

State of Alaska FY2011 Governor's Operating Budget

University of Alaska Juneau Campus Component Budget Summary

Component: Juneau Campus

Contribution to Department's Mission

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

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

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

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

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

Core Services

- Plays an integral role in UAS's accomplishments.
- Supports residential services and provides campus-based housing meals and student life.
- Offers graduate degrees in business, public administration and education; baccalaureate degrees in business administration, arts science and liberal arts; two-year associate degrees; and certificate programs in specialized fields.
- The sole provider of certain bachelor's degrees and certificates including: all teacher education programs; diesel automotive; construction and outdoor study programs.
- Offers distance education programs and student support to both urban and rural communities throughout southeast Alaska and statewide.

Key Component Challenges

The Juneau campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body. Most of these challenges are related to the size of the local community and its remote location.

Small faculty size also requires the Juneau campus to rely on adjunct (part-time) faculty for course delivery and development. Access to qualified professionals is often unpredictable. This can sometimes lead to course offerings being delayed, which may slow down a student's ability to graduate within a set timeframe. UAS has taken a very proactive approach to reducing these affects. It developed a regional, comprehensive six-year course sequence that maps out when all UAS' courses will be offered, so that both faculty and students can optimize their academic planning. This tool continues to prove to be very effective. UAS has also expanded its student advising services.

Maintenance of student enrollments during the summer semesters continues to be a challenge for the Juneau campus. Year round academic programs must compete with summer institutes for access to limited resources such as computing centers and student housing. To help alleviate this problem, the university established a central site for the

coordination of all summer activities.

Another dynamic that poses a challenge for Juneau faculty is the increasing reliance on tuition revenue and its commensurate pressure to increase class sizes. The quality of UAS' education is directly related to the quality of its faculty and to small class sizes. Given these circumstances, the Juneau campus is continually challenged to preserve its liberal arts program goals with favorable faculty-to-student ratios. It tackles this challenge through a combination of course sequencing and classroom space utilization management as student characteristics change.

Significant Changes in Results to be Delivered in FY2011

Although individual UAS positions and programs are stationed on particular campuses, their impacts are often felt region and state wide because faculty and administration serve in region wide roles in support of the institution's educational mission and goals as set forth in the University of Alaska Strategic Plan. These goals include preparing Alaskan's for the state's high demand jobs, enhancing competitive research, and enhancing student success.

What follows is a summary (sorted according to goal) of the Juneau campus's significant changes in results that will be delivered in FY2011 provided funding of the Board of Regents' operating budget request is approved by the Legislature.

Juneau Campus Initiatives to Prepare Alaskan's for the State's High Demand Jobs

- Funding is requested for one new faculty and support staff, plus technology equipment to expand delivery of the Construction Technology Energy Efficiency and Weatherization program statewide. Survival in rural communities is particularly threatened by the high cost of imported fuels. Few communities will have the indigenous renewable resources to supply all of their annual energy needs. Weatherization and energy efficiency training responds to the needs of communities, contractors, and tribal housing authorities needing a skilled workforce to participate in home energy efficiency rebate and weatherization programs. This proposal is the fastest way in jump starting the creation of Green collar jobs in Alaska. Rural and urban Alaskans will benefit from immediate energy savings and the income from weatherization training. The resources sought will allow the current Construction Technology program to expand partnerships and articulated agreements. These partnerships will connect secondary schools, post-secondary, and industry through vocational education opportunities delivered in Juneau and via distance delivery. Providing this distance option increases the flexibility, access, and delivery mode preparing Alaskans to work diagnosing and energy retrofitting existing buildings while Alaska awaits the next upswing in new construction projects.

Juneau Campus Initiatives to Enhance Student Success and College Readiness

- The requested funds for a Math Boot Camp will provide for faculty and staff positions to support a 10 week summer program to bring students' Mathematics skill levels up to what is needed for college level work. The majority of students coming out of high school are not prepared to be successful in college level mathematics. Students will spend four hours per day in class and then four hours per day working for a nonprofit, government agency, or the university to earn money to help offset their tuition when they enter school in the fall. The university will target 30 students (primarily from Southeast Alaska village communities) to complete the Boot Camp.

- Funds are requested to support a full-time Advising and Placement Specialist stationed outside of Southeast Alaska whose primary focus will be statewide student recruitment. The University of Alaska Southeast is not well known in Alaska's Interior yet many prospective students, particularly from rural areas of the State, might be better served at a smaller, more personal campus, like UAS. Because of the distances and time involved in travel, UAS has not been able to bring its message to these students. A position based in Anchorage would enable the University to contact students in the more remote parts of the State as well as the more populated areas of South Central and the Interior. number will be targeted to increase by 10% per year thereafter.

- Funding is requested for a Teacher Education Outreach and Retention Specialist. This position will support the University's recruitment and retention plan for students preparing for education careers at both the graduate and undergraduate levels. Working with established programs such as the Preparing Indigenous Teachers and Administrators and the UAS Admissions Office, this position will work with K-12 schools in southeast Alaska to attract students into the teaching field. In addition, they will interface with University faculty to develop opportunities to ensure current Teacher Education students' success. This position will have a direct impact on increasing student enrollment and completion in the UAS teacher preparation programs. It is anticipated that at least a 15% increase in enrollments will be seen as a direct result of this position.

- Funding is requested to support a faculty position dedicated as a Southeast Native Language Restoration Coordinator. Twenty-five percent of the fall 2008 freshman class at UAS was Alaska Native. That number is expected to grow based on the growing demographic and a recruiting effort that has refocused on southeast Alaska rural school districts. Experience has shown that Alaska Native and rural students face additional challenges compared to the general student body when it comes to making successful transitions to college. This position will assist students in making that transition by actively participating in University recruiting and retention efforts, as well as generating cultural awareness among faculty and staff. The Language Restoration faculty will coordinate southeast Native language restoration efforts with the goal of integrating a strand of Tlingit language teaching methods into UAS teacher education programs, as well as assisting the development of culturally relevant retention and education practices for the general UAS student body. Current capacity for instruction in Alaska Native languages is adequate but temporary given the end of grant funding arrangements for the current position in 2009. Additionally, sharp increases in enrollment by Alaska Native students (25% of first year students in AY2009/2010 at UAS) and anticipated growth in enrollment overall which will include non-native students from Southeast and other parts of the State as well as other potential sources of interest from out of state students will increase the need to fund instruction in this area. Proposed funding will provide stability to this essential program area and enable UAS to meet anticipated student demand and community needs.

Major Component Accomplishments in 2009

The Juneau campus achieved a number of significant accomplishments in FY09. These achievements build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY09 the Juneau campus:

- Expanded the campus-based B.B.A. degree program.
- Began the first cohort of Masters of Education in Educational Leadership students.
- Increased student enrollments in the teacher secondary education and special education programs.
- Created new bachelor degrees in Geography and Environmental Studies.
- Completed a major revision of the Bachelor of Liberal Arts, General Studies degree program.
- Implemented a new Bachelor of Arts in Art degree program.
- Reinstated and significantly revised the seminar for first-year students to increase student success.
- Renewed a partnership agreement with Bartlett Regional Hospital for the UAS/UAA Nursing program to continue funding and clinical instruction support for students enrolled in the two-year RN program in Juneau.
- Provided 165 students with Mine Safety and Health Administration certification training.
- Completed a major realignment of the Associate of Applied Sciences Apprenticeship Technology degree.
- Negotiated an agreement with Coeur Alaska to give UAS students who successfully complete a Heavy Duty Diesel Occupational Endorsement preferential hire status at the Kensington Mine.
- Completed the first phase of a new UAS Apprenticeship Program in Bus, Truck, and Diesel Engine Specialist.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Juneau Campus
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	23,606.7	25,004.4	25,688.3
72000 Travel	763.9	887.2	927.2
73000 Services	7,073.6	8,844.4	9,352.4
74000 Commodities	2,804.8	3,989.6	4,019.6
75000 Capital Outlay	218.4	1,109.9	1,109.9
77000 Grants, Benefits	1,288.0	2,287.6	2,287.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	35,755.4	42,123.1	43,385.0
Funding Sources:			
1002 Federal Receipts	2,418.5	3,828.7	3,864.7
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	20,737.8	21,058.6	21,684.5
1007 Inter-Agency Receipts	557.7	499.5	549.1
1048 University Restricted Receipts	10,963.8	15,092.6	15,576.4
1061 Capital Improvement Project Receipts	82.1	412.8	431.6
1151 Technical Vocational Education Program Account	341.7	443.1	490.9
1174 UA Intra-Agency Transfers	635.6	769.6	769.6
Funding Totals	35,755.4	42,123.1	43,385.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	21,076.8	3,828.7	17,217.6	42,123.1
Adjustments which will continue current level of service:				
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	311.9	0.0	78.0	389.9
-U of A Adjusted Base Salary Increase - UA Student Assistant	31.4	0.0	3.8	35.2
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	30.1	0.0	3.3	33.4
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	80.2	0.0	8.9	89.1
-U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	160.5	0.0	107.0	267.5
-U of A Adjusted Base Salary Increase - UNAC Market Increase	45.9	0.0	30.6	76.5
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-207.7	0.0	0.0	-207.7
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	99.5	36.0	267.2	402.7
-U of A Adjusted Base Utility Cost Increases	74.1	0.0	53.4	127.5
-TVEP Increase for Distribution	0.0	0.0	47.8	47.8
FY2011 Governor	21,702.7	3,864.7	17,817.6	43,385.0

**Juneau Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	261	261	Annual Salaries	14,706,117
Part-time	11	11	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,049,415
			Labor Pool(s)	6,003,760
			<i>Less 4.00% Vacancy Factor</i>	<i>(1,070,992)</i>
Totals	272	272	Total Personal Services	25,688,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	8	0	8
Admin Generalist 3	0	0	10	0	10
Admin Generalist 4	0	0	2	0	2
Admin Specialist 1	0	0	3	0	3
Admin Specialist 2	0	0	4	0	4
Admin Specialist 3	0	0	2	0	2
Admin Specialist 3 (NonExempt)	0	0	1	0	1
Admin Specialist 4	0	1	6	0	7
Administrative Management 1	0	0	2	0	2
Administrative Management 2	0	0	1	0	1
Assistant Professor	0	0	55	0	55
Associate Professor	0	0	23	0	23
Athletics Facs, Ops & Pgms 1	0	0	1	0	1
Athletics Facs, Ops & Pgms 4	0	0	1	0	1
Broadcast/Media Profess 3 (NE)	0	0	2	0	2
Broadcast/Media Professional 4	0	0	1	0	1
Campus Services Retail 3 (NE)	0	0	1	0	1
Campus Services Retail 5	0	0	1	0	1
Chancellor	0	0	1	0	1
Communications Manager 3	0	0	1	0	1
Communications Specialist 4	0	0	2	0	2
Crafts & Trades II (CT2)	0	0	1	0	1
Crafts & Trades III (CT3)	0	0	7	0	7
Crafts & Trades III(CT3)	0	0	1	0	1
Dean (Academic)	0	0	2	0	2
Dean (Admin)	0	0	1	0	1
Development 3 (NE)	0	0	2	0	2
Development 5	0	0	1	0	1
Director (Academic)	0	0	1	0	1
Director (Admin)	0	0	5	0	5
Environmental Health/Safety 4	0	0	1	0	1
Fac Engineering 3	0	0	1	0	1
Fac Engineering 5	0	0	1	0	1
Fac Svcs-MO&U Supervisor 2	0	0	1	0	1
Fac Svcs-MO&U Supervisor 3	0	0	1	0	1
Fac Svcs-MO&U Supervisor 5	0	0	1	0	1
Fiscal Manager 2	0	0	1	0	1
Fiscal Manager 3	0	0	1	0	1
Fiscal Professional 1	0	0	2	0	2

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Fiscal Professional 3	0	0	3	0	3	
Fiscal Technician 1	0	0	1	0	1	
Fiscal Technician 2	0	0	1	0	1	
Fiscal Technician 3	0	0	1	0	1	
Fiscal Technician 4	0	0	1	0	1	
Human Resource Generalist	0	0	1	0	1	
Human Resources Technician 2	0	0	1	0	1	
Human Resources Technician 3	0	0	1	0	1	
Human Resources Technician 4	0	0	2	0	2	
IS Consultant 1	0	0	1	0	1	
IS Consultant 2	0	0	4	0	4	
IS Consultant 3	0	0	1	0	1	
IS Consultant 4	0	0	1	0	1	
IS Manager 1	0	0	1	0	1	
IS Net Technician 5	0	0	1	0	1	
IS Net Technician 6	0	0	2	0	2	
IS Professional 1	0	0	1	0	1	
IS Professional 2	0	0	1	0	1	
IS Professional 3	0	0	1	0	1	
IS Professional 4	0	0	1	0	1	
Library Technician 1	0	0	1	0	1	
Library Technician 2	0	0	2	0	2	
Library Technician 3	0	0	3	0	3	
Maint Service Worker II (MSW2)	0	0	3	0	3	
Maint Service Worker IV (MSW4)	0	0	3	0	3	
Maintenance Serv Worker (MSW1)	0	0	11	0	11	
Manager	0	0	1	0	1	
Mental Health Provider 1	0	0	1	0	1	
Post Doctoral Fellow	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	9	0	9	
Provost	0	0	1	0	1	
Recording Clerk	0	0	1	0	1	
Research Associate (Academic)	0	0	1	0	1	
Research Asst Professor	0	0	1	0	1	
Research Professional 5	0	0	2	0	2	
Research Technician 2	0	0	1	0	1	
Research Technician 3	0	0	3	0	3	
Stu Svcs Profess 2 (Exempt)	0	0	4	0	4	
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	6	0	6	
Student Svcs Professional 3	0	0	4	0	4	
Student Svcs Professional 4	0	0	2	0	2	
Student Svcs Technician 1	0	0	3	0	3	
Student Svcs Technician 2	0	0	2	0	2	
Student Svcs Technician 3	0	1	2	0	3	
Training & Development 2	0	0	1	0	1	
Training & Development 3	0	0	3	0	3	
Vice Chancellor (Admin)	0	0	2	0	2	
Vice-Provost	0	0	1	0	1	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	2	270	0	272

Component Detail All Funds
University of Alaska

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	23,606.7	25,363.9	25,363.9	25,004.4	25,688.3	683.9	2.7%
72000 Travel	763.9	912.2	912.2	887.2	927.2	40.0	4.5%
73000 Services	7,073.6	7,986.9	7,986.9	8,844.4	9,352.4	508.0	5.7%
74000 Commodities	2,804.8	4,078.2	4,078.2	3,989.6	4,019.6	30.0	0.8%
75000 Capital Outlay	218.4	1,187.8	1,187.8	1,109.9	1,109.9	0.0	0.0%
77000 Grants, Benefits	1,288.0	2,066.1	2,066.1	2,287.6	2,287.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	35,755.4	41,595.1	41,595.1	42,123.1	43,385.0	1,261.9	3.0%
Fund Sources:							
1002 Fed Rcpts	2,418.5	3,884.1	3,884.1	3,828.7	3,864.7	36.0	0.9%
1003 G/F Match	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund	20,737.8	21,103.9	21,058.6	21,058.6	21,684.5	625.9	3.0%
1007 I/A Rcpts	557.7	499.5	499.5	499.5	549.1	49.6	9.9%
1048 Univ Rcpt	10,963.8	14,397.2	14,442.5	15,092.6	15,576.4	483.8	3.2%
1061 CIP Rcpts	82.1	412.8	412.8	412.8	431.6	18.8	4.6%
1151 VoTech Ed	341.7	443.1	443.1	443.1	490.9	47.8	10.8%
1174 UA I/A	635.6	836.3	836.3	769.6	769.6	0.0	0.0%
General Funds	20,756.0	21,122.1	21,076.8	21,076.8	21,702.7	625.9	3.0%
Federal Funds	2,418.5	3,884.1	3,884.1	3,828.7	3,864.7	36.0	0.9%
Other Funds	12,580.9	16,588.9	16,634.2	17,217.6	17,817.6	600.0	3.5%
Positions:							
Permanent Full Time	261	261	261	261	261	0	0.0%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0
1002 Fed Rcpts		3,884.1										
1003 G/F Match		18.2										
1004 Gen Fund		21,103.9										
1007 I/A Rcpts		499.5										
1048 Univ Rcpt		14,397.2										
1061 CIP Rcpts		412.8										
1151 VoTech Ed		443.1										
1174 UA I/A		836.3										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.3										
1048 Univ Rcpt		45.3										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

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	
Subtotal		41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0017 UAS Transfers Between Allocations												
Trout		-122.1	-66.7	0.0	0.0	0.0	-55.4	0.0	0.0	0	0	0
1002 Fed Rcpts		-55.4										
1174 UA I/A		-66.7										
Transfer authorization between allocations within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Juneau Campus: FED (55.4), UAIAR (66.7), UAR 650.1 Ketchikan Campus: UAR (200.0) Sitka Campus: FED 55.4, UAR (450.1), UAIAR 66.7												
ADN 45-0-0017 UAS Transfers Between Allocations												
Trin		650.1	0.0	0.0	428.6	0.0	0.0	221.5	0.0	0	0	0
1048 Univ Rcpt		650.1										
Transfer authorization between allocations within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Juneau Campus: FED (55.4), UAIAR (66.7), UAR 650.1 Ketchikan Campus: UAR (200.0) Sitka Campus: FED 55.4, UAR (450.1), UAIAR 66.7												
ADN 45-0-0023 Align Budget with Anticipated Expenditures												
LIT		0.0	-292.8	-25.0	428.9	-88.6	-22.5	0.0	0.0	0	0	0
Transfers within the University of Alaska Southeast Juneau Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		42,123.1	25,004.4	887.2	8,844.4	3,989.6	1,109.9	2,287.6	0.0	261	11	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
SalAdj		389.9	389.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		311.9										
1048 Univ Rcpt		78.0										

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	

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.4											
1048 Univ Rcpt	3.8											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

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

United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							

University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							

Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6
 This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.
 This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	36.0											
1004 Gen Fund	99.5											
1007 I/A Rcpts	49.6											
1048 Univ Rcpt	198.8											
1061 CIP Rcpts	18.8											

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University Lake Buildings	600.0		600.0
UAF CEX/CRCO Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

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	

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)
 UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)
 This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.
 This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- Athletics Travel (260.0 GF) (135.0 NGF)
 This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

- UAA Anchorage Lease Expense (600.0 GF)
 Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

- UAF Cooperative Extension/College of Rural and Community Development (CRCDC) Lease Expense (279.4 GF)
 The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

- Other Fixed Cost Increases (5,068.5 NGF)
 The requested funds will be used toward non-discretionary cost increases estimated at 1.5%.

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	

in contractual services and commodities.

U of A Adjusted Base Utility Cost Increases

	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.1										
1048 Univ Rcpt		53.4										

Utility Cost Increases

- Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)

This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase

	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1048 Univ Rcpt		3.3										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

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

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

	SalAdj	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.2											
1048 Univ Rcpt	8.9											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

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	

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

SalAdj	267.5	267.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	160.5											
1048 Univ Rcpt	107.0											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

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

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	45.9											
1048 Univ Rcpt	30.6											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-207.7	-207.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

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

1004 Gen Fund -207.7

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

TVEP Increase for Distribution

	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	47.8											

The estimated net available TVEP funding for FY11 is \$10,900,100, an increase of \$956,800 over FY10.

Fifty percent is distributed to the University, according to Ch 47, SLA 2008 (HB2). Total TVEP funding to the University in FY11, is \$5,201,900, an approximate 10% increase over FY10 or \$478,300, of which the allocation to the Juneau Campus is \$47,800.

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		
										PFT	PPT	NP
	Totals	43,385.0	25,688.3	927.2	9,352.4	4,019.6	1,109.9	2,287.6	0.0	261	11	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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 Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0000	Assistant Professor	FT	T	IT	Juneau	9.0		Y	63,387	0	0	20,220	83,607	83,607
88-0001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	53,240	0	0	16,984	70,224	63,202
88-0002	Admin Generalist 2	PT	C	XX	Juneau	12.0		Y	18,972	0	0	10,814	29,786	29,786
88-0003	Associate Professor	FT	T	IT	Juneau	9.0		Y	103,827	0	0	33,121	136,948	123,253
88-0004	Professor	FT	T	IT	Juneau	9.0		Y	84,119	0	0	26,834	110,953	94,310
88-0005	Assistant Professor	FT	T	IT	Juneau	9.0		Y	49,071	0	0	15,654	64,725	58,253
88-0007	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	62,710	0	0	27,655	90,365	90,365
88-0008	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	40,214	0	0	22,922	63,136	63,136
88-0009	Assistant Professor	FT	T	IT	Juneau	9.0		Y	65,992	0	0	21,051	87,043	73,987
88-0010	Assistant Professor	FT	K	AA	Juneau	9.0		Y	57,363	0	0	18,586	75,949	75,949
88-0011	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	59,109	0	0	26,067	85,176	85,176
88-0012	Dean (Admin)	FT	E	XX	Juneau	12.0		Y	59,644	0	0	16,820	76,464	76,464
88-0014	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	43,966	0	0	25,061	69,027	69,027
88-0016	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	32,708	0	0	18,644	51,352	51,352
88-0017	Assistant Professor	FT	T	IT	Juneau	8.0	**	Y	35,501	0	0	11,325	46,826	46,826
88-0018	Development 3 (NE)	FT	C	XX	Juneau	12.0		Y	20,000	0	0	11,400	31,400	31,400
88-0022	Associate Professor	FT	T	IT	Juneau	9.0		Y	76,041	0	0	24,257	100,298	85,253
88-0023	Assistant Professor	FT	T	IT	Juneau	9.0		Y	122,588	0	0	39,106	161,694	137,440
88-0026	Assistant Professor	FT	K	AA	Juneau	9.0		Y	85,601	0	0	27,735	113,336	96,336
88-0027	Student Svcs Professional 1	FT	X	XX	Juneau	12.0		Y	54,580	0	0	24,070	78,650	78,650
88-0028	Professor	FT	T	IT	Juneau	9.0		Y	105,000	0	0	33,495	138,495	117,721
88-0030	Assistant Professor	FT	T	IT	Juneau	9.0		Y	77,002	0	0	24,564	101,566	101,566
88-0031	Assistant Professor	FT	T	IT	Juneau	9.0		Y	100,838	0	0	32,167	133,005	133,005
88-0032	Associate Professor	FT	K	AA	Juneau	9.0		Y	62,555	0	0	20,268	82,823	82,823
88-0033	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,019	0	0	19,146	79,165	71,249
88-0034	Assistant Professor	FT	T	IT	Juneau	9.0		Y	96,562	0	0	30,803	127,365	114,629
88-0035	Assistant Professor	FT	T	IT	Juneau	9.0		Y	75,992	0	0	24,241	100,233	100,233
88-0036	Vice-Provost	FT	E	XX	Juneau	12.0		Y	120,478	0	0	33,975	154,453	154,453
88-0038	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	42,657	0	0	24,314	66,971	66,971
88-0040	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	44,403	0	0	25,310	69,713	69,713
88-0041	Research Technician 3	FT	C	XX	Juneau	12.0		Y	21,817	0	0	12,436	34,253	34,253
88-0043	Assistant Professor	FT	T	IT	Juneau	9.0		Y	75,000	0	0	23,925	98,925	89,033
88-0044	Assistant Professor	FT	T	IT	Juneau	9.0		Y	95,147	0	0	30,352	125,499	112,949
88-0046	Associate Professor	FT	T	IT	Juneau	9.0		Y	69,080	0	0	22,037	91,117	72,894
88-0048	IS Consultant 3	FT	X	XX	Juneau	12.0		Y	50,971	0	0	22,478	73,449	73,449
88-0050	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	28,660	0	0	12,639	41,299	41,299

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: FY2011 Governor (7749)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0055	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	39,057	0	0	22,262	61,319	61,319
88-0060	Associate Professor	FT	T	IT	Juneau	9.0		Y	70,927	0	0	22,626	93,553	79,520
88-0061	Assistant Professor	FT	T	IT	Juneau	9.0		Y	63,061	0	0	20,116	83,177	54,065
88-0062	Professor	FT	T	IT	Juneau	9.0		Y	116,953	0	0	37,308	154,261	138,835
88-0063	Associate Professor	FT	T	IT	Juneau	9.0		Y	95,373	0	0	30,424	125,797	125,797
88-0064	Research Associate (Academic)	FT	T	IT	Juneau	9.0		Y	43,728	0	0	13,949	57,677	25,955
88-0065	Professor	FT	T	IT	Juneau	9.0		Y	56,726	0	0	18,096	74,822	67,340
88-0066	Associate Professor	FT	T	IT	Juneau	9.0		Y	71,790	0	0	22,901	94,691	85,222
88-0067	Associate Professor	FT	T	IT	Juneau	9.0		Y	66,514	0	0	21,218	87,732	74,572
88-0068	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,576	0	0	19,005	78,581	66,794
88-0069	Associate Professor	FT	T	IT	Juneau	9.0		Y	67,247	0	0	21,452	88,699	79,829
88-0070	Associate Professor	FT	T	IT	Juneau	9.0		Y	54,000	0	0	17,226	71,226	71,226
88-0071	Professor	FT	T	IT	Juneau	9.0		Y	77,344	0	0	24,673	102,017	86,715
88-0072	Research Technician 3	FT	C	XX	Juneau	12.0		Y	48,069	0	0	27,399	75,468	75,468
88-0073	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	41,457	0	0	23,630	65,087	65,087
88-0076	Assistant Professor	PT	T	IT	Juneau	9.0		Y	74,510	0	0	23,769	98,279	98,279
88-0078	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	20,729	0	0	11,816	32,545	32,545
88-0079	Associate Professor	FT	T	IT	Juneau	9.0		Y	69,005	0	0	22,013	91,018	77,365
88-0082	Assistant Professor	FT	T	IT	Juneau	9.0		Y	48,583	0	0	15,498	64,081	54,469
88-0084	Professor	FT	T	IT	Juneau	9.0		Y	85,064	0	0	27,135	112,199	95,369
88-0085	Professor	FT	T	IT	Juneau	9.0		Y	84,392	0	0	26,921	111,313	100,182
88-0086	Assistant Professor	FT	T	IT	Juneau	9.0		Y	73,908	0	0	23,577	97,485	87,737
88-0087	Associate Professor	FT	T	IT	Juneau	9.0		Y	60,338	0	0	19,248	79,586	71,627
88-0088	Associate Professor	FT	T	IT	Juneau	9.0		Y	54,000	0	0	17,226	71,226	60,542
88-0089	Assistant Professor	FT	T	IT	Juneau	9.0		Y	50,113	0	0	15,986	66,099	59,489
88-0090	Associate Professor	FT	T	IT	Juneau	9.0		Y	64,118	0	0	20,454	84,572	71,886
88-0091	Assistant Professor	FT	T	IT	Juneau	9.0		Y	34,309	0	0	10,945	45,254	38,466
88-0092	Associate Professor	FT	T	IT	Juneau	9.0		Y	64,620	0	0	20,614	85,234	76,711
88-0094	Professor	FT	T	IT	Juneau	9.0		Y	54,000	0	0	17,226	71,226	64,103
88-0096	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	41,457	0	0	23,630	65,087	65,087
88-0097	Associate Professor	FT	T	IT	Juneau	9.0		Y	58,778	0	0	18,750	77,528	65,899
88-0098	Professor	FT	T	IT	Juneau	9.0		Y	85,943	0	0	27,416	113,359	96,355
88-0100	Assistant Professor	FT	T	IT	Juneau	5.0	**	Y	32,400	0	0	10,336	42,736	42,736
88-0102	Associate Professor	FT	K	AA	Juneau	9.0		Y	54,000	0	0	17,496	71,496	71,496
88-0103	Assistant Professor	PT	T	IT	Juneau	9.0		Y	60,143	0	0	19,186	79,329	67,430
88-0104	Associate Professor	FT	T	IT	Juneau	9.0		Y	62,491	0	0	19,935	82,426	74,183
88-0105	Assistant Professor	FT	T	IT	Juneau	9.0		Y	48,894	0	0	15,597	64,491	64,491
88-0107	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,673	0	0	19,036	78,709	70,838

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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: FY2011 Governor (7749)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0109	Training & Development 3	FT	C	XX	Juneau	12.0		Y	26,262	0	0	14,969	41,231	41,231
88-0110	Training & Development 3	FT	C	XX	Juneau	12.0		Y	25,488	0	0	14,528	40,016	40,016
88-0111	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	60,834	0	0	26,828	87,662	87,662
88-0112	Assistant Professor	FT	T	IT	Juneau	9.0		Y	63,761	0	0	20,340	84,101	75,691
88-0113	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	41,457	0	0	23,630	65,087	32,544
88-0116	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	81,479	0	0	22,977	104,456	104,456
88-0117	Assistant Professor	FT	T	IT	Juneau	9.0		Y	50,260	0	0	16,033	66,293	53,034
88-0118	Assistant Professor	FT	T	IT	Juneau	9.0		Y	50,260	0	0	16,033	66,293	66,293
88-0119	Assistant Professor	FT	T	IT	Juneau	9.0		Y	50,488	0	0	16,106	66,594	66,594
88-0120	Training & Development 3	FT	C	XX	Juneau	12.0		Y	24,763	0	0	14,115	38,878	38,878
88-0126	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	50,971	0	0	29,053	80,024	80,024
88-0129	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	59,109	0	0	26,067	85,176	85,176
88-0130	Assistant Professor	FT	K	AA	Juneau	9.0		Y	65,586	0	0	21,250	86,836	86,836
88-0131	Research Professional 5	FT	X	XX	Juneau	12.0		Y	79,402	0	0	35,016	114,418	114,418
88-0132	Associate Professor	FT	K	AA	Juneau	9.0		Y	61,654	0	0	19,976	81,630	81,630
88-0133	Assistant Professor	FT	K	AA	Juneau	9.0		Y	50,000	0	0	16,200	66,200	66,200
88-0136	Associate Professor	FT	K	AA	Juneau	9.0		Y	67,731	0	0	21,945	89,676	89,676
88-0137	Assistant Professor	FT	K	AA	Juneau	9.0		Y	53,399	0	0	17,301	70,700	70,700
88-0139	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	50,971	0	0	22,478	73,449	73,449
88-0148	Mental Health Provider 1	FT	X	XX	Juneau	12.0		Y	58,448	0	0	25,776	84,224	84,224
88-0198	Assistant Professor	FT	K	AA	Juneau	9.0		Y	58,002	0	0	18,793	76,795	76,795
88-0199	Assistant Professor	FT	K	AA	Juneau	9.0		Y	50,000	0	0	16,200	66,200	66,200
88-0200	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,973	0	0	22,959	94,932	75,946
88-0201	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	27,229	0	0	14,649	41,878	33,502
88-0202	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	26,391	0	0	14,198	40,589	32,471
88-0203	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,569	0	0	19,322	79,891	63,913
88-0204	Assistant Professor	FT	T	IT	Juneau	9.0		Y	50,000	0	0	15,950	65,950	52,760
88-0205	Athletics Facs, Ops & Pgms 1	FT	C	XX	Juneau	12.0		Y	40,597	0	0	23,140	63,737	50,990
88-0206	Assistant Professor	FT	T	IT	Juneau	9.0		Y	49,804	0	0	15,887	65,691	
88-0207	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	70,543	0	0	31,109	101,652	101,652
88-0208	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	47,719	0	0	25,673	73,392	73,392
88-0210	Director (Academic)	FT	E	XX	Juneau	12.0		Y	86,903	0	0	24,507	111,410	111,410
88-0211	Assistant Professor	FT	T	IT	Juneau	9.0		Y	67,467	0	0	21,522	88,989	88,989

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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 Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0212	Associate Professor	FT	T	IT	Juneau	9.0		Y	73,483	0	0	23,441	96,924	96,924
88-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,982	0	0	20,729	85,711	85,711
88-0214	Library Technician 3	FT	C	XX	Juneau	12.0		Y	26,838	0	0	15,298	42,136	42,136
88-0215	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	31,490	0	0	17,949	49,439	49,439
88-0216	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	48,090	0	0	27,411	75,501	75,501
88-0217	Library Technician 2	FT	C	XX	Juneau	12.0		Y	42,679	0	0	24,327	67,006	67,006
88-0218	Library Technician 1	PT	C	XX	Juneau	12.0		Y	19,343	0	0	11,026	30,369	30,369
88-0219	Library Technician 3	FT	C	XX	Juneau	12.0		Y	45,276	0	0	25,807	71,083	71,083
88-0220	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	37,944	0	0	21,628	59,572	59,572
88-0221	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	36,810	0	0	20,982	57,792	57,792
88-0222	Library Technician 2	PT	C	XX	Juneau	12.0		Y	20,107	0	0	11,461	31,568	31,568
88-0223	IS Net Technician 5	PT	C	XX	Juneau	12.0		Y	20,729	0	0	11,816	32,545	32,545
88-0224	Assistant Professor	FT	T	IT	Juneau	9.0		Y	78,434	0	0	25,020	103,454	103,454
88-0225	Broadcast/Media Professional 4	FT	X	XX	Juneau	12.0		Y	57,320	0	0	25,278	82,598	82,598
88-0227	Broadcast/Media Profess 3 (NE)	FT	C	XX	Juneau	12.0		Y	46,628	0	0	26,578	73,206	73,206
88-0229	Library Technician 3	FT	C	XX	Juneau	12.0		Y	26,838	0	0	15,298	42,136	42,136
88-0245	IS Consultant 4	FT	X	XX	Juneau	12.0		Y	52,016	0	0	22,939	74,955	74,955
88-0246	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	48,069	0	0	27,399	75,468	75,468
88-0250	Provost	FT	E	XX	Juneau	12.0		Y	138,539	0	0	39,068	177,607	177,607
88-0253	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	84,267	0	0	37,162	121,429	121,429
88-0254	Research Technician 3	FT	C	XX	Juneau	12.0		Y	26,118	0	0	14,887	41,005	41,005
88-0255	Human Resources Technician 2	FT	C	XX	Juneau	12.0		Y	37,944	0	0	21,628	59,572	47,658
88-0256	Assistant Professor	FT	T	IT	Juneau	9.0		Y	57,426	0	0	18,319	75,745	60,596
88-0257	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	48,221	0	0	27,486	75,707	60,566
88-0270	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	110,873	0	0	31,266	142,139	142,139
88-0271	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	37,944	0	0	21,628	59,572	8,936
88-0273	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	60,833	0	0	26,827	87,660	87,660
88-0274	Admin Specialist 2	FT	C	XX	Juneau	9.0		Y	49,487	0	0	28,208	77,695	77,695
88-0275	Associate Professor	FT	T	IT	Juneau	9.0		Y	67,165	0	0	21,426	88,591	88,591
88-0276	Student Svcs Professional 2	FT	C	XX	Juneau	9.0		Y	37,228	0	0	21,220	58,448	58,448
88-0405	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	84,267	0	0	37,162	121,429	121,429
88-0406	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	41,457	0	0	23,630	65,087	65,087
88-0407	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	35,784	0	0	20,397	56,181	56,181

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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
88-0409	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	24,034	0	0	13,699	37,733	37,733
88-0410	Vice Chancellor (Admin)	FT	E	XX	Juneau	12.0		Y	125,489	0	0	35,388	160,877	160,877
88-0411	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	43,966	0	0	25,061	69,027	69,027
88-0412	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	48,069	0	0	21,198	69,267	69,267
88-0413	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	52,476	0	0	23,142	75,618	75,618
88-0414	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	54,091	0	0	23,854	77,945	77,945
88-0415	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	33,848	0	0	19,293	53,141	53,141
88-0416	Research Asst Professor	PT	T	IT	Juneau	9.0		Y	58,403	0	0	18,631	77,034	77,034
88-0417	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	38,955	0	0	17,179	56,134	56,134
88-0418	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	42,657	0	0	24,314	66,971	66,971
88-0419	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	59,109	0	0	26,067	85,176	85,176
88-0430	Director (Admin)	FT	E	XX	Juneau	12.0		Y	42,134	0	0	11,882	54,016	13,504
88-0433	Admin Specialist 1	FT	C	XX	Juneau	12.0		Y	24,034	0	0	13,699	37,733	9,433
88-0500	Chancellor	FT	E	XX	Juneau	12.0		Y	205,355	0	0	57,910	263,265	263,265
88-0503	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	61,484	0	0	27,114	88,598	88,598
88-0505	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	67,815	0	0	29,906	97,721	97,721
88-0506	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	54,549	0	0	24,056	78,605	78,605
88-0511	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	39,079	0	0	22,275	61,354	61,354
88-0519	Fiscal Manager 2	FT	X	XX	Juneau	12.0		Y	68,492	0	0	30,205	98,697	98,697
88-0521	Proc/ Cont Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	39,057	0	0	22,262	61,319	61,319
88-0522	Fiscal Manager 3	FT	X	XX	Juneau	12.0		Y	94,806	0	0	41,809	136,615	136,615
88-0523	Fiscal Technician 1	FT	C	XX	Juneau	12.0		Y	33,668	0	0	19,191	52,859	52,859
88-0524	Fiscal Technician 4	FT	C	XX	Juneau	12.0		Y	48,069	0	0	27,399	75,468	75,468
88-0525	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	42,657	0	0	24,314	66,971	66,971
88-0526	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	59,109	0	0	33,692	92,801	92,801
88-0527	Fiscal Technician 2	FT	C	XX	Juneau	12.0		Y	35,784	0	0	20,397	56,181	56,181
88-0528	Director (Admin)	FT	E	XX	Juneau	12.0		Y	76,559	0	0	21,590	98,149	98,149
88-0529	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	62,710	0	0	27,655	90,365	90,365
88-0530	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	50,971	0	0	29,053	80,024	
88-0531	Admin Specialist 3	FT	C	XX	Juneau	12.0		Y	38,725	0	0	22,073	60,798	60,798

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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
	(NonExempt)													
88-0532	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	46,607	0	0	26,566	73,173	73,173
88-0533	Proc/ Cont Svcs Professional 2	FT	X	XX	Juneau	12.0		Y	66,484	0	0	29,319	95,803	95,803
88-0534	Development 3 (NE)	PT	C	XX	Juneau	12.0		Y	44,605	0	0	25,425	70,030	70,030
88-0535	Vice Chancellor (Admin)	FT	E	XX	Juneau	12.0		Y	135,198	0	0	38,126	173,324	173,324
88-0537	Director (Admin)	FT	E	XX	Juneau	12.0		Y	87,800	0	0	24,760	112,560	112,560
88-0538	Human Resource Generalist	FT	X	XX	Juneau	12.0		Y	73,139	0	0	32,254	105,393	105,393
88-0539	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	64,499	0	0	28,444	92,943	92,943
88-0540	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	59,109	0	0	33,692	92,801	92,801
88-0541	Human Resources Technician 3	FT	C	XX	Juneau	12.0		Y	54,134	0	0	30,856	84,990	84,990
88-0551	Communications Manager 3	FT	X	XX	Juneau	12.0		Y	70,543	0	0	31,109	101,652	101,652
88-0553	Development 5	FT	X	XX	Juneau	12.0		Y	77,110	0	0	34,006	111,116	111,116
88-0561	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	36,810	0	0	20,982	57,792	57,792
88-0562	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	55,749	0	0	31,777	87,526	87,526
88-0563	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	39,057	0	0	22,262	61,319	61,319
88-0565	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	40,214	0	0	22,922	63,136	63,136
88-0566	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	42,657	0	0	24,314	66,971	66,971
88-0567	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	55,705	0	0	24,566	80,271	80,271
88-0568	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	84,267	0	0	37,162	121,429	121,429
88-0569	Recording Clerk	FT	C	XX	Juneau	12.0		Y	20,000	0	0	11,400	31,400	31,400
88-0571	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	32,708	0	0	18,644	51,352	51,352
88-0586	Director (Admin)	FT	E	XX	Juneau	12.0		Y	93,187	0	0	26,279	119,466	119,466
88-0587	IS Professional 3	FT	X	XX	Juneau	12.0		Y	31,355	0	0	13,828	45,183	45,183
88-0588	IS Net Technician 6	FT	C	XX	Juneau	12.0		Y	48,069	0	0	27,399	75,468	75,468
88-0589	IS Professional 4	FT	X	XX	Juneau	12.0		Y	35,271	0	0	15,555	50,826	50,826
88-0600	Director (Admin)	FT	E	XX	Juneau	12.0		Y	101,894	0	0	28,734	130,628	130,628
88-0601	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	40,006	0	0	21,523	61,529	61,529
88-0602	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	23,199	0	0	13,223	36,422	36,422
88-0605	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Juneau	12.0		Y	67,082	0	0	29,583	96,665	77,332
88-0606	Crafts & Trades III(CT3)	FT	L	TC	Juneau	12.0		Y	44,500	0	0	23,941	68,441	68,441
88-0607	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	40,294	0	0	21,678	61,972	61,972
88-0608	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	46,527	0	0	25,032	71,559	71,559
88-0609	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	44,500	0	0	23,941	68,441	68,441
88-0610	Maintenance Serv Worker	FT	L	TC	Juneau	12.0		Y	31,906	0	0	17,165	49,071	49,071

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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	30,417	0	0	17,338	47,755	47,755
88-0612	Environmental Health/Safety 4	FT	X	XX	Juneau	12.0		Y	72,637	0	0	32,033	104,670	104,670
88-0613	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	27,229	0	0	14,649	41,878	
88-0615	IS Manager 1	FT	X	XX	Juneau	12.0		Y	59,109	0	0	26,067	85,176	85,176
88-0618	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	40,597	0	0	17,903	58,500	58,500
88-0619	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	21,530	0	0	11,583	33,113	33,113
88-0621	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,673	0	0	16,502	47,175	47,175
88-0622	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	38,981	0	0	20,972	59,953	59,953
88-0623	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,486	0	0	15,863	45,349	45,349
88-0624	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	38,120	0	0	20,509	58,629	58,629
88-0625	Fac Svcs-MO&U Supervisor 2	FT	X	XX	Juneau	12.0		Y	50,971	0	0	22,478	73,449	73,449
88-0626	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	27,229	0	0	14,649	41,878	41,878
88-0627	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,322	0	0	15,237	43,559	43,559
88-0629	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	55,457	0	0	29,836	85,293	85,293
88-0632	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	25,781	0	0	13,870	39,651	
88-0633	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	42,981	0	0	23,124	66,105	66,105
88-0637	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	28,707	0	0	15,444	44,151	44,151
88-0639	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	46,527	0	0	25,032	71,559	71,559
88-0640	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	50,375	0	0	27,102	77,477	77,477
88-0642	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	26,391	0	0	14,198	40,589	40,589
88-0643	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,486	0	0	15,863	45,349	45,349
88-0650	Fac Engineering 3	FT	X	XX	Juneau	12.0		Y	74,863	0	0	33,015	107,878	80,909

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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	74,863	0	0	33,015	107,878	80,909
88-0701	Assistant Professor	FT	K	AA	Juneau	9.0		Y	51,777	0	0	16,776	68,553	68,553
88-0702	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	42,255	0	0	24,085	66,340	66,340
88-0703	Student Svcs Professional 4	FT	X	XX	Juneau	12.0		Y	53,531	0	0	23,607	77,138	77,138
88-0704	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	50,971	0	0	29,053	80,024	80,024
88-0705	Student Svcs Professional 4	FT	X	XX	Juneau	12.0		Y	47,852	0	0	21,103	68,955	68,955
88-0706	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	58,883	0	0	25,967	84,850	84,850
88-0707	IS Professional 1	FT	C	XX	Juneau	12.0		Y	43,000	0	0	24,510	67,510	
88-0708	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,006	0	0	20,418	84,424	84,424
88-0709	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	47,287	0	0	20,854	68,141	
88-0710	Assistant Professor	FT	T	IT	Juneau	9.0		Y	47,310	0	0	15,092	62,402	62,402
88-0711	Assistant Professor	FT	T	IT	Juneau	9.0		Y	83,517	0	0	26,642	110,159	
88-0712	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	48,069	0	0	27,399	75,468	75,468
88-0713	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	52,476	0	0	23,142	75,618	
88-0714	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,729	0	0	18,735	77,464	77,464
88-0715	Student Svcs Professional 3	FT	X	XX	Juneau	9.0		Y	46,628	0	0	20,563	67,191	40,315
88-0800	Campus Services Retail 5	FT	X	XX	Juneau	12.0		Y	60,833	0	0	26,827	87,660	
88-0802	Campus Services Retail 3 (NE)	FT	C	XX	Juneau	12.0		Y	43,966	0	0	25,061	69,027	
88-0804	Broadcast/Media Profess 3 (NE)	PT	C	XX	Juneau	12.0		Y	48,069	0	0	27,399	75,468	
88-0805	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	27,853	0	0	12,283	40,136	
88-0808	Maintenance Serv Worker (MSW1)	PT	L	TC	Juneau	12.0		Y	25,134	0	0	13,522	38,656	
88-0810	Assistant Professor	FT	T	IT	Juneau	12.0		Y	56,518	0	0	18,029	74,547	
88-0815	Manager	FT	X	XX	Juneau	12.0		Y	43,100	0	0	19,007	62,107	
88-0816	Admin Specialist 1	FT	C	XX	Juneau	12.0		Y	24,005	0	0	13,683	37,688	
88-0817	Training & Development 2	FT	C	XX	Juneau	12.0		Y	21,983	0	0	12,530	34,513	
88-0865	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	17,892	0	0	10,198	28,090	7,023
88-0870	Athletics Facs, Ops & Pgms 4	FT	X	XX	Juneau	12.0		Y	55,705	0	0	24,566	80,271	
88-0872	Student Svcs Technician 1	PT	C	XX	Juneau	12.0		Y	32,708	0	0	18,644	51,352	51,352
88-1038	Admin Specialist 1	FT	C	XX	Juneau	12.0		Y	40,000	0	0	22,800	62,800	62,800
88-9001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	51,000	0	0	16,269	67,269	60,542

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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
89-0005	Assistant Professor	FT	K	AA	Juneau	9.0		Y	62,637	0	0	20,294	82,931	82,931
89-0030	Associate Professor	FT	T	IT	Juneau	9.0		Y	65,341	0	0	20,844	86,185	77,567
89-0035	Research Technician 2	FT	C	XX	Juneau	12.0		Y	38,306	0	0	21,834	60,140	60,140
89-0050	Assistant Professor	FT	T	IT	Juneau	9.0		Y	55,374	0	0	17,664	73,038	65,734
89-0085	IS Net Technician 6	FT	C	XX	Juneau	12.0		Y	54,091	0	0	30,832	84,923	84,923
89-0140	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	19,741	0	0	11,252	30,993	30,993
89-0141	IS Professional 2	FT	C	XX	Juneau	12.0		Y	27,045	0	0	15,416	42,461	42,461
89-0143	IS Consultant 1	FT	C	XX	Juneau	12.0		Y	39,057	0	0	22,262	61,319	61,319
89-0155	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	25,526	0	0	14,550	40,076	40,076
89-0160	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	70,586	0	0	31,128	101,714	101,714
89-0165	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	29,555	0	0	13,034	42,589	42,589
89-0170	Assistant Professor	FT	T	IT	Juneau	9.0		Y	53,000	0	0	16,907	69,907	62,916
89-0175	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,966	0	0	25,061	69,027	69,027
89-0180	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,240	0	0	18,579	76,819	76,819
89-0181	Research Professional 5	FT	X	XX	Juneau	12.0		Y	35,271	0	0	15,555	50,826	
89-0182	Assistant Professor	FT	K	AA	Juneau	9.0		Y	50,000	0	0	16,200	66,200	66,200
89-9937	Post Doctoral Fellow	FT	T	IT	Juneau	9.0		Y	20,000	0	0	6,380	26,380	26,380

				Total Salary Costs:	14,706,117
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	6,049,415
				Total Position Costs:	20,755,532
				Plus Labor Pool Amounts:	6,003,760
				Total Pre-Vacancy:	26,759,292
				Minus Vacancy Adjustment of 4.00%:	1,070,992
				Personal Services Line 100 (Post-Vacancy):	25,688,300

	Total Positions	New	Deleted
Full Time Positions:	261	0	0
Part Time Positions:	11	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	272	0	0
Total Component Months:	2,983.0		

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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	1,887,510	1,887,510	1,811,966
1004 General Fund Receipts	18,450,205	2,820,272	21,270,477	20,419,164
1048 University Restricted Receipts	2,092,993	1,295,978	3,388,972	3,253,334
1061 Capital Improvement Project Receipts	146,643	0	146,643	140,774
1151 Technical Vocational Education Program Account	65,691	0	65,691	63,062
Total UA Funding:	20,755,532	6,003,760	26,759,292	25,688,300

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	680,000	45.70%	310,760	990,760	951,107
Part Time Faculty	2,302,000	9.20%	211,784	2,513,784	2,413,174
PERS Overtime	551,000	59.60%	328,396	879,396	844,200
Salary Increase Request	683,900	0.00%	0	683,900	656,528
Students	330,000	0.00%	0	330,000	316,792
Temporary < 6 Mths Class/Apt	560,000	8.20%	45,920	605,920	581,669
Total Labor Pool Amounts:	5,106,900		896,860	6,003,760	5,763,470

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