component: Interior-Aleutians Campus (AR78750) (1418)
RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,645.1	3,645.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	468.0	468.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,703.7	1,703.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	289.6	289.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	230.0	230.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,336.4	6,336.4	100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	2,344.7	2,344.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,967.4	1,967.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	142.5	142.5	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	1,439.3	1,439.3	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	317.5	317.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,967.4	1,967.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,756.8	1,756.8	100.0%
Other Funds	0.0	0.0	0.0	0.0	267.5	267.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	2,344.7	2,344.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	43	43	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Interior-Aleutians Campus (AR78750) (1418)
RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,971.2	3,629.7	3,629.7	3,518.3	0.0	-3,518.3	-100.0%
72000 Travel	563.9	523.3	523.3	468.0	0.0	-468.0	-100.0%
73000 Services	658.7	840.4	840.4	1,703.7	0.0	-1,703.7	-100.0%
74000 Commodities	385.3	419.2	419.2	289.6	0.0	-289.6	-100.0%
75000 Capital Outlay	24.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	232.2	279.0	279.0	230.0	0.0	-230.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,835.4	5,691.6	5,691.6	6,209.6	0.0	-6,209.6	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	2,449.4	2,344.7	2,344.7	2,344.7	0.0	-2,344.7	-100.0%
1004 Gen Fund (UGF)	1,741.2	1,870.8	1,870.8	1,904.0	0.0	-1,904.0	-100.0%
1007 I/A Rcpts (Other)	134.1	137.5	137.5	142.5	0.0	-142.5	-100.0%
1048 Univ Rcpt (DGF)	1,287.0	1,173.9	1,173.9	1,375.9	0.0	-1,375.9	-100.0%
1151 VoTech Ed (DGF)	109.6	114.7	114.7	317.5	0.0	-317.5	-100.0%
1174 UA I/A (Other)	114.1	50.0	50.0	125.0	0.0	-125.0	-100.0%
Unrestricted General (UGF)	1,741.2	1,870.8	1,870.8	1,904.0	0.0	-1,904.0	-100.0%
Designated General (DGF)	1,396.6	1,288.6	1,288.6	1,693.4	0.0	-1,693.4	-100.0%
Other Funds	248.2	187.5	187.5	267.5	0.0	-267.5	-100.0%
Federal Funds	2,449.4	2,344.7	2,344.7	2,344.7	0.0	-2,344.7	-100.0%
Positions:							
Permanent Full Time	40	40	40	43	0	-43	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	82.4	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
1048 Univ Rcpt		41.2										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1048 Univ Rcpt		1.6										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1048 Univ Rcpt		20.6										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0
1002 Fed Rcpts		2,344.7										
1004 Gen Fund		1,870.8										
1007 I/A Rcpts		137.5										
1048 Univ Rcpt		1,173.9										
1151 VoTech Ed		114.7										
1174 UA I/A		50.0										
	Subtotal	5,818.4	3,756.5	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	35.2	0.0	0.0	35.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
1048 Univ Rcpt		2.0										

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

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

1048 U of A Receipts
(1,000.0) Budget Reductions/Additions - Systemwide
10.5 Statewide Services
296.5 Anchorage Campus
16.5 Kenai Peninsula College
6.5 Kodiak College
11.0 Matanuska-Susitna College
16.0 Prince William Sound Community College
592.5 Fairbanks Campus
26.0 Juneau Campus
2.5 Sitka Campus
4.5 Ketchikan Campus
1.5 Chukchi Campus
0.5 Kuskokwim Campus
7.0 Northwest Campus
6.5 College of Rural and Community Development
2.0 Interior-Aleutians Campus

FY2013 Base Systemwide Budget Reductions/Additions Transfers

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1048 Univ Rcpt	Trin	200.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		75.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007 Inter-Agency Receipts												
(250.0) Budget Reductions/Additions - Systemwide												
250.0 Small Business Development Center												
1048 U of A Receipts												
(3,350.0) Budget Reductions/Additions - Systemwide												
200.0 Interior-Aleutians Campus												
850.0 Anchorage Campus												
1,000.0 Kenai Peninsula College												
800.0 Matanuska-Susitna College												
500.0 Juneau Campus												
1061 CIP Receipts												
(2,774.4) Budget Reductions/Additions - Systemwide												
249.7 Office of Information Technology												
1,800.0 Fairbanks Organized Research												
724.7 Anchorage Campus												
1174 UA Intra-Agency Transfers												
(6,321.0) Budget Reductions/Additions - Systemwide												
1,171.0 Statewide Services												
2,070.0 Office of Information Technology												
1,000.0 Fairbanks Campus												
1,500.0 Fairbanks Organized Research												
75.0 Interior-Aleutians Campus												
30.0 Kuskokwim Campus												
380.0 UAF Community and Technical College												
25.0 Small Business Development Center												
70.0 Juneau Campus												
Reallocate TVEP Funding												
1151 VoTech Ed	Trin	202.8	0.0	0.0	202.8	0.0	0.0	0.0	0.0	0	0	0

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(452.8) Budget Reductions/Additions - Systemwide												
188.3 Systemwide Education and Outreach												
202.8 Interior-Aleutians Campus												
(9.6) Northwest Campus												
71.3 UAF Community and Technical College												
20.8 Juneau Campus												
(20.7) Ketchikan Campus												
(0.1) Sitka Campus												
Allocation Transfers												
1007 I/A Rcpts	Trin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2013.												
1004 General Fund - State Appr												
(85.5) Anchorage Campus												
52.5 Kenai Peninsula College												
33.0 Matanuska-Susitna College												
1007 Inter-Agency Receipts												
100.0 Cooperative Extension Service												
(105.0) College of Rural and Community Development												
5.0 Interior-Aleutians Campus												
1048 U of A Receipts												
(500.0) College of Rural and Community Development												
500.0 UAF Community and Technical College												
1061 CIP Receipts												
(700.0) Fairbanks Campus												
700.0 Fairbanks Organized Research												
Budget Implementation Revision												
LIT		0.0	-111.4	-55.3	345.3	-129.6	0.0	-49.0	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 FY2013.												
Budget Implementation Revision												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
	Totals	6,336.4	3,645.1	468.0	1,703.7	289.6	0.0	230.0	0.0	43	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

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
27-0610	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	64,900	0	0	23,689	88,589	88,589
27-0654	Dean (Academic)	FT	E	XX	Fairbanks	3.0	*	Y	67,000	0	0	20,167	87,167	87,167
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Y	66,600	0	0	28,638	95,238	95,238
28-0211	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	57,400	0	0	24,682	82,082	82,082
28-0219	Admin Generalist 3	FT	C	XX	Galena	12.0		Y	46,200	0	0	25,225	71,425	71,425
28-0222	Student Svcs Manager 1	FT	X	XX	Nenana	12.0		Y	58,600	0	0	25,198	83,798	83,798
28-0225	Admin Generalist 2	FT	C	XX	Tok	12.0		Y	36,600	0	0	19,984	56,584	56,584
28-0240	Admin Specialist 3	FT	X	XX	Galena	12.0		Y	61,800	0	0	26,574	88,374	88,374
28-0243	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	69,500	0	0	29,885	99,385	99,385
28-0250	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,000	0	0	28,938	81,938	81,938
28-0252	Director (Academic)	FT	E	XX	Anchorage	12.0		Y	100,000	0	0	30,100	130,100	130,100
44-0300	Director/Research Assoc Prof	FT	N	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
48-4000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	54,600	0	0	19,929	74,529	59,623
48-4001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	34,600	0	0	12,629	47,229	42,506
48-4002	Term Instructor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	110
48-4003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,600	0	0	22,484	84,084	84,084
48-4004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	
48-4005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	
48-4006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,500	0	0	23,178	86,678	86,678
48-4007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	103
48-4008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	
48-4009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	66,900	0	0	24,419	91,319	91,319
48-4010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	56,700	0	0	20,696	77,396	
48-4200	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	56,600	0	0	20,659	77,259	73,396
48-4201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	58,400	0	0	17,578	75,978	30,391
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	49,000	0	0	21,070	70,070	45,546
48-4701	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	64,700	0	0	27,821	92,521	37,008
48-4702	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	64,700	0	0	27,821	92,521	
48-4800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	27,300	77,300	
48-4802	Fiscal Technician 3	FT	C	XX	Fairbanks	9.0		Y	47,100	0	0	25,717	72,817	72,817
48-4804	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	45,300	0	0	24,734	70,034	70,034
48-4805	Fiscal Professional 2 (NE)	FT	C	XX	Fairbanks	9.0		Y	62,800	0	0	34,289	97,089	97,089
48-4806	IS Net Technician 5	FT	C	XX	Mcgrath	12.0		Y	42,200	0	0	23,041	65,241	65,241
48-4807	Student Svcs Professional 1	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	
48-4808	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	27,500	0	0	15,015	42,515	42,515
48-4809	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	35,300	0	0	19,274	54,574	

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: FY2014 Governor (10289)
Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

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
48-4810	Admin Specialist 4	FT	X	XX	Fairbanks	8.0	**	Y	49,800	0	0	21,414	71,214	
48-4811	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	51,500	0	0	28,119	79,619	79,619
48-4812	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	4,500	0	0	2,457	6,957	6,957
48-4813	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	9,600	0	0	5,242	14,842	
48-4814	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	37,400	0	0	20,420	57,820	57,820
48-4815	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	14,800	0	0	8,081	22,881	22,881
48-4816	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	155
48-4817	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	53,700	0	0	29,320	83,020	
48-7201	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	48,800	0	0	17,812	66,612	

Total Positions				Total Salary Costs:				1,893,900
Full Time Positions:				Total COLA:				0
Part Time Positions:				Total Premium Pay:				0
Non Permanent Positions:				Total Benefits:				823,894
Positions in Component:				Total Postion Costs:				2,717,794
				Plus Labor Pool Amounts:				1,040,020
Total Component Months:				Total Pre-Vacancy:				3,757,814
				Minus Vacancy Adjustment of 3.00%:				112,714
				Personal Services Line 100 (Post-Vacancy):				3,645,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	591,138	295,190	886,328	859,743
1004 General Fund Receipts	1,508,591	395,824	1,904,415	1,847,293
1007 Interagency Receipts	96,084	37,414	133,498	129,494
1048 University Restricted Receipts	521,981	311,592	833,573	808,571
Total UA Funding:	2,717,794	1,040,020	3,757,814	3,645,100

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: FY2014 Governor (10289)
Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

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	100,000	42.30%	42,300	142,300	138,032
Part Time Faculty	570,000	10.00%	57,000	627,000	608,193
Students	141,000	0.00%	0	141,000	136,771
Temporary < 6 Mths Class/Apt	120,000	8.10%	9,720	129,720	125,829
Total Labor Pool Amounts:	931,000		109,020	1,040,020	1,008,825

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.

Component: Kuskokwim Campus

Contribution to Department's Mission

The Kuskokwim Campus (KuC) prepares professional, community and cultural leaders in an active and relevant learning environment. The Kuskokwim Campus is located in a regional transportation and service center for an extended community of more than 40 rural villages. Bethel is a community of about 6,000 people 80 miles inland on the Kuskokwim River.

Core Services

- Offers the full complement of CRCD Certificate Associate of Applied Science, Associate of Arts and selected Bachelor of Arts and Master of Arts degree programs.
- Offers 30-credit certificates in eight programs; 60-credit associate degrees in 13 fields; Bachelor's degrees in Elementary Education and in Social Work and Rural Development; and a Master's degree in Rural Development and in Community Psychology.
- The only campus that offers the Yup'ik Language Proficiency certificate, AAS degree and Bachelor's degree in Yup'ik Language and Studies.
- Offers continuing education and special interest credit and noncredit offerings.
- Offers on-campus audio conference and real-time on-line (Elluminate Live) classes both in-region and statewide as part of the CRCD family of branch campuses.
- More information on KuC offerings facilities and programs at <http://www.bethel.uaf.edu>.

Major Component Accomplishments in 2012

Teaching, research and public service:

The Kuskokwim Campus (KuC) experienced the highest credit hour production over the past five academic years: 4,576 student credit hours (SCH) were generated (excluding 500-level).

Commencement 2012 produced the second highest number of graduates since 2010: 65 students received certificates, associates, bachelors and Master's degrees.

Three KuC students spent part of spring semester at the University of Hawaii (UH) at Maui College earning credits as part of the exchange program with UH for the ethnobotany certificate.

KuC signed two tech prep agreements with two school districts in its service area.

As part of the College of Rural and Community Development (CRCD) US Department of Agriculture (USDA) Alaska Native/Native Hawaiian-Serving Institution grant program, KuC received grant funds to develop a herbarium to support the ethnobotany certificate program and to develop more classes for a proposed associate degree in ethnobotany.

Faculty, student and staff awards, competencies, regional/national/international recognition:

Dr. Hector Douglas, Assistant Professor of Biology, successfully applied for and received Alaska Space Grant awards for three projects: Time Series on Temperature and Salinity, Higher Education Science, Technology, Engineering and Math (STEM) training, and Satellite Tracking of a Cosmopolitan Seabird.

Key Component Challenges

KuC must support as many students as possible in the behavioral health academic pipeline, especially in the Human Service (HUMS) associate degree part of the pathway. This is a priority of the Kuskokwim Campus (KuC) advisory council.

It is difficult to anticipate and cover increasing utility costs, especially in the Yupiit Piciryarait Cultural Center.

The campus must adjust to lower funding levels as federal grants end and some of the Alaska Native/Native Hawaiian Serving Institution grant programs end. KuC has to carefully assess which positions, projects, and programs should continue with either Fund 1 or other realistic grant programs or foundation dollars.

Significant Changes in Results to be Delivered in FY2014

Kuskokwim Campus will further support the Human Service AAS cohort program; students in this program have a very high completion rate and their newly developed skills are critically needed.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Kuskokwim Campus Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,590.6	4,888.7	5,119.7
72000 Travel	216.6	122.5	122.5
73000 Services	742.8	1,319.3	1,319.3
74000 Commodities	244.6	284.8	284.8
75000 Capital Outlay	10.7	82.6	82.6
77000 Grants, Benefits	103.9	30.0	30.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,909.2	6,727.9	6,958.9
Funding Sources:			
1002 Federal Receipts	963.9	1,326.1	1,326.1
1004 General Fund Receipts	3,325.0	3,356.6	3,472.1
1007 Interagency Receipts	245.6	258.8	258.8
1048 University Restricted Receipts	1,356.6	1,731.7	1,847.2
1174 UA Intra-Agency Transfers	18.1	54.7	54.7
Funding Totals	5,909.2	6,727.9	6,958.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	3,356.6	1,731.7	313.5	1,326.1	6,727.9
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	54.9	54.9	0.0	0.0	109.8
-University of Alaska Adjuncts (UNAD)	1.4	1.4	0.0	0.0	2.8
-University of Alaska Federation of Teachers (UAFT)	59.2	59.2	0.0	0.0	118.4
FY2014 Governor	3,472.1	1,847.2	313.5	1,326.1	6,958.9

Kuskokwim Campus Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	52	52	Annual Salaries	3,240,771
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,394,259
			Labor Pool(s)	698,600
			<i>Less 4.01% Vacancy Factor</i>	<i>(213,930)</i>
Totals	55	55	Total Personal Services	5,119,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	3	3
Admin Generalist 3	0	0	0	3	3
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	2	2
Admin Specialist 3	0	0	0	2	2
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	0	0	3	3
Campus Services Generalist 1	0	1	0	0	1
Campus Services Generalist 2	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Help Desk IT Specialist	0	0	0	1	1
Instructor	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
IS Ops Technician 3	0	0	0	1	1
Library Technician 1	0	0	0	1	1
Library Technician 2	0	0	0	2	2
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	2	2
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	3	0	8	11
Term Instructor	0	0	0	7	7
Totals	0	5	0	50	55

Component Detail All Funds
University of Alaska

Component: Kuskokwim Campus (AR78755) (746)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5,119.7	5,119.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	122.5	122.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,319.3	1,319.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	284.8	284.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	82.6	82.6	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	30.0	30.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,958.9	6,958.9	100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	1,326.1	1,326.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,472.1	3,472.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	258.8	258.8	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	1,847.2	1,847.2	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	54.7	54.7	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,472.1	3,472.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,847.2	1,847.2	100.0%
Other Funds	0.0	0.0	0.0	0.0	313.5	313.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,326.1	1,326.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	52	52	100.0%
Permanent Part Time	0	0	0	0	3	3	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Kuskokwim Campus (AR78755) (746)
RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,590.6	4,814.5	4,814.5	4,888.7	0.0	-4,888.7	-100.0%
72000 Travel	216.6	189.1	189.1	122.5	0.0	-122.5	-100.0%
73000 Services	742.8	1,289.4	1,289.4	1,319.3	0.0	-1,319.3	-100.0%
74000 Commodities	244.6	225.7	225.7	284.8	0.0	-284.8	-100.0%
75000 Capital Outlay	10.7	112.4	112.4	82.6	0.0	-82.6	-100.0%
77000 Grants, Benefits	103.9	75.0	75.0	30.0	0.0	-30.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,909.2	6,706.1	6,706.1	6,727.9	0.0	-6,727.9	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	963.9	1,376.1	1,376.1	1,326.1	0.0	-1,326.1	-100.0%
1004 Gen Fund (UGF)	3,325.0	3,315.3	3,315.3	3,356.6	0.0	-3,356.6	-100.0%
1007 I/A Rcpts (Other)	245.6	258.8	258.8	258.8	0.0	-258.8	-100.0%
1048 Univ Rcpt (DGF)	1,356.6	1,731.2	1,731.2	1,731.7	0.0	-1,731.7	-100.0%
1174 UA I/A (Other)	18.1	24.7	24.7	54.7	0.0	-54.7	-100.0%
Unrestricted General (UGF)	3,325.0	3,315.3	3,315.3	3,356.6	0.0	-3,356.6	-100.0%
Designated General (DGF)	1,356.6	1,731.2	1,731.2	1,731.7	0.0	-1,731.7	-100.0%
Other Funds	263.7	283.5	283.5	313.5	0.0	-313.5	-100.0%
Federal Funds	963.9	1,376.1	1,376.1	1,326.1	0.0	-1,326.1	-100.0%
Positions:							
Permanent Full Time	53	53	53	52	0	-52	-100.0%
Permanent Part Time	3	3	3	3	0	-3	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.9										
1048 Univ Rcpt		54.9										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1048 Univ Rcpt		1.4										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.2										
1048 Univ Rcpt		59.2										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	6,706.1	4,814.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
1002 Fed Rcpts		1,376.1										
1004 Gen Fund		3,315.3										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		1,731.2										
1174 UA I/A		24.7										
	Subtotal	6,937.1	5,045.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.3										
1048 Univ Rcpt		0.5										
Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.												
1004	General Fund - State Appropriation											
(1,485.0)	Budget Reductions/Additions - Systemwide											
168.4	Statewide Services											
14.1	Kenai Peninsula College											
2.2	Matanuska-Susitna College											
51.3	Prince William Sound Community College											
1,136.9	Fairbanks Campus											
1.9	Sitka Campus											
13.1	Ketchikan Campus											
10.7	Chukchi Campus											
41.3	Kuskokwim Campus											
11.0	Northwest Campus											
0.9	Bristol Bay Campus											
33.2	Interior-Aleutians Campus											
1048	U of A Receipts											
(1,000.0)	Budget Reductions/Additions - Systemwide											
10.5	Statewide Services											
296.5	Anchorage Campus											
16.5	Kenai Peninsula College											
6.5	Kodiak College											
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trin	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		30.0										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											
1,171.0	Statewide Services											
2,070.0	Office of Information Technology											
1,000.0	Fairbanks Campus											
1,500.0	Fairbanks Organized Research											
75.0	Interior-Aleutians Campus											
30.0	Kuskokwim Campus											
380.0	UAF Community and Technical College											
25.0	Small Business Development Center											
70.0	Juneau Campus											
Allocation Transfers												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
Transfers between allocations deemed necessary for FY2013.												
1004	General Fund - State Appr											
(85.5)	Anchorage Campus											
52.5	Kenai Peninsula College											
33.0	Matanuska-Susitna College											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 Inter-Agency Receipts												
100.0 Cooperative Extension Service												
(105.0) College of Rural and Community Development												
5.0 Interior-Aleutians Campus												
1048 U of A Receipts												
(500.0) College of Rural and Community Development												
500.0 UAF Community and Technical College												
1061 CIP Receipts												
(700.0) Fairbanks Campus												
700.0 Fairbanks Organized Research												
Budget Implementation Revision												
LIT		0.0	74.2	-66.6	8.1	59.1	-29.8	-45.0	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 FY2013.												
Budget Implementation Revision												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
Totals		6,958.9	5,119.7	122.5	1,319.3	284.8	82.6	30.0	0.0	52	3	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

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
20-1935	Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	37	137	
25-0701	Campus Services Generalist 1	FT	C	XX	Fairbanks	12.0		Y	31,648	0	0	17,280	48,928	48,928
27-0600	Student Svcs Professional 3	FT	X	XX	Bethel	9.0		Y	100	0	0	43	143	
27-0602	Assistant Professor	FT	K	AA	Bethel	9.0		Y	78,281	0	0	28,573	106,854	106,854
27-0605	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	50,211	0	0	27,415	77,626	77,626
27-0607	Director (Academic)	FT	E	XX	Bethel	12.0		Y	110,024	0	0	33,117	143,141	143,141
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	72,509	0	0	39,590	112,099	112,099
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	7.0	**	Y	53,200	0	0	27,558	80,758	80,758
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	60,611	0	0	33,094	93,705	93,705
27-0620	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	56,091	0	0	24,119	80,210	80,210
27-0627	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	58,234	0	0	31,796	90,030	90,030
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	78,520	0	0	42,872	121,392	121,392
27-0638	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	37,699	0	0	20,584	58,283	58,283
27-0651	Campus Services Generalist 2	FT	C	XX	Bethel	12.0		Y	37,221	0	0	20,323	57,544	57,544
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	69,784	0	0	30,007	99,791	99,791
27-0668	Assistant Professor	FT	K	AA	Bethel	9.0		Y	64,943	0	0	23,704	88,647	88,647
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	82,540	0	0	35,492	118,032	118,032
27-0670	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	42,501	0	0	23,206	65,707	65,707
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	90,314	0	0	38,835	129,149	129,149
27-0673	Student Svcs Professional 2	PT	C	XX	Bethel	12.0		Y	50,970	0	0	27,830	78,800	78,800
27-0677	Assistant Professor	FT	K	AA	Bethel	9.0		Y	80,000	0	0	29,200	109,200	109,200
27-0688	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	61,860	0	0	33,776	95,636	95,636
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	65,645	0	0	35,842	101,487	101,487
48-2704	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	0	0	0	0	0	0
48-5000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	79,400	0	0	28,981	108,381	108,381
48-5001	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	108,638	0	0	39,653	148,291	148,291
48-5002	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	57,100	0	0	20,842	77,942	77,942
48-5003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,600	0	0	23,214	86,814	
48-5004	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	62,100	0	0	22,667	84,767	84,767
48-5005	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	82,000	0	0	29,930	111,930	111,930
48-5007	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	100	0	0	37	137	137
48-5009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	46,426	0	0	16,945	63,371	63,371
48-5010	Term Instructor	FT	K	AA	Bethel	9.0		Y	68,344	0	0	24,946	93,290	18,658
48-5011	Term Instructor	FT	K	AA	Bethel	9.0		Y	68,534	0	0	25,015	93,549	93,549
48-5012	Term Instructor	FT	K	AA	Bethel	9.0		Y	90,995	0	0	33,213	124,208	24,842
48-5013	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	65,692	0	0	23,978	89,670	89,670

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: FY2014 Governor (10289)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

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
48-5014	Term Instructor	FT	K	AA	Bethel	9.0		Y	72,712	0	0	26,540	99,252	19,850
48-5015	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	91,900	0	0	33,544	125,444	125,444
48-5016	Term Asst Professor	FT	K	AA	Bethel	12.0		Y	40,800	0	0	14,892	55,692	55,692
48-5017	Term Instructor	FT	K	AA	Bethel	9.0		Y	65,738	0	0	23,994	89,732	
48-5018	Term Instructor	FT	K	AA	Bethel	9.0		Y	85,316	0	0	31,140	116,456	116,456
48-5019	Term Instructor	FT	K	AA	Bethel	9.0		Y	89,887	0	0	32,809	122,696	122,696
48-5200	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	67,900	0	0	20,438	88,338	
48-5700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	61,354	0	0	26,382	87,736	87,736
48-5701	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	28,182	0	0	12,118	40,300	40,300
48-5702	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	75,732	0	0	32,565	108,297	108,297
48-5703	Fiscal Manager 1	FT	X	XX	Bethel	9.0		Y	99,653	0	0	42,851	142,504	142,504
48-5800	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	26,482	0	0	14,459	40,941	40,941
48-5801	Admin Specialist 2	FT	C	XX	Bethel	9.0		Y	75,000	0	0	40,950	115,950	
48-5802	Library Technician 2	PT	C	XX	Bethel	9.0		Y	100	0	0	55	155	
48-5803	Admin Generalist 2	FT	C	XX	Bethel	9.0		Y	100	0	0	55	155	
48-5804	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	49,811	0	0	27,197	77,008	
48-5805	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	37,699	0	0	20,584	58,283	58,283
48-5806	Library Technician 1	PT	C	XX	Bethel	9.0		Y	43,848	0	0	23,941	67,789	67,789
48-5807	Help Desk IT Specialist	FT	C	XX	Bethel	12.0		Y	65,900	0	0	35,981	101,881	101,881
48-5808	Admin Generalist 3	FT	C	XX	Bethel	9.0		Y	36,722	0	0	20,050	56,772	56,772

Total Positions				Total Salary Costs:	3,240,771
Full Time Positions:				Total COLA:	0
Part Time Positions:				Total Premium Pay::	0
Non Permanent Positions:				Total Benefits:	1,394,259
Positions in Component:				Total Postion Costs:	4,635,030
Total Component Months:				Plus Labor Pool Amounts:	698,600
				Total Pre-Vacancy:	5,333,630
				Minus Vacancy Adjustment of 4.01%:	213,930
				Personal Services Line 100 (Post-Vacancy):	5,119,700

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: FY2014 Governor (10289)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	444,726	209,580	654,306	628,062
1004 General Fund Receipts	2,883,021	279,440	3,162,461	3,035,616
1007 Interagency Receipts	267,106	0	267,106	256,392
1048 University Restricted Receipts	1,040,177	209,580	1,249,757	1,199,630
Total UA Funding:	4,635,030	698,600	5,333,630	5,119,700

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	200,000	42.30%	84,600	284,600	273,185
Part Time Faculty	300,000	10.00%	30,000	330,000	316,764
Students	84,000	0.00%	0	84,000	80,631
Total Labor Pool Amounts:	584,000		114,600	698,600	670,579

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.

Component: Northwest Campus**Contribution to Department's Mission**

The mission of the Northwest Campus is to provide excellent opportunities for academic, vocational, and community education to the Bering Strait Region.

Core Services

- Located in Nome, Alaska, the Northwest Campus serves 16 villages in an area the size of the state of Indiana through a variety of distance education modes.
- Offers academic, vocational and community interest courses throughout the Bering Strait region as well as a variety of workforce endorsements, certificates, associate's and bachelor's degrees.

Major Component Accomplishments in 2012**Teaching, research and public service:**

Northwest Campus (NWC) Bering Strait Workforce Enhancement-Driver Education Program, is an example of a significant success in combining resources, utilizing local expertise, and delivering workforce training opportunities. The effectiveness of this program in meeting regional needs was recognized by a \$50,000 donation by the Bering Straits Native Corporation.

The Muskox Exchange between the residents of Mekoryak and Bering Strait communities was the culmination of Assistant Professor Claudia Ihl's research, which was funded in part by the National Science Foundation (NSF) Experimental Program to Stimulate Competitive Research (EPSCoR) program. The exchanges took place in Mekoryak in April and then in Nome in May with overwhelming public participation. (Nome Nugget Newspaper article at <http://www.nomenugget.net/archives/2012/051012nn.pdf>)

Key Component Challenges

Successful implementation of workforce development in all areas; focusing on applied business, heavy equipment operation/maintenance, facility maintenance, high latitude resource management, meat science, and traditional arts and crafts.

Continuing strong partnership support for instruction and tuition, with the ability of Northwest Campus (NWC) to respond and contribute to the education/training component. Continual assessment to determine if NWC is meeting the needs and expectations of our students, communities, and partners.

Facility use planning and deferred maintenance projects, especially those that are critical for instruction and cost efficiencies, must be supported.

Significant Changes in Results to be Delivered in FY2014

Priorities include deferred maintenance and facilities renovation, hiring a Coordinator/Instructor for Bering Strait Workforce Enhancement's facility maintenance, and High Latitude Range Management (HLRM)/Reindeer faculty shared with Sāmi Education Institute.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information**Contact:** Michelle Rizk, Associate Vice President**Phone:** (907) 450-8187**Fax:** (907) 450-8181**E-mail:** marizk@alaska.edu

Northwest Campus Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,051.7	2,117.0	2,204.8
72000 Travel	167.6	151.0	151.0
73000 Services	308.7	643.2	643.2
74000 Commodities	177.6	201.5	201.5
75000 Capital Outlay	62.2	0.0	0.0
77000 Grants, Benefits	23.2	25.0	25.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,791.0	3,137.7	3,225.5
Funding Sources:			
1002 Federal Receipts	904.4	920.7	920.7
1004 General Fund Receipts	1,779.9	1,798.7	1,842.6
1007 Interagency Receipts	0.0	11.1	11.1
1048 University Restricted Receipts	60.5	357.8	401.7
1151 Technical Vocational Education Program Account	36.2	44.4	44.4
1174 UA Intra-Agency Transfers	10.0	5.0	5.0
Funding Totals	2,791.0	3,137.7	3,225.5

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,798.7	402.2	16.1	920.7	3,137.7
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	33.4	33.4	0.0	0.0	66.8
-University of Alaska Adjuncts (UNAD)	1.4	1.4	0.0	0.0	2.8
-United Academics Faculty (UNAC)	0.2	0.2	0.0	0.0	0.4
-University of Alaska Federation of Teachers (UAFT)	8.9	8.9	0.0	0.0	17.8
FY2014 Governor	1,842.6	446.1	16.1	920.7	3,225.5

**Northwest Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	21	21	Annual Salaries	1,332,200
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	614,681
			Labor Pool(s)	303,600
			<i>Less 2.03% Vacancy Factor</i>	<i>(45,681)</i>
Totals	23	23	Total Personal Services	2,204,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	2	2
Admin Specialist 1	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Admin Specialist 4	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	1	0	1	2
Associate Professor	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Professional 2	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Library Technician 3	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Student Svcs Technician 2	0	0	0	1	1
Term Instructor	0	0	0	1	1
Totals	0	1	0	22	23

Component Detail All Funds
University of Alaska

Component: Northwest Campus (AR78760) (747)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,204.8	2,204.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	151.0	151.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	643.2	643.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	201.5	201.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,225.5	3,225.5	100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	920.7	920.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,842.6	1,842.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	11.1	11.1	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	401.7	401.7	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	44.4	44.4	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,842.6	1,842.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	446.1	446.1	100.0%
Other Funds	0.0	0.0	0.0	0.0	16.1	16.1	100.0%
Federal Funds	0.0	0.0	0.0	0.0	920.7	920.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	21	21	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Northwest Campus (AR78760) (747)
RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,051.7	2,115.7	2,115.7	2,117.0	0.0	-2,117.0	-100.0%
72000 Travel	167.6	130.0	130.0	151.0	0.0	-151.0	-100.0%
73000 Services	308.7	541.0	541.0	643.2	0.0	-643.2	-100.0%
74000 Commodities	177.6	275.7	275.7	201.5	0.0	-201.5	-100.0%
75000 Capital Outlay	62.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	23.2	16.9	16.9	25.0	0.0	-25.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,791.0	3,079.3	3,079.3	3,137.7	0.0	-3,137.7	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	904.4	870.7	870.7	920.7	0.0	-920.7	-100.0%
1004 Gen Fund (UGF)	1,779.9	1,787.7	1,787.7	1,798.7	0.0	-1,798.7	-100.0%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	0.0	-11.1	-100.0%
1048 Univ Rcpt (DGF)	60.5	350.8	350.8	357.8	0.0	-357.8	-100.0%
1151 VoTech Ed (DGF)	36.2	54.0	54.0	44.4	0.0	-44.4	-100.0%
1174 UA I/A (Other)	10.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
Unrestricted General (UGF)	1,779.9	1,787.7	1,787.7	1,798.7	0.0	-1,798.7	-100.0%
Designated General (DGF)	96.7	404.8	404.8	402.2	0.0	-402.2	-100.0%
Other Funds	10.0	16.1	16.1	16.1	0.0	-16.1	-100.0%
Federal Funds	904.4	870.7	870.7	920.7	0.0	-920.7	-100.0%
Positions:							
Permanent Full Time	20	20	20	21	0	-21	-100.0%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
1048 Univ Rcpt		33.4										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1048 Univ Rcpt		1.4										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
United Academics Faculty (UNAC)												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.2										
The salary and benefit increases for the University of Alaska United Academics Faculty (UNAC) is based on an across-the-board 2.5% adjustment to eligible unit members, effective the first full pay period after July 1, 2013. In FY2014, the University shall distribute up to four-tenths percent (0.4%) of the base nine-month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets; and the University may, at its sole discretion, award merit bonuses to unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1048 Univ Rcpt		8.9										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		870.7										
1004 Gen Fund		1,787.7										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		350.8										
1151 VoTech Ed		54.0										
1174 UA I/A		5.0										
Subtotal		3,167.1	2,203.5	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1048 Univ Rcpt		7.0										

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

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

1048 U of A Receipts
(1,000.0) Budget Reductions/Additions - Systemwide
10.5 Statewide Services
296.5 Anchorage Campus
16.5 Kenai Peninsula College
6.5 Kodiak College
11.0 Matanuska-Susitna College
16.0 Prince William Sound Community College
592.5 Fairbanks Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
Reallocate TVEP Funding												
	Trout	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-9.6										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2013 Programs approved by the UA Workforce Development Committee.												
(452.8)	Budget Reductions/Additions - Systemwide											
188.3	Systemwide Education and Outreach											
202.8	Interior-Aleutians Campus											
(9.6)	Northwest Campus											
71.3	UAF Community and Technical College											
20.8	Juneau Campus											
(20.7)	Ketchikan Campus											
(0.1)	Sitka Campus											
Allocation Transfers												
	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	50.0										
Transfers between allocations deemed necessary for FY2013.												
1004	General Fund - State Appr											
(85.5)	Anchorage Campus											
52.5	Kenai Peninsula College											
33.0	Matanuska-Susitna College											
1007	Inter-Agency Receipts											
100.0	Cooperative Extension Service											
(105.0)	College of Rural and Community Development											
5.0	Interior-Aleutians Campus											
1048	U of A Receipts											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(500.0) College of Rural and Community Development												
500.0 UAF Community and Technical College												
1061 CIP Receipts												
(700.0) Fairbanks Campus												
700.0 Fairbanks Organized Research												
Budget Implementation Revision												
LIT		0.0	1.3	21.0	43.8	-74.2	0.0	8.1	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 FY2013.												
Budget Implementation Revision												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
Totals		3,225.5	2,204.8	151.0	643.2	201.5	0.0	25.0	0.0	21	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

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
24-0817	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	137
24-2907	Director (Academic)	FT	E	XX	Seward	12.0		Y	96,000	0	0	28,896	124,896	124,896
27-0648	Library Technician 3	FT	C	XX	Nome	9.0		Y	100	0	0	55	155	155
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	89,300	0	0	38,399	127,699	127,699
27-0905	Administrative Management 3	FT	X	XX	Nome	12.0		Y	80,900	0	0	34,787	115,687	115,687
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	77,700	0	0	33,411	111,111	111,111
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	9.0	**	Y	36,200	0	0	18,752	54,952	54,952
27-0912	Assistant Professor	FT	K	AA	Nome	9.0		Y	71,700	0	0	26,171	97,871	97,871
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	56,000	0	0	30,576	86,576	86,576
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	65,000	0	0	35,490	100,490	100,490
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	70,400	0	0	38,438	108,838	108,838
27-0934	Associate Professor	PT	K	AA	Nome	9.0		Y	91,500	0	0	33,398	124,898	124,898
42-1102	Term Asst Professor	FT	T	IT	Fairbanks	2.0	*	Y	17,000	0	0	5,627	22,627	5,657
48-6000	Term Instructor	FT	K	AA	Nome	9.0		Y	56,700	0	0	20,696	77,396	38,698
48-6700	Admin Specialist 1	FT	C	XX	Nome	12.0		Y	31,200	0	0	17,035	48,235	48,235
48-6701	Admin Specialist 4	FT	X	XX	Nome	9.0		Y	65,600	0	0	28,208	93,808	93,808
48-6702	Administrative Management 1	FT	X	XX	Nome	9.0		Y	71,800	0	0	30,874	102,674	102,674
48-6800	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	50,800	0	0	27,737	78,537	78,537
48-6801	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	63,700	0	0	34,780	98,480	
48-6802	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	44,500	0	0	24,297	68,797	
48-6803	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	56,600	0	0	30,904	87,504	87,504
48-6804	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	50,800	0	0	27,737	78,537	78,537
48-6805	Admin Specialist 1	PT	C	XX	Nome	12.0		Y	47,000	0	0	25,662	72,662	72,662
48-6806	Student Svcs Technician 2	FT	C	XX	Nome	9.0		Y	41,600	0	0	22,714	64,314	64,314

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: FY2014 Governor (10289)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted		Total Salary Costs:	1,332,200
Full Time Positions:	21	0	0		Total COLA:	0
Part Time Positions:	2	0	0		Total Premium Pay::	0
Non Permanent Positions:	0	0	0		Total Benefits:	614,681
Positions in Component:	23	0	0		Total Postion Costs:	1,946,881
					Plus Labor Pool Amounts:	303,599
Total Component Months:	251.0				Total Pre-Vacancy:	2,250,480
					Minus Vacancy Adjustment of 2.03%:	45,681
					Personal Services Line 100 (Post-Vacancy):	2,204,799

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	222,945	138,297	361,242	353,909
1004 General Fund Receipts	1,446,756	93,714	1,540,470	1,509,201
1007 Interagency Receipts	0	5,122	5,122	5,018
1048 University Restricted Receipts	277,179	66,468	343,647	336,672
Total UA Funding:	1,946,881	303,600	2,250,481	2,204,800

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	180,000	10.00%	18,000	198,000	193,981
PERS Overtime	30,000	52.00%	15,600	45,600	44,674
Students	60,000	0.00%	0	60,000	58,782
Total Labor Pool Amounts:	270,000		33,600	303,600	297,437

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.

Component: UAF Community and Technical College

Contribution to Department's Mission

The UAF Community and Technical College (CTC) is Alaska's quality choice for career and technical education, academic preparation and lifelong learning. CTC's core purpose is community-driven education built on values of academic excellence, integrity, student empowerment, innovation, flexibility and community collaboration.

Core Services

- Fulfills UAF's community college mission in the greater Fairbanks area, on northern military bases and in Delta Junction.
- Serves 35 percent of all UAF students and accounts for 20 percent of UAF student credit hours and 20 percent of all graduates.
- Offers more than 40 certificates, associate degrees and occupational endorsements in high-demand, high-growth fields through its facilities in nine locations.
- Partners with business industry, education and labor to develop programs attuned to current and emerging job and accreditation requirements, through active community engagement.
- Serves as a major partner with other community campuses in CRCD and across Alaska in coordinating delivery of statewide programs like allied health nursing, process technology, computer information systems and early childhood education.
- Provides a welcoming academic home to first-generation and nontraditional college students and those needing additional preparation for advanced degrees.
- Provides active partnerships with local school districts focusing on integrated career pathways aligning secondary and post-secondary offerings through Tech-Prep Interior Alaska Career Academy and shared offerings at Hutchison Institute of Technology.

Major Component Accomplishments in 2012

Teaching, research and public service:

The Community and Technical College (CTC) purchased a hangar at Fairbanks International Airport for the aviation program.

The fourth floor renovations at the Barnette St. building were completed.

British Petroleum (BP) made an equipment donation to the process technology program valued at \$4 million.

A "Pathways to Careers" grant partnership was completed with the Fairbanks North Star Borough School District.

Steese, North Star, and Chena Goldstream Volunteer Fire Departments collaborated on a four-year federal Staffing for Adequate Fire and Emergency Response Grant with CTC. In total, this four-year grant will provide two students with 12 credits' tuition and funding for fees and books. The total grant award was close to \$750,000. CTC offers three credits' tuition per semester as a match to this grant.

Faculty, student and staff awards, competencies, regional/national/international recognition:

The Process Technology team earned second place in the First National Simulation Troubleshooting Shootout.

Key Component Challenges

Lease and operational costs at the Fairbanks Pipeline Training Center, additional renovation to the aviation hangar, and adequate facilities for the 911 Responder program.

Significant Changes in Results to be Delivered in FY2014

Upgrade equipment in critical areas across the Community and Technical College.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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UAF Community and Technical College Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,127.3	9,949.1	10,341.3
72000 Travel	78.4	0.0	0.0
73000 Services	937.8	2,769.0	2,769.0
74000 Commodities	1,133.7	1,351.1	1,351.1
75000 Capital Outlay	63.2	26.0	26.0
77000 Grants, Benefits	89.0	52.4	52.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,429.4	14,147.6	14,539.8
Funding Sources:			
1002 Federal Receipts	0.0	460.1	460.1
1004 General Fund Receipts	5,794.8	6,205.3	6,401.4
1007 Interagency Receipts	60.2	199.4	199.4
1048 University Restricted Receipts	6,157.4	6,554.9	6,751.0
1151 Technical Vocational Education Program Account	257.9	333.2	333.2
1174 UA Intra-Agency Transfers	159.1	394.7	394.7
Funding Totals	12,429.4	14,147.6	14,539.8

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	6,205.3	6,888.1	594.1	460.1	14,147.6
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	70.1	70.1	0.0	0.0	140.2
-University of Alaska Adjuncts (UNAD)	18.6	18.6	0.0	0.0	37.2
-University of Alaska Federation of Teachers (UAFT)	107.4	107.4	0.0	0.0	214.8
FY2014 Governor	6,401.4	7,084.2	594.1	460.1	14,539.8

**UAF Community and Technical College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	78	78	Annual Salaries	4,673,940
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,975,646
			Labor Pool(s)	4,124,305
			<i>Less 4.02% Vacancy Factor</i>	<i>(432,591)</i>
Totals	88	88	Total Personal Services	10,341,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	1	14	0	0	15
Admin Generalist 4	1	0	0	0	1
Admin Specialist 1	0	2	0	0	2
Admin Specialist 2	0	3	0	0	3
Admin Specialist 3	0	1	0	0	1
Admin Specialist 4	0	2	0	0	2
Administrative Management 3	0	1	0	0	1
Assistant Professor	0	16	0	0	16
Associate Director/Faculty	0	1	0	0	1
Associate Professor	0	7	0	0	7
Comm Specialist 4 (NE)	0	1	0	0	1
Communications Manager 2	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Fiscal Manager 2	0	1	0	0	1
Fiscal Technician	0	1	0	0	1
Human Resources Technician 1	0	1	0	0	1
IS Net Technician 6	0	2	0	0	2
IS Net Technician 8	0	1	0	0	1
Professor	0	2	0	0	2
Program Manager	1	0	0	0	1
Registrar	0	1	0	0	1
Student Svcs Professional 1	1	0	0	0	1
Student Svcs Professional 3	0	2	0	0	2
Term Asst Professor	0	17	0	0	17
Training & Development 1	0	2	0	0	2
Training & Development 2	0	2	0	0	2
Totals	5	83	0	0	88

Component Detail All Funds
University of Alaska

Component: UAF Community and Technical College (AR78770) (2992)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	10,341.3	10,341.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,769.0	2,769.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,351.1	1,351.1	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	26.0	26.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	52.4	52.4	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	14,539.8	14,539.8	100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	460.1	460.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,401.4	6,401.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	199.4	199.4	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	6,751.0	6,751.0	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	333.2	333.2	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	394.7	394.7	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	6,401.4	6,401.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	7,084.2	7,084.2	100.0%
Other Funds	0.0	0.0	0.0	0.0	594.1	594.1	100.0%
Federal Funds	0.0	0.0	0.0	0.0	460.1	460.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	78	78	100.0%
Permanent Part Time	0	0	0	0	10	10	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: UAF Community and Technical College (AR78770) (2992)

RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,127.3	10,192.5	10,192.5	9,949.1	0.0	-9,949.1	-100.0%
72000 Travel	78.4	34.5	34.5	0.0	0.0	0.0	0.0%
73000 Services	937.8	1,239.5	1,239.5	2,769.0	0.0	-2,769.0	-100.0%
74000 Commodities	1,133.7	1,664.8	1,664.8	1,351.1	0.0	-1,351.1	-100.0%
75000 Capital Outlay	63.2	0.0	0.0	26.0	0.0	-26.0	-100.0%
77000 Grants, Benefits	89.0	65.0	65.0	52.4	0.0	-52.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,429.4	13,196.3	13,196.3	14,147.6	0.0	-14,147.6	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	460.1	460.1	460.1	0.0	-460.1	-100.0%
1004 Gen Fund (UGF)	5,794.8	6,205.3	6,205.3	6,205.3	0.0	-6,205.3	-100.0%
1007 I/A Rcpts (Other)	60.2	199.4	199.4	199.4	0.0	-199.4	-100.0%
1048 Univ Rcpt (DGF)	6,157.4	6,054.9	6,054.9	6,554.9	0.0	-6,554.9	-100.0%
1151 VoTech Ed (DGF)	257.9	261.9	261.9	333.2	0.0	-333.2	-100.0%
1174 UA I/A (Other)	159.1	14.7	14.7	394.7	0.0	-394.7	-100.0%
Unrestricted General (UGF)	5,794.8	6,205.3	6,205.3	6,205.3	0.0	-6,205.3	-100.0%
Designated General (DGF)	6,415.3	6,316.8	6,316.8	6,888.1	0.0	-6,888.1	-100.0%
Other Funds	219.3	214.1	214.1	594.1	0.0	-594.1	-100.0%
Federal Funds	0.0	460.1	460.1	460.1	0.0	-460.1	-100.0%
Positions:							
Permanent Full Time	78	78	78	78	0	-78	-100.0%
Permanent Part Time	10	10	10	10	0	-10	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	140.2	140.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.1										
1048 Univ Rcpt		70.1										
This increment includes salary and benefit increases for the University of Alaska (UA) non-unionized staff. The UA Board of Regents approved a 3.25% grid increase for non-unionized staff. This increase will be applied pursuant to UA regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
1048 Univ Rcpt		18.6										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.4										
1048 Univ Rcpt		107.4										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	13,196.3	10,192.5	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0
1002 Fed Rcpts		460.1										
1004 Gen Fund		6,205.3										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		6,054.9										
1151 VoTech Ed		261.9										
1174 UA I/A		14.7										
	Subtotal	13,588.5	10,584.7	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
											PFT	PPT	
***** Changes From FY2013 Authorized To FY2013 Management Plan *****													
FY2013 Base Systemwide Budget Reductions/Additions Transfers													
		Trin	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			380.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers													
1007	Inter-Agency Receipts												
(250.0)	Budget Reductions/Additions - Systemwide												
250.0	Small Business Development Center												
1048	U of A Receipts												
(3,350.0)	Budget Reductions/Additions - Systemwide												
200.0	Interior-Aleutians Campus												
850.0	Anchorage Campus												
1,000.0	Kenai Peninsula College												
800.0	Matanuska-Susitna College												
500.0	Juneau Campus												
1061	CIP Receipts												
(2,774.4)	Budget Reductions/Additions - Systemwide												
249.7	Office of Information Technology												
1,800.0	Fairbanks Organized Research												
724.7	Anchorage Campus												
1174	UA Intra-Agency Transfers												
(6,321.0)	Budget Reductions/Additions - Systemwide												
1,171.0	Statewide Services												
2,070.0	Office of Information Technology												
1,000.0	Fairbanks Campus												
1,500.0	Fairbanks Organized Research												
75.0	Interior-Aleutians Campus												
30.0	Kuskokwim Campus												
380.0	UAF Community and Technical College												
25.0	Small Business Development Center												
70.0	Juneau Campus												
Reallocate TVEP Funding													
		Trin	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed			71.3										

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2013

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Programs approved by the UA Workforce Development Committee.												
(452.8)	Budget Reductions/Additions - Systemwide											
188.3	Systemwide Education and Outreach											
202.8	Interior-Aleutians Campus											
(9.6)	Northwest Campus											
71.3	UAF Community and Technical College											
20.8	Juneau Campus											
(20.7)	Ketchikan Campus											
(0.1)	Sitka Campus											
Allocation Transfers												
1048 Univ Rcpt	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2013.												
1004	General Fund - State Appr											
(85.5)	Anchorage Campus											
52.5	Kenai Peninsula College											
33.0	Matanuska-Susitna College											
1007	Inter-Agency Receipts											
100.0	Cooperative Extension Service											
(105.0)	College of Rural and Community Development											
5.0	Interior-Aleutians Campus											
1048	U of A Receipts											
(500.0)	College of Rural and Community Development											
500.0	UAF Community and Technical College											
1061	CIP Receipts											
(700.0)	Fairbanks Campus											
700.0	Fairbanks Organized Research											
Budget Implementation Revision												
	LIT	0.0	-243.4	-34.5	578.2	-313.7	26.0	-12.6	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 FY2013.												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	14,539.8	10,341.3	0.0	2,769.0	1,351.1	26.0	52.4	0.0	78	10	0

Personal Services Expenditure Detail

University of Alaska

Scenario: FY2014 Governor (10289)
Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

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
20-0245	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	61,200	0	0	22,338	83,538	83,538
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	52,200	0	0	28,501	80,701	80,701
20-1581	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	46,300	0	0	25,280	71,580	71,580
20-1821	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	57,500	0	0	24,725	82,225	82,225
20-2095	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	76,100	0	0	27,777	103,877	103,877
20-2851	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,200	0	0	24,679	69,879	69,879
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,400	0	0	23,871	89,271	89,271
20-9941	Registrar	FT	C	XX	Fairbanks	12.0		Y	54,300	0	0	29,648	83,948	83,948
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	*	Y	23,300	0	0	12,722	36,022	36,022
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,800	0	0	21,185	59,985	59,985
24-0701	Program Manager	FT	X	XX	Anchorage	12.0		Y	69,500	0	0	29,885	99,385	79,508
24-0702	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	43,700	0	0	23,860	67,560	67,560
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,100	0	0	20,803	58,903	58,903
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	51,700	0	0	28,228	79,928	79,928
24-0707	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-0811	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,500	0	0	21,567	61,067	30,534
24-0813	Professor	FT	K	AA	Fairbanks	9.0		Y	77,800	0	0	28,397	106,197	106,197
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	52,200	0	0	28,501	80,701	80,701
24-0821	Comm Specialist 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	31,450	89,050	89,050
24-0822	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,800	0	0	21,185	59,985	59,985
24-0850	Associate Director/Faculty	FT	N	XX	Fairbanks	9.0		Y	100	0	0	30	130	130
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	55,100	0	0	30,085	85,185	85,185
24-0854	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,240	0	0	22,893	76,133	76,133
24-0855	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,400	0	0	23,871	89,271	89,271
24-0980	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,700	0	0	27,391	91,091	91,091
24-0981	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,200	0	0	17,581	49,781	49,781
24-0983	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,400	0	0	23,871	89,271	89,271
24-2845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,400	0	0	24,966	93,366	93,366
24-7990	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	81,600	0	0	29,784	111,384	111,384
24-8041	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	65,600	0	0	28,208	93,808	93,808
24-8071	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	99,600	0	0	42,828	142,428	98,275
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	71,200	0	0	25,988	97,188	97,188
27-0692	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	82,200	0	0	30,003	112,203	112,203
28-0504	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	45,000	0	0	24,570	69,570	69,570
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,000	0	0	24,570	69,570	69,570
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	63,700	0	0	23,251	86,951	86,951
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,500	0	0	24,843	70,343	70,343
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	64,000	0	0	23,360	87,360	87,360

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: FY2014 Governor (10289)
Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

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
28-0511	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	45,900	0	0	25,061	70,961	70,961
28-0512	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	73,000	0	0	26,645	99,645	99,645
28-0513	Professor	PT	K	AA	Fairbanks	9.0		Y	72,400	0	0	26,426	98,826	98,826
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,600	0	0	27,628	78,228	78,228
28-0520	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	31,700	0	0	17,308	49,008	49,008
28-0521	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
28-0530	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	69,300	0	0	25,295	94,595	94,595
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,000	0	0	25,800	85,800	85,800
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	38,100	0	0	20,803	58,903	58,903
28-0537	Fiscal Technician	FT	C	XX	Fairbanks	12.0		Y	46,300	0	0	25,280	71,580	71,580
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	91,700	0	0	33,471	125,171	125,171
28-0546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,600	0	0	24,674	92,274	92,274
28-0548	Human Resources Technician 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	47,700	0	0	26,044	73,744	73,744
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,900	0	0	24,054	89,954	89,954
28-0556	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	37	137	137
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	20,000	0	0	10,920	30,920	30,920
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	37,600	0	0	20,530	58,130	58,130
28-0567	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	119,200	0	0	35,879	155,079	155,079
28-0571	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	38,500	0	0	21,021	59,521	59,521
28-0573	Assistant Professor	PT	K	AA	Fairbanks	9.0		Y	60,000	0	0	21,900	81,900	81,900
28-0574	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	78,300	0	0	28,580	106,880	106,880
28-0575	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	73,700	0	0	26,901	100,601	100,601
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	41,600	0	0	22,714	64,314	64,314
28-0577	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	80,800	0	0	34,744	115,544	115,544
28-0591	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	77,500	0	0	28,288	105,788	105,788
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	24,300	0	0	13,268	37,568	37,568
28-9997	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	137
48-8000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,200	0	0	24,528	91,728	91,728
48-8001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	69
48-8002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,100	0	0	23,397	87,497	43,749
48-8003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	84,900	0	0	30,989	115,889	115,889
48-8004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,400	0	0	21,316	79,716	79,716
48-8005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,900	0	0	24,054	89,954	44,977
48-8006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	69,500	0	0	25,368	94,868	94,868
48-8007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	33,200	0	0	12,118	45,318	45,318
48-8008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	66,800	0	0	24,382	91,182	91,182
48-8009	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,100	0	0	21,937	82,037	82,037

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: FY2014 Governor (10289)
Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

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
48-8010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	72,600	0	0	26,499	99,099	99,099
48-8012	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,400	0	0	24,966	93,366	62,555
48-8013	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,800	0	0	22,557	84,357	84,357
48-8014	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,400	0	0	23,141	86,541	86,541
48-8015	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,100	0	0	23,032	86,132	86,132
48-8016	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,300	0	0	22,375	83,675	83,675
48-8017	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	59,300	0	0	21,645	80,945	
48-8019	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	61,300	0	0	22,375	83,675	83,675
48-8700	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	26,200	0	0	11,266	37,466	37,466
48-8800	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	155
48-8801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	32,400	0	0	17,690	50,090	50,090
48-8802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,300	0	0	18,182	51,482	51,482
48-8803	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	32,200	0	0	17,581	49,781	49,781

Total Positions				Total Salary Costs:				4,673,940
Full Time Positions:				Total COLA:				0
Part Time Positions:				Total Premium Pay:				0
Non Permanent Positions:				Total Benefits:				1,975,646
Positions in Component:				Total Position Costs:				6,649,586
				Plus Labor Pool Amounts:				4,124,305
				Total Pre-Vacancy:				10,773,891
Total Component Months:				Minus Vacancy Adjustment of 4.02%:				432,591
				Personal Services Line 100 (Post-Vacancy):				10,341,300

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	225,074	230,672	455,746	437,447
1004 General Fund Receipts	4,642,370	1,850,790	6,493,160	6,232,448
1007 Interagency Receipts	139,609	0	139,609	134,003
1048 University Restricted Receipts	1,642,533	2,042,844	3,685,377	3,537,402
Total UA Funding:	6,649,586	4,124,305	10,773,891	10,341,300

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: FY2014 Governor (10289)
Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

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	200,000	42.30%	84,600	284,600	273,173
Part Time Faculty	1,900,000	10.00%	190,000	2,090,000	2,006,083
PERS Overtime	750,000	52.00%	390,000	1,140,000	1,094,227
Students	280,000	0.00%	0	280,000	268,757
Temporary < 6 Mths Class/Apt	305,000	8.10%	24,705	329,705	316,467
Total Labor Pool Amounts:	3,435,000		689,305	4,124,305	3,958,707

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.

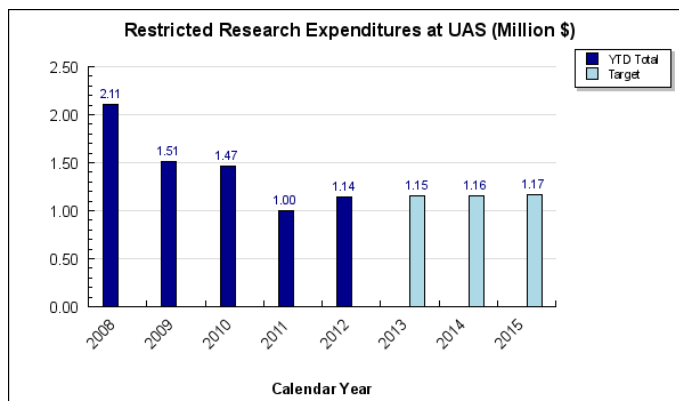
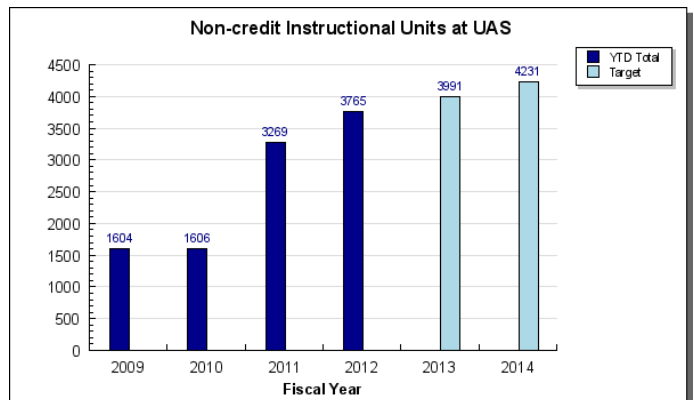
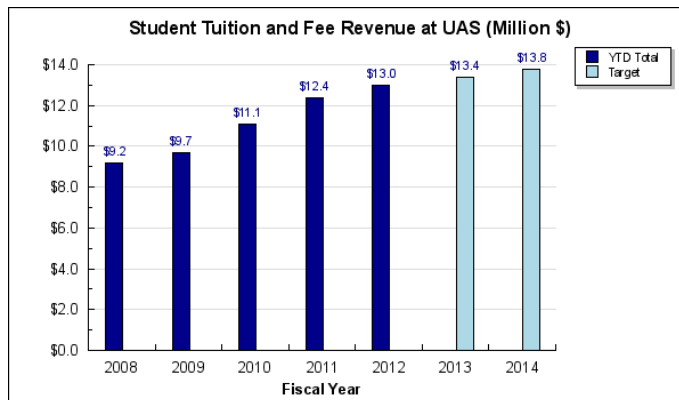
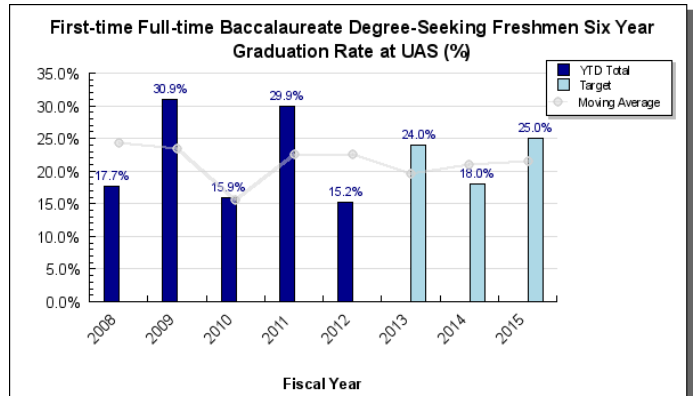
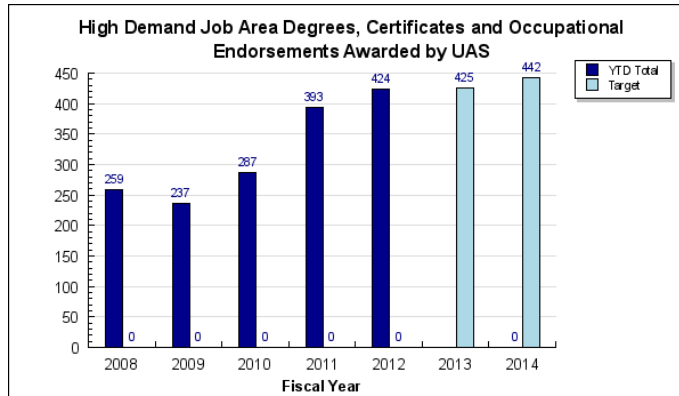
University of Alaska Southeast Results Delivery Unit

Contribution to Department's Mission

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

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



Core Services

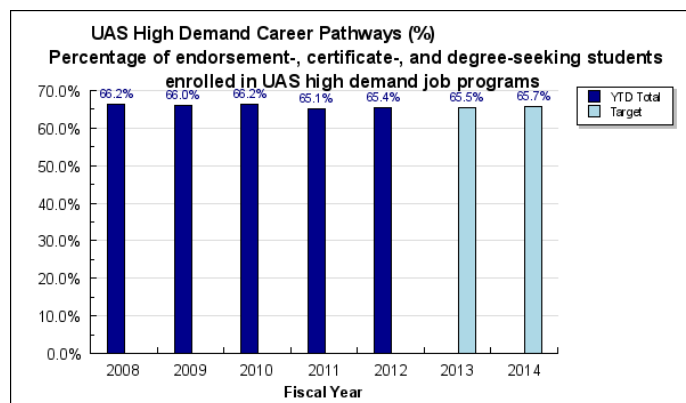
- Students are provided ready access to educational opportunities.
- Students successfully complete educational goals.

- Students are prepared for continued success at university study.
- Students are provided a broad range of programs and services, ranging from community college-level to graduate level.
- Programs and services make effective and efficient use of available resources.
- Promote a better understanding of local, state, national, and international community needs and provide solutions with a special emphasis on Southeast Alaska.
- Faculty and students are engaged in research, scholarship, and creative expression.

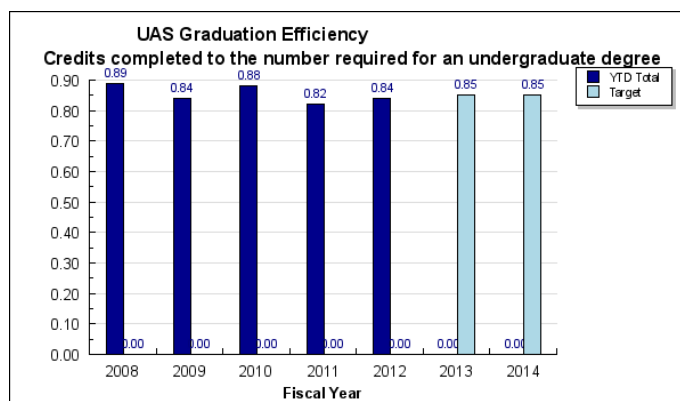
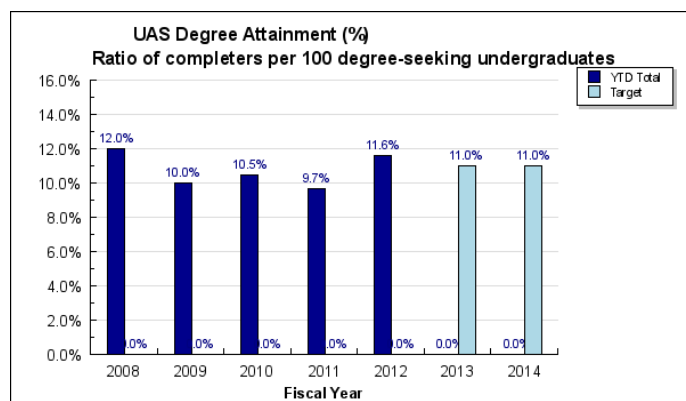
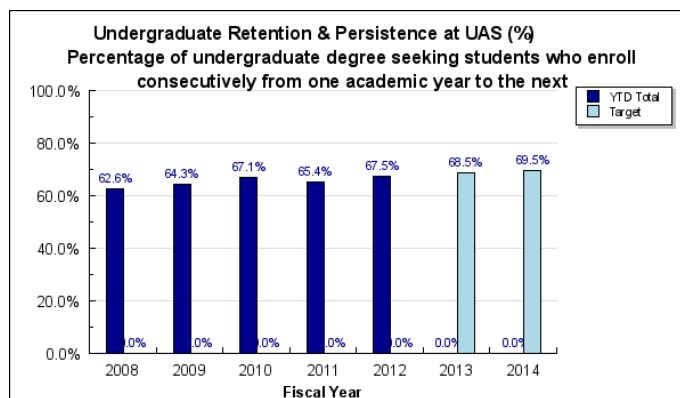
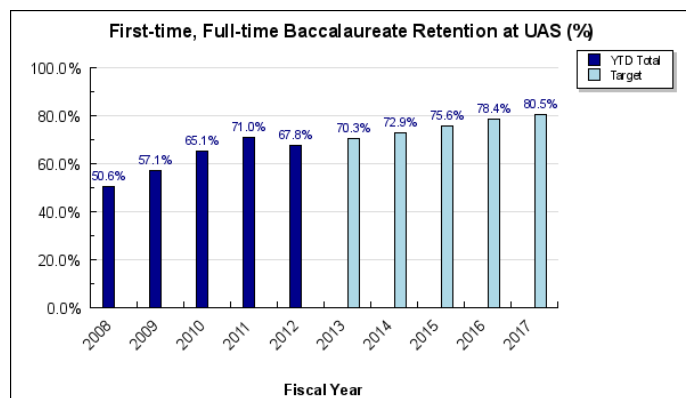
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Students are provided ready access to educational opportunities.



2. Students successfully complete educational goals.

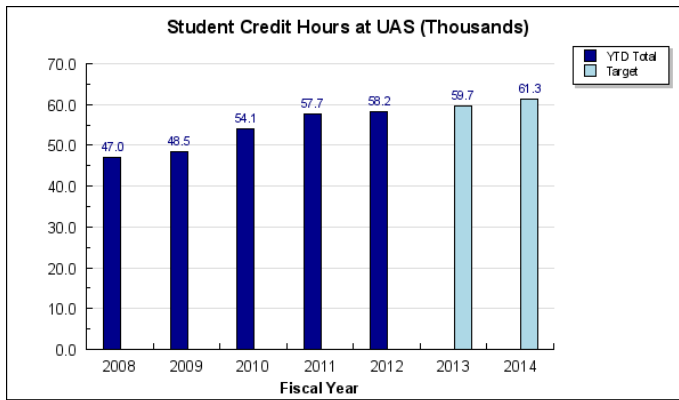


3. Students are prepared for continued success at university study.

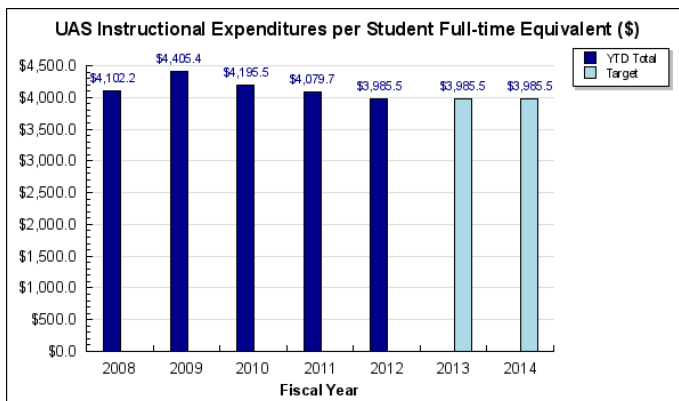


Target: UAS is actively working toward achieving a target 90% of undergraduates with degree completion plans by the end of their first year by FY15, with an eventual goal of 100%.
Data will be available after FY12.

4. Students are provided a broad range of programs and services, ranging from community college-level to graduate level.



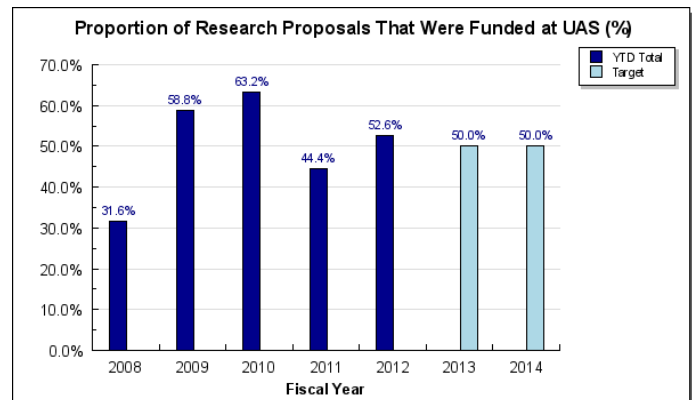
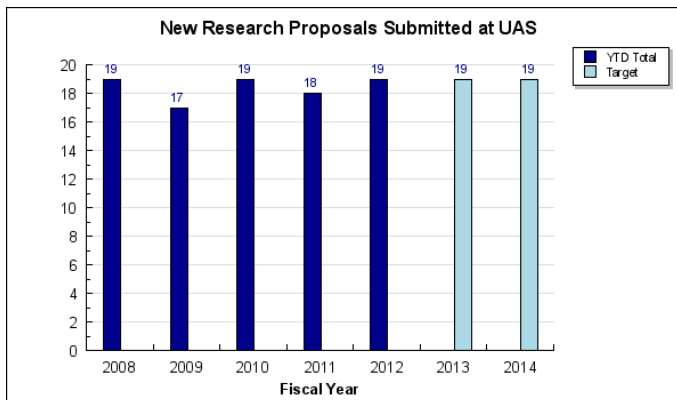
5. Programs and services make effective and efficient use of available resources.



6. Promote a better understanding of local, state, national, and international community needs and provide solutions with a special emphasis on Southeast Alaska.

Target: Key performance indicators to demonstrate the effectiveness and efficiency of community engagement at UAS are currently under development.

7. Faculty and students are engaged in research, scholarship, and creative expression.



Major RDU Accomplishments in 2012

- Graduated a record number of graduates with undergraduate and graduate degrees (493, which represents a 16% increase from FY2011)
- Increased full-time student body 18.9% since FY2007 and 9% since FY2010 (for UAS students full-time at the system level).
- Increased the number of undergraduates who are fully enrolled (in at least 30 credits) by 6% (878 in FY2012)
- Funded eight Undergraduate Research Awards (competitive) and held the second annual student undergraduate research symposium
- Hosted a regional academic conference for the American Society for Literature and Environment
- Developed an Honors program with its first student cohort slated for academic year 2012-2013
- Established a Regional Workforce Coordinating Committee charged with coordinating workforce programs across UAS' three campuses
- Successfully concluded a full NCATE Teacher Education specialized reaccreditation
- Developed new MAT and B.A. degrees in Special Education, to meet high industry demands
- Added new degree emphasis in Natural Resource Policy within Public Administration Program
- Signed a partnership agreement with Sealaska Heritage Institute and Ketchikan Indian Corporation, and implemented shared activities
- Retained more students in enrolled programs
- Provided students increased access to academic programs via e-Learning/distance-delivery
- Initiated the process of updating the UAS Campus Master Plan; to be completed in 2013
- Developed new and improved student advising services and tools
- Developed additional tools to help distance students succeed in the on-line environment
- Enhanced student recruitment, retention, and success efforts
- Engaged in key partnerships with industry that resulted in receipt of additional private funding
- Expanded the Alaska Coastal Rainforest Center – a partnership between the university, federal and local governments, and nonprofit organizations established to develop and deliver educational opportunities, conduct research, and promote learning for the community about temperate rainforests
- Hosted Alaska's first Climate Change Symposium
- Established additional regional coordination agreements with local Southeast Alaska high schools
- Installed a state-of-the-art mining simulator to facilitate the mine training program
- Provided Mine Safety and Health Administration training to over 350 students providing them with the primary certification requirements necessary to become employed in the mining field

Key RDU Challenges

UAS faces important challenges in fulfilling its mission and goal of providing high quality postsecondary education to a diverse student body. UAS meets these challenges through a variety of initiatives that are grounded in the Strategic and Assessment Plan 2017 (www.uas.alaska.edu). This ensures that UAS' actions are consistent with State priorities.

What follows is a brief summary of UAS' key challenges and responses to them.

All three of the UAS campuses are located in a geographical region made up of relatively-remote communities that show only modest (Juneau), stable, or declining (especially smaller Southeast Alaska communities) population growth; the prospective pool of new campus-based students is limited. UAS has faced this challenge in two ways: first, by being highly focused on meeting the needs of Southeast Alaska place-bound students classes in a highly efficient way and second, by distinguishing itself as the premiere e-Learning/distance-delivery institution within the University of Alaska system; reaching out to students across the entire State of Alaska who seek a small town, small university experience. More and more students from rural communities across the state are choosing UAS because of this quality. This has allowed it to tap into a broad base of potential students; offering them the opportunity to remain in their home communities while they pursue their higher educational goals. With many students living in remote communities with limited Internet access, offering e-Learning is itself, a challenge.

With the dramatic growth in recent years, of large, for-profit online universities, UAS is challenged to define its market niche and compete for online student populations while continuing its focus on the unique needs of Alaskan students. It does so by delivering high quality online programs with an Alaska emphasis, taught by Alaskans, and supported to meet the unique needs of Alaskan students. Examples include Fisheries Technology, Business Administration, Public Administration, and Teacher Education.

UAS also compensates for these challenges by offering students unique educational experiences, both inside and outside of the classroom. UAS' small size allows faculty to work one-on-one with students to meet their individual educational needs. Faculty offer educational programs that provide students with not just the knowledge and skills needed to prepare them for careers in high-demand and emerging occupations, but also prepares them to become life-long learners with strong skills in reading, writing, and critical thinking. As a result, students are able to successfully adapt to future technological, economic, and social changes.

UAS is also expanding opportunities for its' students to participate in internships, practicum experiences, field studies, and undergraduate research opportunities that extend their learning beyond the classroom. UAS hosts the Statewide UA Legislative Internship Program for students from all three MAUs. It has a new partnership with Hecla Greens Creek Mining Company that will enable future mine mechanics to job shadow on the mine site. The University is also a partner in the UAS Alaska Coastal Rainforest Center, along with UAA, UAF, and 15 other federal, State, local, and non-profit agencies. This emerging partnership is designed to give UAS students opportunities to engage in meaningful applied research, relevant to understanding coastal rainforest communities.

As the economy of the state and region evolves, UAS will continue to be challenged to quickly and efficiently keep pace with changing needs of Alaska's employers. UAS is well-positioned to play a key role in meeting workforce demands. Nearly all of the degrees and certificates that UAS offers are considered high demand by the State of Alaska Department of Labor and Workforce Development. UAS maintains close ties with business, government, and industry leaders to build and adapt educational programs that address current and emerging workforce needs. UAS also works to develop research capacity that helps meet state and regional needs for technical expertise.

Another challenge facing UAS is simultaneously serving the needs of a growing number of traditional students and the expanding needs of non-traditional students who work full-time and attend classes part-time. These two populations often have very different needs. To address this challenge, UAS is in the process of updating its Campus Master Plan for all three campuses. This planning process involves careful analysis of existing and anticipated facility needs, engagement with university stakeholders, and development of new facilities plans. This plan will be presented to the UA Board of Regents in 2013. One immediate outcome of this planning process is the opportunity to move ahead with construction of new freshman housing in Juneau, to be located immediately adjacent to the library and student center on the Auke Lake Campus. The lack of freshman housing has been a chokepoint limiting growth at UAS. Capital funding will now allow expansion of the facility to accommodate 60 additional students, increase food services, and improve both learning and retention of entry-level UAS students.

To meet the growing needs of non-traditional students and ensure they remain active in completion of their degrees, UAS has implemented school- and campus-specific enrollment management plans that address recruitment, retention, instructional, and career needs. UAS is working hard to encourage students to complete their degrees in a timely way; doing so saves them money and gets them into the workforce more quickly. UAS is re-doubling its efforts to ensure that courses are available to students when they need them, so there are no gaps in a student's schedule

that might delay graduation. The university is focusing even more on ensuring that classes are offered at times and places that meet the needs of this diverse student population. One innovative example of this is offering noon-time accounting classes in the downtown State Office Building in Juneau. This enables busy State employees to enroll at a time and place convenient to their workplace. Moreover, UAS continues to focus on improving the quality and quantity of its online offerings, making our university the destination of choice for quality eLearning. UAS added a regional instructional designer to its staff in 2012-13 to help faculty improve the quality and quantity of its offerings.

UAS' relatively small size poses a unique challenge to its faculty, who are spread thin as they serve in multiple roles to meet students' needs. As UAS' enrollments continue to increase, this challenge becomes more acute. This is especially true with regard to being responsive to changing state needs for high-demand degrees important to Alaska's economy. A small UAS faculty is responsible for maintaining a wide variety of rigorous and relevant academic programs. In the career and technical disciplines, a small faculty is particularly challenging due to the need for specialized knowledge, skills, instructional methods, equipment, and facilities. A lack of human resources to meet the state's growing demand for education and workforce development expertise in accounting is an area of particular need. Acquisition of talented part-time faculty from the local communities has helped UAS to mitigate these affects, but consistently securing such qualified adjunct faculty is often difficult.

In addition, as an open enrollment institution, UAS continues to be challenged to meet the needs of students who come to the university academically under-prepared. For years, UAS has seen an increasing number of under-prepared students. A great deal of financial resources, as well as staff time and effort goes toward helping these students understand what they need to do to be successful. It is not uncommon to hear students say in frustration, "I just don't understand college." The courses which challenge new students the most continue to be English and Mathematics, as many are not prepared to handle the challenge of college-level work. Additionally, despite a concentrated effort to provide remedial courses to these students, their lack of academic preparedness often extends well beyond core courses. For example, even though an under-prepared student may have completed their remedial math and English courses, it does not presuppose competency in analytic and critical thinking skills needed to succeed in other disciplines. In response, UAS is partnering with the Juneau School District and other districts to implement strategies aimed at improving preparation for college. One step is to encourage all college-bound high school students to take four years of math. UAS encourages those students to take the Accuplacer math placement test in their junior year so that students have an accurate assessment of their developing math skills. With this assessment information in mind, they can use their senior year in high school to continue math preparation. UAS has also implemented a math and an English refresher course—offered in summer to admitted freshmen about to enter UAS. Additionally, each of UAS' three campuses has a Student Learning Center that provides group and one-on-one tutoring services, mentor programs, specialized student advising, and summer academic "boot camps". With this support, many students are able to build their knowledge base and achieve their academic goals.

UAS is also challenged to retain its students through to graduation. Improving this situation is a major goal for UAS. Several situations contribute to this situation: small faculty makes it difficult to offer sufficient frequency and breadth of upper division courses, heavy reliance on temporary (adjunct) faculty creates uncertainty for scheduling and unknown reputation for students, and many Alaskan students have an attitude that attending school at a University of Alaska system school should be a temporary stop on the way to a school in the Lower 48. UAS is making progress with these challenges through increasing the number of its permanent faculty, providing greater stability of its course offerings, and encouraging Sitka and Ketchikan campus students to complete their education within UAS. Moreover, UAS has created a new Honors Program designed to provide talented UAS students with stimulating and challenging learning opportunities. This program is just getting established in 2012-2013; UAS expects to see results in coming years in support of increased student retention. Other steps to improve retention include mandatory student advising, expanded campus activities, and providing student employment on campus,

Finally, inconsistencies between UA MAU placement and credit-for-prior-learning policies complicate student retention and graduation efforts. Superficially low tuition differentials at some UA campuses, originally put into place prior to the increase in e-Learning offerings, have unintentionally produced completion for cost-conscious students who are encouraged to enroll in e-Learning courses with tuition lower than their home campus. UAS continues to work at the Statewide level to resolve these issues.

Significant Changes in Results to be Delivered in FY2014

UAS' three campuses are integrally linked and coordinate regionally on the delivery of academic programs and

services. All campus activities are designed to forward the goals set forth in the University of Alaska and UAS strategic plans, as well as the priorities of the State. These goals include preparing Alaskan's for the State's high demand jobs, enhancing competitive research, and enhancing student success.

With these broad goals in mind, UAS anticipates the following in FY2014:

- Increasing student credit hours
- Increasing student headcount
- Increasing number of graduates, including those in high demand occupations
- Increasing number of non-credit workforce and professional development enrollments
- Improved retention of both traditional and non-traditional students

Contact Information

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**University of Alaska Southeast
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Juneau Campus	35,311.9	1,062.3	3,139.8	39,514.0	39,424.5	1,904.4	3,225.0	44,553.9	40,048.5	1,904.4	3,370.0	45,322.9
Ketchikan Campus	4,361.9	39.4	289.5	4,690.8	4,770.8	171.7	850.0	5,792.5	4,903.4	171.7	850.0	5,925.1
Sitka Campus	5,748.8	139.6	1,111.1	6,999.5	6,770.9	227.1	1,157.2	8,155.2	6,987.1	227.1	1,157.2	8,371.4
Totals	45,422.6	1,241.3	4,540.4	51,204.3	50,966.2	2,303.2	5,232.2	58,501.6	51,939.0	2,303.2	5,377.2	59,619.4

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	28,909.3	22,056.9	2,303.2	5,232.2	58,501.6
Adjustments which will continue current level of service:					
-Juneau Campus	384.5	239.5	0.0	145.0	769.0
-Ketchikan Campus	66.3	66.3	0.0	0.0	132.6
-Sitka Campus	108.1	108.1	0.0	0.0	216.2
FY2014 Governor	29,468.2	22,470.8	2,303.2	5,377.2	59,619.4

Component: Juneau Campus

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2012

During FY2012 the Juneau campus:

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

Key Component Challenges

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

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

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

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

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

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

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

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

Significant Changes in Results to be Delivered in FY2014

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

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Juneau Campus Component Financial Summary

All dollars shown in thousands

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

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

All dollars shown in thousands

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

Juneau Campus Personal Services Information

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

Position Classification Summary

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

Position Classification Summary

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

Position Classification Summary

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

Component Detail All Funds
University of Alaska

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

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	43,937.1	26,610.6	1,763.9	7,955.5	4,188.0	589.2	2,829.9	0.0	263	11	0
1002 Fed Rcpts		3,225.0										
1003 G/F Match		18.2										
1004 Gen Fund		22,669.0										
1007 I/A Rcpts		549.1										
1048 Univ Rcpt		15,969.4										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		221.1										
1174 UA I/A		853.7										
Subtotal		43,937.1	26,610.6	1,763.9	7,955.5	4,188.0	589.2	2,829.9	0.0	263	11	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		26.0										
Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.												
1004	General Fund - State Appropriation											
(1,485.0)	Budget Reductions/Additions - Systemwide											
168.4	Statewide Services											
14.1	Kenai Peninsula College											
2.2	Matanuska-Susitna College											
51.3	Prince William Sound Community College											
1,136.9	Fairbanks Campus											
1.9	Sitka Campus											
13.1	Ketchikan Campus											
10.7	Chukchi Campus											
41.3	Kuskokwim Campus											
11.0	Northwest Campus											
0.9	Bristol Bay Campus											
33.2	Interior-Aleutians Campus											
1048	U of A Receipts											
(1,000.0)	Budget Reductions/Additions - Systemwide											
10.5	Statewide Services											
296.5	Anchorage Campus											
16.5	Kenai Peninsula College											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1,500.0	Fairbanks Organized Research											
75.0	Interior-Aleutians Campus											
30.0	Kuskokwim Campus											
380.0	UAF Community and Technical College											
25.0	Small Business Development Center											
70.0	Juneau Campus											

Reallocate TVEP Funding

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

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

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

20.8 Juneau Campus
(20.7) Ketchikan Campus
(0.1) Sitka Campus

Budget Implementation Revision

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

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

University of Alaska Non-Unionized Staff

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

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

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

Personal Services Expenditure Detail
University of Alaska

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

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

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

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

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Personal Services Expenditure Detail
University of Alaska

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

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

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Personal Services Expenditure Detail
University of Alaska

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

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

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Personal Services Expenditure Detail
University of Alaska

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

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

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Personal Services Expenditure Detail
University of Alaska

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

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

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

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

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Personal Services Expenditure Detail
University of Alaska

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

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

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
89-0030	Associate Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	33	133	133
89-0035	Research Technician 2	FT	C	XX	Juneau	12.0		Y	42,447	0	0	23,176	65,623	65,623
89-0050	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,769	0	0	20,115	80,884	80,884
89-0085	IS Net Technician 7	FT	C	XX	Juneau	12.0		Y	51,693	0	0	28,224	79,917	79,917
89-0140	IS Net Technician 5	FT	C	XX	Juneau	12.0		Y	43,676	0	0	23,847	67,523	67,523
89-0141	IS Professional 3	FT	X	XX	Juneau	12.0		Y	62,456	0	0	26,856	89,312	89,312
89-0143	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	47,263	0	0	25,806	73,069	73,069
89-0155	Admin Specialist 1	FT	C	XX	Juneau	12.0		Y	22,713	0	0	12,401	35,114	35,114
89-0160	Stu Svcs Profess 1 (Exempt)	FT	X	XX	Juneau	12.0		Y	43,460	0	0	18,688	62,148	62,148
89-0165	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	63,058	0	0	27,115	90,173	90,173
89-0170	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,275	0	0	19,620	78,895	78,895
89-0175	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	53,249	0	0	22,897	76,146	76,146
89-0180	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	37	137	137
89-0181	Research Professional 5	FT	X	XX	Juneau	12.0		Y	40,056	0	0	17,224	57,280	
89-0182	Assistant Professor	FT	K	AA	Juneau	9.0		Y	29,163	0	0	10,644	39,807	39,807
													Total Salary Costs:	16,559,249
													Total COLA:	0
													Total Premium Pay::	0
													Total Benefits:	6,807,189
													Total Postion Costs:	23,366,438
													Plus Labor Pool Amounts:	5,564,400
													Total Pre-Vacancy:	28,930,838
													Minus Vacancy Adjustment of 4.00%:	1,158,638
													Personal Services Line 100 (Post-Vacancy):	27,772,200

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Personal Services Expenditure Detail

University of Alaska

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

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

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

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Component: Ketchikan Campus

Contribution to Department's Mission

The UAS Ketchikan Campus is an important component of the regional structure of the University of Alaska Southeast. At the Ketchikan Campus, students can earn occupational endorsements, certificate and associate degrees. The campus plays a critical role in providing a wide range of eLearning upper- and lower-level general education requirement courses that support the Bachelor of Liberal Arts degree across the region. Professors are innovative in using technology to blend on-campus classes with eLearning course offerings. The Ketchikan Campus is a significant resource for the community and surrounding region offering programs relevant to the workforce in Southern Southeast Alaska.

Core Services

- Ketchikan is a branch campus of the University of Alaska Southeast regional university, and as such, is accredited by the Northwest Commission on Colleges and Universities
- Ketchikan provides UAS' highly-successful marine transportation program, offering certifications and licensure needed by Alaska's maritime workforce in fisheries and marine transportation. The campus also provides training for fisheries technicians, and it offers a welding program important to marine industries. Ketchikan is a key player in distance delivery education, especially for lower division general education courses.
- Ketchikan provides associate degrees and certificates and acts as a "feeder" to University baccalaureate programs.
- Ketchikan offers postsecondary academic and workforce training programs in two distinct areas of emphasis: two-year general education local and distance programs; and workforce development programs.
- Ketchikan prepares students for transfer to four-year institutions, delivers courses and programs in response to local community workforce needs, provides certificate and associate degrees in relevant career-oriented training programs, and provides high quality distance education support.
- The Ketchikan campus provides credit and non-credit courses for the benefit of citizens in the community, including classes in Alaska native languages, Northwest Coastal Art, and music and art.
- Ketchikan also supports students with counseling, advising, and library and learning center services.

Major Component Accomplishments in 2012

During FY2012 the Ketchikan Campus:

- Increased student headcount by 15.6% (1,321 in FY 2012) and graduated 60% more students (24 in FY2012) from Ketchikan Campus programs than FY2011
- Implemented online tutoring services to distance students
- Obtained permanent funding for full time faculty positions in Marine and Fisheries Technology
- Reallocated internal funding for a full time faculty position with advising responsibilities for the BLA eLearning delivered program
- Obtained private sector funding for a Fisheries Technology Coordinator
- State of Alaska for licenses, upgrades, and certifications
- Reaffirmed partnership with the USDA Forest Service to provide two archaeologists and logistical support for archaeological field school for UAS Ketchikan students conducted in southern southeast Alaska.
- Partnered with the Ketchikan Gateway Borough School District to provide an introduction to college life for students from Ketchikan and Craig High Schools
- Partnered with the Southeast Alaska Building Association, Job Service, and other local agencies for Ketchikan Construction Academy training.
- Renewed partnership with local health care agencies to provide clinical instruction and support for the Certified Nurse Aide (CNA) and Registered Nurse (RN) programs.
- Established Memorandums of Understanding with Ketchikan Indian Community and Sitka Sound Science Center to facilitate implementation of collaborative projects related to education, undergraduate research, and workforce development.
- Continued partnerships with the Alaska Marine Highway System, United States Coast Guard, Alaska Vocational

Education Center, Southern Southeast Alaska Building Industry Association, Ketchikan General Hospital, Oceans Alaska and Alaska Ship and Dry Dock.

- Developed and implemented internships in Information Technology with local agencies such as Ketchikan Indian Community which resulted in permanent employment for students.
- Developed articulation agreements with Prince William Sound Community College, Kodiak College, and UAF Bristol Bay Campus to jointly deliver the AAS and Certificate in Fisheries Technology.

Key Component Challenges

The Ketchikan campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body of both on-campus and eLearning students. Most of these challenges are related to the limitations on size of faculty, size of the local community, losses in population, and its remote location.

The Ketchikan campus has focused on eLearning course development in general education requirements for associate and baccalaureate programs, as well as upper division social science classes for students in the eLearning delivered Bachelor of Liberal Arts (BLA) program. Challenges remain in identifying and recruiting adjunct faculty to expand the depth and breadth of course work that the Ketchikan campus can support and deliver.

Additionally, the Ketchikan campus continues to expand its student services in eLearning tutoring support, faculty advising, and other innovative support, to better accommodate the needs of distance students; continuous training and development in the field of eLearning technologies is an on-going challenge. The campus also struggles with having sufficient resources necessary to support the delivery of business courses and training requested by the local community.

The lack of financial aid available to students is a challenge with workforce programs.. Some entry-level programs don't qualify for financial aid and limited scholarships exist for workforce training and education. Additionally, workforce programs tend to be intense courses which require students to be in class all day, limiting their ability to work and adding to student financial strains.

Adequate space is a challenge the Ketchikan campus faces in terms of program development and expansion. It lacks the facilities and equipment to provide instructional services requested by local industry. This has led to foregoing provision of these services and/or outsourcing to other locales. The Ketchikan campus has enjoyed federal Title III funding because of its service to nearby Alaska Native populations. Through Title III funds, the campus has been able to expand in certain areas, specifically in the area of marine transportation. Moreover, Ketchikan was successful in securing \$500,000 in funding for a marine transportation outdoor training platform. However, in order to fully develop the marine transportation program, additional facilities are needed to expand this program to meet industry needs. Limited office space also provides a challenge in supporting logistical needs of adjunct faculty, who need to meet with students.

It is important to note that the Ketchikan campus serves a different student demographic than traditional university campuses. The average Ketchikan student is female, in her late twenties, and is taking courses part-time. On this campus 92% of students enrolled are less than full-time and over 75% test into remedial Math and English. These nontraditional, part-time students require more support services to persist to completion over a longer period of time. Ketchikan is meeting this challenge with the help of Title III funding to expand its eLearning support for students and the innovative use of social media; however, continued funding for this specialized support needs to be obtained.

Significant Changes in Results to be Delivered in FY2014

UAS positions and programs are stationed on particular campuses, but their impacts are felt region and statewide. Faculty and administration serve in region-wide roles to support the Institution's educational mission and the goals set forth in the University of Alaska Strategic Direction Initiative.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Ketchikan Campus Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,467.4	3,413.3	3,545.9
72000 Travel	83.9	120.4	120.4
73000 Services	565.7	940.3	940.3
74000 Commodities	459.3	1,191.1	1,191.1
75000 Capital Outlay	66.2	42.6	42.6
77000 Grants, Benefits	48.3	84.8	84.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,690.8	5,792.5	5,925.1
Funding Sources:			
1002 Federal Receipts	289.5	850.0	850.0
1004 General Fund Receipts	2,580.9	2,758.3	2,824.6
1007 Interagency Receipts	39.4	166.6	166.6
1048 University Restricted Receipts	1,521.3	1,791.6	1,857.9
1151 Technical Vocational Education Program Account	259.7	220.9	220.9
1174 UA Intra-Agency Transfers	0.0	5.1	5.1
Funding Totals	4,690.8	5,792.5	5,925.1

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,758.3	2,012.5	171.7	850.0	5,792.5
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	29.1	29.1	0.0	0.0	58.2
-University of Alaska Adjuncts (UNAD)	1.7	1.7	0.0	0.0	3.4
-University of Alaska Federation of Teachers (UAFT)	35.5	35.5	0.0	0.0	71.0
FY2014 Governor	2,824.6	2,078.8	171.7	850.0	5,925.1

Ketchikan Campus Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	34	34	Annual Salaries	1,932,826
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	835,621
			Labor Pool(s)	887,840
			<i>Less 3.02% Vacancy Factor</i>	<i>(110,387)</i>
Totals	38	38	Total Personal Services	3,545,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Assistant Professor	0	0	0	12	12
Associate Professor	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician	0	0	0	2	2
Human Resources Technician 3	0	0	0	1	1
IS Net Technician 6	0	0	0	2	2
Maint Serv Worker I (MSW1)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	2	2
Professor	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
Training & Development 1	0	0	0	2	2
Training & Development 2	0	0	0	2	2
Training & Development 4 (NE)	0	0	0	1	1
Totals	0	0	0	38	38

Component Detail All Funds
University of Alaska

Component: Ketchikan Campus (AR78800) (765)

RDU: University of Alaska Southeast (237)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,467.4	3,626.6	3,626.6	3,413.3	3,545.9	132.6	3.9%
72000 Travel	83.9	80.6	80.6	120.4	120.4	0.0	0.0%
73000 Services	565.7	766.9	766.9	940.3	940.3	0.0	0.0%
74000 Commodities	459.3	1,249.0	1,249.0	1,191.1	1,191.1	0.0	0.0%
75000 Capital Outlay	66.2	27.5	27.5	42.6	42.6	0.0	0.0%
77000 Grants, Benefits	48.3	45.0	45.0	84.8	84.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,690.8	5,795.6	5,795.6	5,792.5	5,925.1	132.6	2.3%
Fund Sources:							
1002 Fed Rcpts (Other)	289.5	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	2,580.9	2,745.2	2,745.2	2,758.3	2,824.6	66.3	2.4%
1007 I/A Rcpts (Other)	39.4	166.6	166.6	166.6	166.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,521.3	1,787.1	1,787.1	1,791.6	1,857.9	66.3	3.7%
1151 VoTech Ed (DGF)	259.7	241.6	241.6	220.9	220.9	0.0	0.0%
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
Unrestricted General (UGF)	2,580.9	2,745.2	2,745.2	2,758.3	2,824.6	66.3	2.4%
Designated General (DGF)	1,781.0	2,028.7	2,028.7	2,012.5	2,078.8	66.3	3.3%
Other Funds	39.4	171.7	171.7	171.7	171.7	0.0	0.0%
Federal Funds	289.5	850.0	850.0	850.0	850.0	0.0	0.0%
Positions:							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	5,795.6	3,626.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,745.2										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,787.1										
1151 VoTech Ed		241.6										
1174 UA I/A		5.1										
Subtotal 5,795.6 3,626.6 80.6 766.9 1,249.0 27.5 45.0 0.0 34 4 0												
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1048 Univ Rcpt		4.5										
Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.												
1004	General Fund - State Appropriation											
(1,485.0)	Budget Reductions/Additions - Systemwide											
168.4	Statewide Services											
14.1	Kenai Peninsula College											
2.2	Matanuska-Susitna College											
51.3	Prince William Sound Community College											
1,136.9	Fairbanks Campus											
1.9	Sitka Campus											
13.1	Ketchikan Campus											
10.7	Chukchi Campus											
41.3	Kuskokwim Campus											
11.0	Northwest Campus											
0.9	Bristol Bay Campus											
33.2	Interior-Aleutians Campus											
1048	U of A Receipts											
(1,000.0)	Budget Reductions/Additions - Systemwide											
10.5	Statewide Services											
296.5	Anchorage Campus											
16.5	Kenai Peninsula College											
6.5	Kodiak College											

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Ketchikan Campus (765)
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	
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
Reallocate TVEP Funding												
	Trout	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-20.7										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2013 Programs approved by the UA Workforce Development Committee.												
(452.8)	Budget Reductions/Additions - Systemwide											
188.3	Systemwide Education and Outreach											
202.8	Interior-Aleutians Campus											
(9.6)	Northwest Campus											
71.3	UAF Community and Technical College											
20.8	Juneau Campus											
(20.7)	Ketchikan Campus											
(0.1)	Sitka Campus											
Budget Implementation Revision												
	LIT	0.0	-213.3	39.8	176.5	-57.9	15.1	39.8	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 FY2013.												
Subtotal		5,792.5	3,413.3	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	29.1										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Ketchikan Campus (765)
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	
1048 Univ Rcpt		29.1										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
SalAdj		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1048 Univ Rcpt		1.7										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
SalAdj		71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
1048 Univ Rcpt		35.5										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
Totals		5,925.1	3,545.9	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Ketchikan Campus (765)
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
52-0002	Admin Specialist 1	FT	C	XX	Ketchikan	12.0		Y	45,901	0	0	25,062	70,963	70,963
52-0007	Training & Development 2	PT	C	XX	Ketchikan	12.0		Y	53,250	0	0	29,075	82,325	82,325
52-0008	Student Svcs Technician 2	PT	C	XX	Ketchikan	12.0		Y	42,206	0	0	23,044	65,250	65,250
52-0009	Human Resources Technician 3	FT	C	XX	Ketchikan	12.0		Y	45,901	0	0	25,062	70,963	70,963
52-0011	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	58,086	0	0	21,201	79,287	79,287
52-0013	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	75,150	0	0	27,430	102,580	102,580
52-0015	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	65,525	0	0	23,917	89,442	89,442
52-0019	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	54,100	0	0	19,747	73,847	73,847
52-0020	Student Svcs Manager 2	FT	X	XX	Ketchikan	12.0		Y	71,056	0	0	30,554	101,610	101,610
52-0021	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	48,689	0	0	26,584	75,273	75,273
52-0022	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	58,327	0	0	21,289	79,616	79,616
52-0023	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	55,788	0	0	20,363	76,151	76,151
52-0024	Administrative Management 2	FT	X	XX	Ketchikan	12.0		Y	71,056	0	0	30,554	101,610	101,610
52-0025	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	54,037	0	0	19,724	73,761	73,761
52-0028	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	57,909	0	0	21,137	79,046	79,046
52-0029	Maint Serv Worker I (MSW1)	FT	L	TC	Ketchikan	12.0		Y	31,949	0	0	16,550	48,499	48,499
52-0033	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	62,055	0	0	22,650	84,705	84,705
52-0035	Director (Admin)	FT	E	XX	Ketchikan	12.0		Y	97,463	0	0	29,336	126,799	126,799
52-0036	Professor	FT	K	AA	Ketchikan	9.0		Y	102,337	0	0	37,353	139,690	139,690
52-0038	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	57,658	0	0	31,481	89,139	89,139
52-0041	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	47,263	0	0	25,806	73,069	73,069
52-0042	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	33,335	0	0	17,268	50,603	50,603
52-0043	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	54,728	0	0	19,976	74,704	74,704
52-0044	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	33,389	0	0	18,230	51,619	51,619
52-0045	Admin Specialist 2 (Exempt)	PT	X	XX	Ketchikan	12.0		Y	23,631	0	0	10,161	33,792	33,792
52-0046	Administrative Management 1	FT	X	XX	Ketchikan	12.0		Y	61,223	0	0	26,326	87,549	87,549
52-0047	Training & Development 4 (NE)	PT	C	XX	Ketchikan	12.0		Y	30,451	0	0	16,626	47,077	47,077
52-0048	Training & Development 1	FT	C	XX	Ketchikan	12.0		Y	16,503	0	0	9,011	25,514	25,514
52-0050	Training & Development 1	FT	C	XX	Ketchikan	12.0		Y	16,503	0	0	9,011	25,514	25,514
52-0052	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	36,687	0	0	19,004	55,691	55,691
52-0055	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Ketchikan	12.0		Y	54,891	0	0	23,603	78,494	78,494

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: FY2014 Governor (10289)
Component: Ketchikan Campus (765)
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
52-0142	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	58,616	0	0	21,395	80,011	80,011
52-0143	Student Svcs Technician 1	FT	C	XX	Ketchikan	12.0		Y	19,190	0	0	10,478	29,668	29,668
52-0302	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	64,834	0	0	23,664	88,498	88,498
52-0305	Training & Development 2	FT	C	XX	Ketchikan	12.0		Y	21,838	0	0	11,924	33,762	33,762
52-0310	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	55,708	0	0	20,333	76,041	76,041
52-6552	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	41,946	0	0	22,903	64,849	64,849
52-7200	Crafts & Trades I (CT1)	FT	L	TC	Ketchikan	12.0		Y	53,647	0	0	27,789	81,436	81,436

Total Positions				Total Salary Costs:	1,932,826
New				Total COLA:	0
Deleted				Total Premium Pay::	0
Full Time Positions: 34				Total Benefits:	835,621
Part Time Positions: 4				Total Postion Costs:	2,768,447
Non Permanent Positions: 0				Plus Labor Pool Amounts:	887,840
Positions in Component: 38				Total Pre-Vacancy:	3,656,287
Total Component Months: 420.0				Minus Vacancy Adjustment of 3.02%:	110,387
				Personal Services Line 100 (Post-Vacancy):	3,545,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	313,610	313,610	304,142
1004 General Fund Receipts	2,452,297	89,274	2,541,572	2,464,839
1048 University Restricted Receipts	316,150	484,956	801,106	776,919
Total UA Funding:	2,768,447	887,840	3,656,287	3,545,900

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	70,000	42.30%	29,610	99,610	96,603
Part Time Faculty	300,000	10.00%	30,000	330,000	320,037
PERS Overtime	240,000	52.00%	124,800	364,800	353,786
Students	61,000	0.00%	0	61,000	59,158
Temporary < 6 Mths Class/Apt	30,000	8.10%	2,430	32,430	31,451
Total Labor Pool Amounts:	701,000		186,840	887,840	861,035

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.

Component: Sitka Campus

Contribution to Department's Mission

The Sitka campus is a branch campus of the University of Alaska Southeast. The Campus is recognized as the UAS center for health-related distance education and community outreach. To meet the diverse, lifelong educational needs of both native and non-native communities and to assist all students in reaching their educational goals, the Sitka campus provides accessible, quality postsecondary academic, vocational and continuing educational opportunities to the community, region and the state.

Core Services

- Sitka is a branch campus of the University of Alaska Southeast and as such is accredited by the Northwest Commission on Colleges and Universities
- Sitka offers postsecondary academic and workforce training programs in two distinct areas of emphasis: academic transfer students; and career, technical and continuing education.
- Sitka prepares students for transfer to four-year institutions, deliver courses and programs in response to local community needs, and provide certificate and associate degrees in relevant career-oriented training programs.
- Sitka is the region's leader in health-related and patient care programs offering a unique variety of courses, many by distance, appealing to a diverse cross-section of Alaskans.
- Sitka is home to the Alaska Training/Technical Assistance Center (ATTAC) that provides training and technical assistance relating to small public water systems in Alaska.
- Sitka has an active partnership with Mt. Edgecumbe High School and the nearby Alaska Public Safety Academy. Both of these partnerships provide mutually beneficial program offerings and dual enrollment by students.
- Sitka provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs through cooperation with the Juneau and Ketchikan campuses.
- Sitka supports a wide variety of student services that include counseling, advising, library, and learning resource services for students both on campus and at a distance.

Major Component Accomplishments in 2012

Sitka achieved a number of significant accomplishments in FY2012. These achievements support and build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY2012 the Sitka Campus:

- Increased student headcount by 2% (1,977 in FY2012)
- Initiated construction of a Renewable Energy /Energy Efficiency laboratory, expanded Student Success Center, and 200-seat exhibit hall
- Created a Student Success Center, offering improved support for Native and rural Alaskan students via a developing virtual student support system with a focus on retention and developmental education
- Tested web-based, artificially intelligent assessment and adaptive learning system for developmental math with expanded use planned for Fall 2012.
- Continued focus on improving persistence and completion during year-two of a federal Title-III grant through development of six online student success tutorials, and the creation of professional development training for Village Public Safety Officers (VPSO) on domestic violence and the law offered via eLearning
- Collaborated with the UAF Justice program in the development of an AAS in Law Enforcement, currently pending Board of Regents approval
- Progressed towards an online student success center that includes an online orientation, varied ways to access advising services, and a website redesign to serve Alaska Native and rural students
- Honored with an invitation to present on the campus' Career Training for Ports and Marinas program at the Second Global Marina Forum in Changwon, South Korea by the Korean Sea Grant Program and its partner the Pacific Coast Congress of Harbormasters and Port Managers
- Developed tutorials and provided training for faculty to help make transition to new instructional technology

- Developed noncredit online training “Challenging Behaviors of People with ADRD” and redesigned noncredit online training “Alzheimer’s and Related Disorders” and professional development online course “Designing and Teaching an Online Course”, in response to health industry demand
- Developed training and enrolled over 130 participants for Healthcare training initiatives (“Health IT, EHRs and the HITECH Act,”), in addition to two Telehealth Coordinator online courses and Emergency Trauma Technician online training
- Honored through the success of Mt. Edgecumbe High School (MEHS) students in the UAS Dual Enrollment Molecular Ecology Program who presented scientific papers at the Alaska Statewide High School Science Symposium and won first place, receiving the American Society for Microbiology Award. The seven students also received \$1,000 scholarships from National Science Foundation (funded by the Alaska EPSCoR program)
- Honored through the success of course instructors who received the 2012 Teacher of the Year and 2012 Mentor of the Year Awards at the Alaska Statewide High School Science Symposium

Key Component Challenges

The Sitka campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body. Most significantly is its high cost of living and lack of affordable housing. The 2009 Alaska Geographic Differential Study, which “contains cost information from 18 sample blocks throughout Alaska and covers housing, food, transportation, clothing, and medical care,” shows Sitka’s cost of living to be 17% higher than Anchorage, yet unlike Kodiak and Valdez, it receives no Geographic Differential. As 2013 approaches, this differential has climbed even higher, making it all the more difficult to recruit and retain qualified faculty and staff. This situation has a direct impact on the Sitka campus’ ability to recruit and retain skilled Health Sciences professionals to support its Health Sciences curriculum.

Small faculty size requires the Sitka campus to rely on adjunct (part-time) faculty for course delivery and development. Access to qualified professionals is often unpredictable, making it very difficult for the campus to respond to the demands of a growing number of students pursuing careers in the Health Sciences and, for economically dislocated students returning to school for new careers. The Sitka campus has responded to these challenges by increasing its distance delivered course offerings, thereby offering new educational opportunities to both local residents and place-bound students throughout the State. Much of the funding for development and support of these eLearning classes has come from external grants. UAS’ challenge now, is to develop cost effective ways to provide training (such as Certified Nurse Aide) to rural communities and secure a permanent funding base to ensure these programs can continue to grow and meet the educational needs of the local community, the region, and the State.

As the regional leader in healthcare workforce training, the Sitka campus is continually challenged to meet the needs of this high demand job field. It deals with this challenge through the development of cooperative efforts with UAA, UAF, the Alaska Mental Health Trust Authority, and other healthcare leaders. Grant funding has also helped meet this challenge, but comes with the added complexity that restricted funding sources often limit use of funds; in particular, the financing of support staff. This necessitates that the Sitka campus provide administrative support to an increasing number of healthcare programs, without additional personnel to meet this demand.

The Sitka campus is the University of Alaska’s only nationally accredited Health Information Management (HIM) program. With Health Information Management (HIM) and Health Information Technology (HIT) as critical components of the 21st-century healthcare system, highlighted by the healthcare reform agenda of the Obama Administration, HIM and HIT are expected to contribute significantly to the demand for anticipated health care job openings as the transition to Electronic Health Records (EHR) progresses. To meet the projected needs of Alaska’s health care workforce for both credit and professional development training, the Sitka campus will need faculty and administrative support. The Sitka campus is focused on meeting the challenge of providing skilled health information technology workers, to support widespread, meaningful training to Alaska’s HIT workforce.

Significant Changes in Results to be Delivered in FY2014

UAS positions and programs are stationed on particular campuses, but their impacts are felt region and statewide. Faculty and administration serve in region-wide roles to support the Institution’s educational mission and the goals set forth in the University of Alaska Strategic Direction Initiative.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Sitka Campus Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,155.4	5,252.7	5,468.9
72000 Travel	178.3	391.7	391.7
73000 Services	949.5	1,622.0	1,622.0
74000 Commodities	595.2	799.0	799.0
75000 Capital Outlay	63.3	0.0	0.0
77000 Grants, Benefits	57.8	89.8	89.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,999.5	8,155.2	8,371.4
Funding Sources:			
1002 Federal Receipts	1,111.1	1,157.2	1,157.2
1004 General Fund Receipts	3,249.8	3,463.8	3,571.9
1007 Interagency Receipts	94.9	179.6	179.6
1048 University Restricted Receipts	2,329.5	3,123.6	3,231.7
1151 Technical Vocational Education Program Account	169.5	183.5	183.5
1174 UA Intra-Agency Transfers	44.7	47.5	47.5
Funding Totals	6,999.5	8,155.2	8,371.4

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	3,463.8	3,307.1	227.1	1,157.2	8,155.2
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	59.3	59.3	0.0	0.0	118.6
-University of Alaska Adjuncts (UNAD)	3.4	3.4	0.0	0.0	6.8
-University of Alaska Federation of Teachers (UAFT)	45.4	45.4	0.0	0.0	90.8
FY2014 Governor	3,571.9	3,415.2	227.1	1,157.2	8,371.4

**Sitka Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	58	58	Annual Salaries	3,083,285
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,358,034
			Labor Pool(s)	1,256,090
			<i>Less 4.01% Vacancy Factor</i>	<i>(228,509)</i>
Totals	62	62	Total Personal Services	5,468,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	4	4
Admin Generalist 3	0	0	0	4	4
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	1	1
Admin Specialist 3	0	0	0	2	2
Administrative Management 1	0	0	0	1	1
Administrative Professional 2	0	0	0	1	1
Administrative Professional 3	0	0	0	1	1
Assistant Professor	0	0	0	15	15
Associate Professor	0	0	0	3	3
Communications Specialist 2	0	0	0	1	1
Crafts & Trades III (CT3)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Human Resources Technician 4	0	0	0	1	1
Instructional Designer 1	0	0	0	1	1
Instructional Designer 3	0	0	0	4	4
IS Net Technician 5	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Proc/Cont Svcs Technician 1	0	0	0	1	1
Research Technician 2	0	0	0	1	1
Research Technician 4	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	3	3
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
Totals	0	0	0	62	62

Component Detail All Funds
University of Alaska

Component: Sitka Campus (AR78808) (764)
RDU: University of Alaska Southeast (237)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,155.4	5,499.7	5,499.7	5,252.7	5,468.9	216.2	4.1%
72000 Travel	178.3	417.7	417.7	391.7	391.7	0.0	0.0%
73000 Services	949.5	1,493.0	1,493.0	1,622.0	1,622.0	0.0	0.0%
74000 Commodities	595.2	678.5	678.5	799.0	799.0	0.0	0.0%
75000 Capital Outlay	63.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	57.8	62.0	62.0	89.8	89.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,999.5	8,150.9	8,150.9	8,155.2	8,371.4	216.2	2.7%
Fund Sources:							
1002 Fed Rcpts (Other)	1,111.1	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
1004 Gen Fund (UGF)	3,249.8	3,461.9	3,461.9	3,463.8	3,571.9	108.1	3.1%
1007 I/A Rcpts (Other)	94.9	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,329.5	3,121.1	3,121.1	3,123.6	3,231.7	108.1	3.5%
1151 VoTech Ed (DGF)	169.5	183.6	183.6	183.5	183.5	0.0	0.0%
1174 UA I/A (Other)	44.7	47.5	47.5	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	3,249.8	3,461.9	3,461.9	3,463.8	3,571.9	108.1	3.1%
Designated General (DGF)	2,499.0	3,304.7	3,304.7	3,307.1	3,415.2	108.1	3.3%
Other Funds	139.6	227.1	227.1	227.1	227.1	0.0	0.0%
Federal Funds	1,111.1	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
Positions:							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	8,150.9	5,499.7	417.7	1,493.0	678.5	0.0	62.0	0.0	58	4	0
1002 Fed Rcpts		1,157.2										
1004 Gen Fund		3,461.9										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,121.1										
1151 VoTech Ed		183.6										
1174 UA I/A		47.5										
Subtotal 8,150.9 5,499.7 417.7 1,493.0 678.5 0.0 62.0 0.0 58 4 0												
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1048 Univ Rcpt		2.5										
Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.												
1004	General Fund - State Appropriation											
(1,485.0)	Budget Reductions/Additions - Systemwide											
168.4	Statewide Services											
14.1	Kenai Peninsula College											
2.2	Matanuska-Susitna College											
51.3	Prince William Sound Community College											
1,136.9	Fairbanks Campus											
1.9	Sitka Campus											
13.1	Ketchikan Campus											
10.7	Chukchi Campus											
41.3	Kuskokwim Campus											
11.0	Northwest Campus											
0.9	Bristol Bay Campus											
33.2	Interior-Aleutians Campus											
1048	U of A Receipts											
(1,000.0)	Budget Reductions/Additions - Systemwide											
10.5	Statewide Services											
296.5	Anchorage Campus											
16.5	Kenai Peninsula College											
6.5	Kodiak College											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Sitka Campus (764)
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	
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
Reallocate TVEP Funding												
	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-0.1										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2013 Programs approved by the UA Workforce Development Committee.												
(452.8)	Budget Reductions/Additions - Systemwide											
188.3	Systemwide Education and Outreach											
202.8	Interior-Aleutians Campus											
(9.6)	Northwest Campus											
71.3	UAF Community and Technical College											
20.8	Juneau Campus											
(20.7)	Ketchikan Campus											
(0.1)	Sitka Campus											
Budget Implementation Revision												
	LIT	0.0	-247.0	-26.0	124.7	120.5	0.0	27.8	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 FY2013.												
Subtotal		8,155.2	5,252.7	391.7	1,622.0	799.0	0.0	89.8	0.0	58	4	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	118.6	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	59.3										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Sitka Campus (764)
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	
1048 Univ Rcpt		59.3										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
SalAdj		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1048 Univ Rcpt		3.4										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
SalAdj		90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
1048 Univ Rcpt		45.4										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
Totals		8,371.4	5,468.9	391.7	1,622.0	799.0	0.0	89.8	0.0	58	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Sitka Campus (764)
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
64-0004	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	34,059	0	0	18,596	52,655	52,655
64-0010	Director (Admin)	FT	E	XX	Sitka	12.0		Y	108,228	0	0	32,577	140,805	140,805
64-0012	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	40,736	0	0	22,242	62,978	31,489
64-0014	Fiscal Technician 1	PT	C	XX	Sitka	12.0		Y	34,751	0	0	18,974	53,725	53,725
64-0016	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	53,789	0	0	23,129	76,918	76,918
64-0018	IS Net Technician 5	FT	C	XX	Sitka	12.0		Y	100	0	0	55	155	155
64-0019	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	63,060	0	0	27,116	90,176	45,088
64-0022	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	100	0	0	43	143	29
64-0030	Fiscal Manager 1	FT	X	XX	Sitka	12.0		Y	68,982	0	0	29,662	98,644	49,322
64-0032	Proc/Cont Svcs Technician 1	FT	C	XX	Sitka	12.0		Y	44,518	0	0	24,307	68,825	68,825
64-0033	Human Resources Technician 4	FT	C	XX	Sitka	12.0		Y	59,430	0	0	32,449	91,879	91,879
64-0035	Crafts & Trades III (CT3)	FT	L	TC	Sitka	12.0		Y	57,627	0	0	29,851	87,478	87,478
64-0037	Maint Service Workr III (MSW3)	FT	L	TC	Sitka	12.0		Y	35,908	0	0	18,600	54,508	54,508
64-0040	Student Svcs Manager 2	FT	X	XX	Sitka	12.0		Y	64,335	0	0	27,664	91,999	91,999
64-0050	Administrative Management 1	FT	X	XX	Sitka	12.0		Y	76,200	0	0	32,766	108,966	108,966
64-0051	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	33,367	0	0	18,218	51,585	51,585
64-0052	Admin Generalist 2	PT	C	XX	Sitka	12.0		Y	30,614	0	0	16,715	47,329	47,329
64-0056	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	33,367	0	0	18,218	51,585	51,585
64-0057	Fiscal Technician 2	FT	C	XX	Sitka	12.0		Y	39,526	0	0	21,581	61,107	61,107
64-0059	Assistant Professor	FT	K	AA	Sitka	9.0		Y	66,297	0	0	24,198	90,495	90,495
64-0060	Assistant Professor	FT	K	AA	Sitka	9.0		Y	58,860	0	0	21,484	80,344	80,344
64-0061	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	53,249	0	0	29,074	82,323	82,323
64-0062	Student Svcs Professional 2	FT	C	XX	Sitka	12.0		Y	26,148	0	0	14,277	40,425	40,425
64-0063	Assistant Professor	FT	K	AA	Sitka	9.0		Y	55,242	0	0	20,163	75,405	75,405
64-0064	Assistant Professor	FT	K	AA	Sitka	9.0		Y	62,055	0	0	22,650	84,705	84,705
64-0065	Assistant Professor	FT	K	AA	Sitka	9.0		Y	61,910	0	0	22,597	84,507	84,507
64-0066	Instructional Designer 1	FT	C	XX	Sitka	9.0		Y	27,651	0	0	15,097	42,748	42,748
64-0067	Assistant Professor	FT	K	AA	Sitka	9.0		Y	67,084	0	0	24,486	91,570	91,570
64-0068	Assistant Professor	FT	K	AA	Sitka	9.0		Y	66,297	0	0	24,198	90,495	90,495
64-0069	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	100	0	0	55	155	155
64-0070	Student Svcs Technician 2	FT	C	XX	Sitka	9.0		Y	45,426	0	0	24,803	70,229	70,229
64-0071	Student Svcs Professional 3	FT	X	XX	Sitka	12.0		Y	26,625	0	0	11,449	38,074	38,074
64-0072	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	61,223	0	0	26,326	87,549	87,549
64-0073	Research Technician 4	FT	C	XX	Sitka	12.0		Y	47,263	0	0	25,806	73,069	73,069

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: FY2014 Governor (10289)
Component: Sitka Campus (764)
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
64-0074	Student Svcs Professional 2	FT	C	XX	Sitka	9.0		Y	49,683	0	0	27,127	76,810	76,810
64-0075	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	43,222	0	0	23,599	66,821	66,821
64-0076	Research Technician 2	FT	C	XX	Sitka	12.0		Y	40,736	0	0	22,242	62,978	62,978
64-0077	Assistant Professor	FT	K	AA	Sitka	9.0		Y	54,213	0	0	19,788	74,001	74,001
64-0079	Assistant Professor	FT	K	AA	Sitka	9.0		Y	56,656	0	0	20,679	77,335	77,335
64-0100	Associate Professor	FT	K	AA	Sitka	9.0		Y	63,501	0	0	23,178	86,679	86,679
64-0102	Assistant Professor	PT	K	AA	Sitka	9.0		Y	40,000	0	0	14,600	54,600	54,600
64-0103	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	60,112	0	0	25,848	85,960	85,960
64-0104	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	61,828	0	0	26,586	88,414	88,414
64-0106	Associate Professor	FT	K	AA	Sitka	9.0		Y	59,901	0	0	21,864	81,765	81,765
64-0112	Administrative Professional 3	FT	X	XX	Sitka	12.0		Y	73,218	0	0	31,484	104,702	104,702
64-0115	Associate Professor	FT	K	AA	Sitka	9.0		Y	71,969	0	0	26,269	98,238	98,238
64-0116	Admin Specialist 2	PT	C	XX	Sitka	12.0		Y	28,966	0	0	15,815	44,781	44,781
64-0119	Assistant Professor	FT	K	AA	Sitka	9.0		Y	66,200	0	0	24,163	90,363	90,363
64-0123	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	100	0	0	43	143	143
64-0125	Fiscal Technician	FT	C	XX	Sitka	12.0		Y	44,518	0	0	24,307	68,825	68,825
64-0126	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	40,326	0	0	22,018	62,344	62,344
64-0200	Assistant Professor	FT	K	AA	Sitka	9.0		Y	56,849	0	0	20,750	77,599	77,599
64-0201	Assistant Professor	FT	K	AA	Sitka	9.0		Y	70,346	0	0	25,676	96,022	96,022
64-0220	Assistant Professor	FT	K	AA	Sitka	9.0		Y	85,725	0	0	31,290	117,015	117,015
64-0221	IS Net Technician 6	FT	C	XX	Sitka	12.0		Y	53,789	0	0	29,369	83,158	83,158
64-0301	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	54,891	0	0	23,603	78,494	78,494
64-0302	Assistant Professor	FT	K	AA	Sitka	9.0		Y	59,211	0	0	21,612	80,823	80,823
64-0510	Communications Specialist 2	FT	C	XX	Sitka	12.0		Y	50,180	0	0	27,398	77,578	77,578
64-0511	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	43,396	0	0	18,660	62,056	62,056
64-9000	Student Svcs Professional 2	FT	C	XX	Sitka	9.0		Y	54,330	0	0	29,664	83,994	83,994
64-9232	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	61,223	0	0	26,326	87,549	87,549
64-9234	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	34,069	0	0	14,650	48,719	48,719

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

University of Alaska

Scenario: FY2014 Governor (10289)
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

	Total Positions	New	Deleted	Total Salary Costs:	3,083,285
Full Time Positions:	58	0	0	Total COLA:	0
Part Time Positions:	4	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	1,358,034
Positions in Component:	62	0	0	Total Postion Costs:	4,441,319
				Plus Labor Pool Amounts:	1,256,090
Total Component Months:	678.0			Total Pre-Vacancy:	5,697,409
				Minus Vacancy Adjustment of 4.01%:	228,509
				Personal Services Line 100 (Post-Vacancy):	5,468,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	126,013	584,359	710,372	681,881
1004 General Fund Receipts	3,041,781	329,289	3,371,070	3,235,864
1007 Interagency Receipts	0	8,722	8,722	8,372
1048 University Restricted Receipts	1,273,525	333,721	1,607,245	1,542,783
Total UA Funding:	4,441,319	1,256,090	5,697,409	5,468,900

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	70,000	42.30%	29,610	99,610	95,615
Part Time Faculty	450,000	10.00%	45,000	495,000	475,147
PERS Overtime	300,000	52.00%	156,000	456,000	437,711
Students	119,000	0.00%	0	119,000	114,227
Temporary < 6 Mths Class/Apt	80,000	8.10%	6,480	86,480	83,012
Total Labor Pool Amounts:	1,019,000		237,090	1,256,090	1,205,711

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.