

State of Alaska FY2012 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.

Core Services

- Provide a high quality postsecondary educational system;
- Supply appropriate vocational education development and training;
- Foster the advancement and extension of knowledge, learning and culture;
- Serve as the state's primary research facility with focus on the application of new knowledge and emerging technologies to meet the needs of the state.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Student Instruction	271,738.5	233,743.5	55,787.1	49,913.1	611,182.2	3680	157	0	78.6%
2 Research: Advancing Knowledge, Basic and Applied	36,339.8	49,056.0	13,789.5	73,304.6	172,489.9	751	30	0	13.3%
3 Service: Sharing Knowledge to Address Community Needs	27,110.1	22,037.5	6,371.6	9,581.0	65,100.2	263	35	0	7.6%
4 Fairbanks Pipeline Training (DOLWD)	0.0	684.6	197.8	0.0	882.4	0	0	0	0.1%
5 Graduate Medical Education Family Practice	2,200.0	0.0	0.0	0.0	2,200.0	0	0	0	0.3%
FY2011 Management Plan	337,388.4	305,521.6	76,146.0	132,798.7	851,854.7	4694	222	0	

Rationale: The University system priorities and decisions are guided by key goals and objectives of the Board of Regents (BOR), presented in the Strategic Plan 2009.

Priority Program 1 - Student Instruction- is related to the first two BOR Strategic Plan goals:

BOR Goal 1: Student Success

The University will provide the learning environments, support systems, academic programs, facilities, technology and faculty to enable the life-long success of our students, with their diverse needs, interests, capabilities and ambitions. The University seeks to increase the number and share of traditional and non-traditional students attending a University campus and is particularly committed to the success of Alaska Native Students.

BOR Goal 2: Educational Quality

The University will offer the highest quality in educational offerings, from non-degree training programs to graduate degrees. University campuses will provide the highest possible quality programs and services within their respective missions.

Priority Program 2 - Research; Advancing Knowledge, Basic and Applied

BOR Goal 3: Research Excellence

The University will be a globally recognized leader in areas of research for which Alaska has special competitive capabilities or unique environments in key areas of culture, economy, and health, using

approaches that integrate the human dimension with natural sciences, and expand from basic processes to synthesis and policy advice.

Priority Program 3 - Service: Sharing Knowledge to Address Community Needs

BOR Goal 5: Responsiveness to State Needs

The University will continuously enhance its capacity to meet the changing needs of Alaska's people and work through core programs as well as creative, entrepreneurial arrangements and partnerships to meet those needs. Among the changing conditions affecting the state's needs are continued rapid population growth in Anchorage and surrounding communities, the need for economic diversification, particularly in rural Alaska, and uncertainty regarding the state's ability to provide for its own economic future.

Priority Program 4 - Fairbanks Pipeline Training (DoLWD)

BOR Goal 5 includes this priority as well.

Priority Program 5 - Graduate Medical Education Family Practice (Providence)

BOR Goal 5 includes this priority as well.

The University is subject to federal cost accounting standards which require reporting of functional use information in a manner consistent with other colleges and universities across the United States. To do so, all University expenditures and revenues are classified and reported according to the categories defined by the National Center for Higher Education Management Systems (NCHEMS).






NCHEMS categories include instruction, research, public service, academic support, student services, institutional support, operations and maintenance, scholarship and fellowship, auxiliary enterprises and debt service.

The NCHEMS categories were used to arrive at the distribution used for the prioritization of the budget. The Student Instruction priority includes the following NCHEMS categories: instruction, academic support, student services, auxiliaries and scholarships, plus a prorated amount of the infrastructure categories of institutional support, debt service, and operations and maintenance. The Research and Service priorities include only activity in the research and public service NCHEMS categories plus a prorated amount of the infrastructure categories.

Priority Programs - Key Performance Indicators

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

Student Instruction

-  The University of Alaska awarded 260 (11 percent) more degrees, certificates and occupational endorsements in high demand job area (HDJA) programs in FY10 than FY09 for a total of 2,723 HDJA awards, exceeding the FY10 target of 2,679 awards.
-  The University of Alaska undergraduate retention rate reached an all time high of 68.1 percent in FY10, an increase of 1.3 percent from the FY09 performance level, exceeding the FY09 target of 68.0 percent.
-  FY10 student credit hours (SCH) delivered by the University of Alaska reached an all time high of 603,000 SCH, well above the target level set for FY10 of 574,000 SCH delivered.
-  2,355 recent Alaska high school graduates attended UA in FY10, representing a 9 percent (190 student) increase from FY09, exceeding the target level of 2,200 students.
-  The retention rate for first-time, full-time baccalaureate degree-seeking freshmen reached a record level of 76.1 percent in FY10, an increase of 3.7 percent over FY09, exceeding the FY10 target of 74.0 percent.

- ↑ The University of Alaska awarded 148 baccalaureate Engineering degrees in FY10, marking a 57 percent (54 degree) increase over FY09, and an 83 percent increase over FY08. This performance surpassed the FY10 goal of 110 degrees awarded.
- ➔ The University of Alaska awarded 816 degrees, certificates, and occupational endorsements in health-related fields in FY10, a 15 percent increase from FY09, although below the FY10 target of 830 awards.
- ➔ The retention rate for baccalaureate degree-seeking UA Scholars was 83.7 percent in FY10, which was a 1.7 percent decrease from FY09, and fell short of the very aggressive FY10 goal of 87 percent.

Research: Advancing Knowledge, Basic and Applied

- ↑ University restricted research expenditures totaled \$130 million in FY10, which was a 9 percent (\$10.8 million) increase from the FY09 performance level, surpassing the target level set for FY10 of \$118.3 million.
- ↑ University restricted research expenditures totaled \$131 million in FY10, which was a 9 percent (\$10.8 million) increase from the FY09 performance level, surpassing the target level set for FY10 of \$118.3 million.
- ↑ The \$92.7 million in research expenditures in areas of importance to Alaska in FY10 represented a 6 percent increase from FY09, exceeding the FY10 target of \$90 million.
- ➔ IAB had \$18.4 million in restricted research expenditures in FY10, a 2 percent (\$0.3 million) increase from the FY09 performance level.
- ↑ Nearly 389 students enrolled in UAF PhD programs in FY10, a near 8 percent (28 student) increase over FY09, and exceeding the FY10 target of 350 students.

Service: Sharing Knowledge to Address Community Needs

This program category includes activities that make available to the public the unique resources and capabilities of the university in response to specific community needs or issues. UA is considering additional performance measures for this mission area, including Partnership and Outreach activity.

Fairbanks Pipeline Training

This program is administered by the Alaska Department of Labor and Workforce Development. It is an annual training held at the new 52 acre pipeline training yard in Fairbanks. This program is not directly tied to the UA mission and represents funds that are passed on to another entity.

Graduate Medical Education Family Practice

This program is administered by Providence Hospital, and provides residency training to address Alaska’s physician workforce shortage. This program is not directly tied to the UA mission and represents funds that are passed on to another entity.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Expand and create new partnerships to advance workforce development programs • Maximize leverage of state appropriations to seek competitive federal research grants • Expand development efforts targeting alumni, corporate partners, faculty and staff • Increase student success and preparation through 	<ul style="list-style-type: none"> • Focus course, certificate and degree offerings on student and state workforce demand priorities • Maintain highest standard of accountability, transparency, and efficiency of operations • Secure necessary support for major renewal and replacement of facilities to protect existing assets

Major Activities to Advance Strategies

outreach, advising, counseling and placement

Key Department Challenges

Student Success Initiatives

Challenge: To provide the learning environments, support systems, academic programs, facilities, technology and faculty to enable the life-long success of our students. Student Success is one of the University's most important goals. UA measures performance on enrollment, retention, and new graduates from programs addressing high demand job occupations in the state. More than half of the students entering UA are under-prepared for the rigors of college coursework. High school graduation rates are declining and in order for UA to provide the State with the same number of qualified graduates, including graduates in high demand job areas, UA must ensure that those who do enter UA succeed and go on to earn a degree or certification in a timely manner. State investment in this area provides UA with strengthened partnerships with K-12 schools, which include summer bridging programs, career awareness, outreach, and testing and placement.

Providing Leadership and Fostering Partnerships

Challenge: To strengthen relationships with industry partners including health care providers, construction and mining operators, and engineering firms. UA's leadership, in combination with the support of these partners, enables timely and responsive curriculum offerings. The result is Alaskan workers trained to meet industry needs. UA leadership in research and development, from policy and economics to engineering and natural resources, has been, and will continue to be, a key to major economic advancements. Partnerships with state entities include setting state climate research priorities in concert with various agencies through the State Committee on Research (SCoR) and the Alaska Climate Change Sub-Cabinet. Additional state partnerships focus on identifying and meeting workforce development priorities with Alaska Workforce Investment Board (AWIB) and the Alaska Department of Labor (AKDOL), including participation in the AGIA Training Plan and partnering with the Alaska Mental Health Trust and the Department of Health and Social Services to reduce the healthcare worker shortage. UA is also involved with the Department of Education on teacher preparation through mentoring programs. These partnerships and state level alignment provide focused attention to state policy priorities as well as integrated approaches to achieving desired state results.

Preparing Alaska for a Successful Future

Challenge: To provide relevant and timely academic programs to meet Alaska's workforce needs, develop competitive university research as an industry, and maintain the highest level of public accountability and transparency. Efforts in these areas are essential to address the training and research necessary for developing a gas pipeline. These endeavors on behalf of all Alaskans require developing and refining responsive instructional and research programs, recruiting students, retaining faculty and staff and maintaining the necessary information technology and facilities infrastructure. Continued State support for UA in addressing fixed cost increases to maintain existing programs, plus focused program sustainment funding will provide UA the ability to adapt to the Board of Regents' expectations as well as meet the state's fiscal guidelines.

Preparing Alaskans for Jobs

Challenge: To address the workforce needs of the State of Alaska. The University of Alaska will continue to work with Alaskan industries to create the degree and certification programs those jobs will require. Growth has been focused on high demand occupations and more than 100 new program offerings have been added since FY00. High Demand Job Area (HDJA) programs include: nursing, allied health, behavioral health, engineering, welding, computer networking, construction management and technology, information technology, business, accounting, logistics, and many others aligned with the Alaska Department of Labor and Workforce Development (DoLWD) workforce projections. About 5,000 students complete vocational training at UA each year, ranging from a course to a degree, and enter the workforce. Upon graduation, these students have been recruited by Alaskan businesses.

The Board of Regents' program requests advance high demand programs in teacher education, and health/bio-medical. The university is and will continue to prioritize investments in high demand job area programs. This is an area UA has focused resources in order to best align degree program availability with state priorities. High demand job programs tend to be more expensive than other programs due to the need for competitive wages to recruit faculty; smaller class sizes because of strict accreditation limits and lab constraints, and needs for costly equipment, however students tend to complete these programs at a higher rate than other degree programs and most are now working in Alaska.

Educating students to meet state workforce needs is a responsibility to which all UA campuses contribute. Each community campus serves as a feeder to programs across the UA system. For example, nearly 35 percent of students graduating from Anchorage campus in a high demand program used course credits earned at other campuses to help meet their degree requirements. Overall, about 55 percent of students who receive a high demand program degree or certificate attended more than one campus during their career. This integrated approach provides students throughout the state with enhanced access to high demand job programs.

Enhancing Competitive Research

Challenge: To continue to search for opportunities to increase funding to enhance competitive research in the state. State investment in research will provide the necessary resources to help grow UA's research enterprise, which supports nearly 2,400 jobs in Alaska, 1,100 of which are private sector. The research industry in Alaska provides new and exciting professional employment opportunities for young Alaskans stretching from skilled technicians, biologists, computer technicians, chemists and engineers to PhD researchers in a state where retail and trade occupations have dominated growth. UA Research is supported primarily by competitive external non-state funding. Research nationally is a \$264 billion industry. Universities account for \$36 billion of the research nationally and university research and development (R and D) is a growth industry. Additionally, the state's policy direction will create the environment to promote research endeavors important to Alaska industry. Areas for investment include: Energy, Climate and Biomedical Programs. Knowledge in all these research areas will benefit the state. For every one dollar of state funding dedicated to research UA leverages five dollars from external sources.

UA is aggressively working toward energy solutions for the state and its diverse communities. UA, through the Alaska Center for Energy and Power (ACEP) based at the University of Alaska Fairbanks is dedicated to applied energy research and testing focused on lowering the cost of energy throughout Alaska and developing economic opportunities for the State, its residents, and its industries

Research in climate change impacts is critical to the state's future. State investment will support multiple research entities at UAA, UAF, and UAS to carry out research that is called for in the Alaska State Legislature's Climate Impact Assessment Commission. UA has considerable expertise and visibility in its research on climate change.

Biomedical, behavioral, and health research spans several institutes, centers, colleges, schools, and departments across the University of Alaska. In addition to serving state needs, active research programs are vital for the education and training of undergraduate, graduate, preprofessional and professional students. Growth of biomedical and behavioral research at UA is essential for improving the health and welfare of Alaskans. Moreover, it creates opportunities to diversify Alaska's economy through support of sponsored research and it builds intellectual infrastructure necessary to develop biotechnology in the state. State investment is necessary to enhance UA's National Institute of Health competitiveness.

UA continues to look for opportunities to enhance competitive research. State funding enables UA to match and leverage research support, thereby increasing research output and opportunities for meaningful research experiences among students.

Demonstrating Accountability

Challenge: To continue to demonstrate a high standard of accountability. To this end, UA has fully integrated its performance evaluation system, a process that integrates the previous legislative missions and measures process. Annual campus operating, financial and performance reviews occur which cover all aspects of campus operations, budgets, enrollment and performance results. The University welcomes and encourages high expectations and scrutiny from public groups such as Commonwealth North, Alaska Workforce Investment Board, Municipalities, and Chamber of Commerce organizations. The university continues to look for ways to contain costs, to operate more

efficiently, and to make the best use of limited resources.

UA regularly conducts peer reviews to monitor efficiency relative to similar institutions such as staffing levels, instructional cost per student, and increases in non-general fund revenue including development efforts. These peer comparisons help UA establish standards and build efficiencies throughout the system.

Another area of responsible stewardship is facilities maintenance. UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current facilities value, approximately \$28.5 million in FY11. In FY10 UA campuses invested over \$32.8 million for facilities maintenance. Per national standard, in addition to the \$25-\$35 million annual operating maintenance investment, an additional annual capital investment is necessary for major renewal and repurposing to avoid adding to the deferred maintenance backlog. As its first capital budget priority, UA has consistently submitted capital funding requests for annual renewal and repurposing.

UA has nearly 400 facilities with 6.7 million gross square feet worth over \$1.9 billion. Of these facilities, more than half are over 30 years old and the inventory of deferred maintenance and renewal and repurposing projects is in excess of \$800 million. The Governor is committed to reducing the deferred maintenance backlog around the state and has included \$100 million in FY12 for statewide deferred maintenance, of which \$37.5 million is allocated for University deferred maintenance projects. The Governor further demonstrates his commitment to reducing the State's deferred maintenance by committing to include \$100 million for deferred maintenance projects in each of the next four years. This commitment to maintaining existing facilities is essential to the future success of UA.

Significant Changes in Results to be Delivered in FY2012

Information contained in the Significant Changes in Results to be Delivered sections of this FY2012 Budget request is based upon the FY2012 University of Alaska Budget Request approved by the Board of Regents of the University of Alaska.

With the passage of Proposition B, construction will begin on projects throughout the state that will enhance, revitalize and create world-class university facilities that will attract fresh new minds and keep our best minds here.

The University of Alaska will continue working with the State of Alaska on the Alaska Performance Scholarship which was created in 2010 and may be available to the high school class of 2011.

The FY12 budget request includes a base funding request for items that received one-time funding in FY11 and for focused program sustainment funding in the important areas of student success; high demand jobs; and competitive research.

The proposed budget provides UA with the ability to adapt to Board expectations as well as to meet the state's fiscal guidelines.

Program investments presented are prioritized using the following principles: enhancing student success and college readiness with an emphasis on increasing student enrollment, retention through to graduation; preparing Alaskans for the state's high demand jobs; capturing grants in competitive research; providing community intellectual growth opportunity, thus enriching the lives of Alaskans through learning and job skills.

After adjusted base requirements, funding requests are focused in the strategic areas of Student Success Initiatives; High Demand Jobs; and Energy Research programs.

- **FY11 One-time Funded Priority Programs to Baseline**
The requested funding will provide base funds for one-time funded programs, including the necessary positions for operation of the UAA ConocoPhillips Integrated Science Building and UAF Summer Science and Math Camps.
- **Student Success Initiatives**
Programs will offer students support to increase student enrollment and completion in the Teacher Education Program at UAS and expand essential online programs and courses for students. UAS has a strong Information Technology Department whose experts assist in the use of instructional technology in both local

and distance classes across the University of Alaska.

- **High Demand Jobs in Health/Bio-Medical and Teacher Education**
Funding investments in Health and Bio-Medical and Teacher Education continue to be a priority for UA. Continued investment in these areas will work to keep up with the need for trained professional providers necessary to meet the State's growing needs.
- **Enhancing Competitive Research**
The Alaska Center for Energy and Power (ACEP) is seeking grants and gifts in order to hire additional faculty research leaders to accelerate development of new research programs that could lead to affordable energy solutions for Alaskan communities and businesses.

Major Department Accomplishments in 2010

Below are some of the University of Alaska highlights in FY10.

Health occupations: At UAA, the first Occupational Endorsement Certificates in Medical Coding and Corrections were awarded this year. The number of health awards granted by UAF were up more than 61% to 221 due to occupational endorsements in several health-related areas were awarded for the first time, the Nurse Aide program graduated its first cohort of nine and the Rural Human Services had an unusually large number of graduates (the growth in this area is very dependent on sponsorships and grants).

Energy: Mat-Su College developed an 8-course, 23 credit Occupational Endorsement Certificate in Renewable Energy. State funding received in 2010 for the Alaska Center for Energy and Power (ACEP) will sustain and build upon the initial investment of the Institute of Northern Engineering. The ACEP Director and support staff is necessary to ensure continuation of the energy program and to set the course for future energy research at both ACEP and across the university system.

Technology: At UAA, Kenai Peninsula College (KPC) began video streaming eight Process Technology courses to support North Slope work schedules.

High Demand Job Area Program Awards and Undergraduate Retention: UA experienced a near 11 percent increase (260 awards) in High Demand Job Area program awards from FY09 to FY10. The University of Alaska undergraduate retention rate reached an all time high at 68.1 percent in FY10. UA continues to pursue strategies to increase overall graduation and retention rates including ensuring course availability, recruiting and retaining more UA Scholars, and increased emphasis on student engagement and satisfaction.

Partnerships: New agreements were signed between the UAA Culinary Arts and Hospitality program and Juneau's new Thunder Mountain High School, Soldotna High School, and the Military Youth Academy. In 2010, UAS began a joint collaboration between UAS, the City and Borough of Juneau, and the U.S. Forest Service to develop and deliver educational opportunities, conduct research, and promote learning for the community about temperate rainforests through the creation of the Alaska Coastal Rainforest Center.

Sustainability: UAA and UAF inaugurated the first annual Sustainability Cup Challenge this year in an environmentally-friendly version of the longstanding hockey rivalry. The school that earns the highest grade from the Sustainable Endowments Institute (issued in October) will be declared the winner and will hold the Cup. The losing school's Chancellor will deliver the trophy and prepare a sustainable meal for the winning school's Chancellor using locally grown products.

American Recovery and Reinvestment ACT (ARRA): The University of Alaska has received 69 grants totaling \$197.4 million in stimulus funds. The majority of the competitive ARRA funding was received from the National Science Foundation (NSF), the National Institutes of Health (NIH), the Department of Education, and the Department of Commerce.

UA Scholars: The UA Scholars program has been a significant factor in meeting high demand job needs of the state. Altogether, since 1999, more than 4,750 top Alaska high school graduates have enrolled at UA as of fall 2009. Of added value, UA Scholars stay and work in Alaska at a higher rate relative to UA graduates as a whole. The UA

Scholars program has demonstrated positive direct and indirect impacts on the significant improvement on Alaska high school graduates staying in-state for higher education. Prior to the start of the program, 44 percent of Alaska high school graduates went to college, and 44 percent of those attended UA. Today 50 percent of Alaska high school graduates go to college and of those more than 63 percent attend UA.

The UA Scholars program continues to keep Alaska's top high school graduates in state while continuing their education at the University of Alaska. The program offers scholarships to the top ten percent of students graduating at Alaskan high schools. Since implementation of the UA Scholars Program in 1999, a total of 4,768 students have accepted the scholarship at least one semester.

Currently 1,913 UA Scholars are enrolled at the University of Alaska. Since inception of the Program, UA Scholars have earned a total of 1,531 degrees, certificates and endorsements from the University of Alaska. Of the graduates, 23 have completed a master's degree. Among graduates, 98% are living in AK and 82% are working in-state.

Additional Accomplishments University-wide:

The University of Alaska's efforts to encourage students to fill out their Free Application for Federal Student Aid this year have helped to result in more than 4,969 students doing just that in February, a 12% percent jump in FAFSAs compared to February last year.

Please refer to individual RDU and component level narratives for specific accomplishments.

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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	1,413.4	0.0	0.0	1,413.4	9,705.4	0.0	2,729.2	12,434.6	14,049.5	9,440.0	6,249.2	29,738.7
Reductions/Additions												
Statewide Programs & Services	42,893.2	14,512.1	873.5	58,278.8	53,998.1	9,989.2	3,163.0	67,150.3	55,133.0	9,576.5	3,163.0	67,872.5
Univ of Alaska Anchorage	221,881.2	16,005.7	27,786.0	265,672.9	234,877.4	21,979.2	22,783.7	279,640.3	240,137.8	22,045.2	23,983.7	286,166.7
Small Business Dev Center	878.5	0.0	0.0	878.5	1,441.2	0.0	1,200.0	2,641.2	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	226,739.1	36,129.6	81,813.4	344,682.1	252,783.5	39,830.4	85,408.9	378,022.8	300,647.3	42,079.4	97,690.6	440,417.3
Univ of Alaska Comm Campuses	39,717.4	1,958.6	10,900.6	52,576.6	42,421.0	2,114.0	12,281.7	56,816.7	0.0	0.0	0.0	0.0
Univ of Alaska Southeast	42,264.8	1,488.9	4,317.5	48,071.2	47,683.4	2,233.2	5,232.2	55,148.8	48,238.9	2,233.2	5,232.2	55,704.3
Totals	575,787.6	70,094.9	125,691.0	771,573.5	642,910.0	76,146.0	132,798.7	851,854.7	658,206.5	85,374.3	136,318.7	879,899.5

Funding Source Summary

All dollars in thousands

Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	120,503.0	132,798.7	136,318.7
1003 General Fund Match	4,777.3	4,777.3	4,777.3
1004 General Fund Receipts	323,468.3	332,005.3	337,372.5
1007 Inter-Agency Receipts	12,129.8	15,301.1	16,241.1
1037 General Fund / Mental Health	300.8	605.8	605.8
1048 University Restricted Receipts	242,517.6	300,319.7	311,066.0
1061 Capital Improvement Project Receipts	4,158.7	7,630.7	9,530.7
1092 Mental Health Trust Authority Authorized Receipts	1,556.0	1,693.2	1,481.5
1151 Technical Vocational Education Program Account	4,723.6	5,201.9	4,384.9
1174 UA Intra-Agency Transfers	52,250.4	51,521.0	58,121.0
1212 Federal Stimulus: ARRA 2009	5,188.0		
Totals	771,573.5	851,854.7	879,899.5

Position Summary

Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	4,694	4,694
Permanent Part Time	222	222
Non Permanent	0	0
Totals	4,916	4,916

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Annual Renewal and Repurposing	2,000,000	0	0	0	2,000,000
Federal Receipt Authority for Capital Projects	0	0	0	30,000,000	30,000,000
Deferred Maintenance and Renewal and Repurposing	37,500,000	0	0	0	37,500,000
Department Total	39,500,000	0	0	30,000,000	69,500,000

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 FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	337,388.4	305,521.6	76,146.0	132,798.7	851,854.7
Adjustments which will continue current level of service:					
-Budget Reductions/Additions	-1,487.0	0.0	0.0	0.0	-1,487.0
-Statewide Programs & Services	584.6	316.8	-412.7	0.0	488.7
-Univ of Alaska Anchorage	1,755.5	1,276.1	-1,193.0	0.0	1,838.6
-Univ of Alaska Fairbanks	2,881.7	2,283.4	-87.5	0.0	5,077.6
-Univ of Alaska Southeast	500.2	216.9	0.0	0.0	717.1
Proposed budget decreases:					
-Budget Reductions/Additions	0.0	-489.0	0.0	0.0	-489.0
-Statewide Programs & Services	0.0	-16.5	0.0	0.0	-16.5
-Univ of Alaska Anchorage	0.0	-117.6	0.0	0.0	-117.6
-Univ of Alaska Fairbanks	0.0	-32.3	0.0	0.0	-32.3
-Univ of Alaska Southeast	0.0	-161.6	0.0	0.0	-161.6
Proposed budget increases:					
-Budget Reductions/Additions	2.0	6,318.1	9,440.0	3,520.0	19,280.1
-Statewide Programs & Services	0.0	250.0	0.0	0.0	250.0
-Univ of Alaska Anchorage	905.2	0.0	1,259.0	0.0	2,164.2
-Univ of Alaska Fairbanks	225.0	85.0	222.5	0.0	532.5
FY2012 Governor	342,755.6	315,450.9	85,374.3	136,318.7	879,899.5

Department Totals - Operating Budget
University of Alaska

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	771,573.5	850,369.7	851,854.7	851,854.7	879,899.5	28,044.8	3.3%
Objects of Expenditure:							
71000 Personal Services	467,113.6	493,692.1	493,692.1	494,879.7	505,234.1	10,354.4	2.1%
72000 Travel	21,757.7	22,472.6	22,472.6	21,640.0	21,640.0	0.0	
73000 Services	177,845.4	206,912.4	208,397.4	216,676.7	216,906.0	229.3	0.1%
74000 Commodities	62,763.3	67,845.4	67,845.4	64,259.1	64,259.1	0.0	0.0%
75000 Capital Outlay	12,584.6	15,666.2	15,666.2	14,311.8	14,311.8	0.0	0.0%
77000 Grants, Benefits	25,425.0	22,104.1	22,104.1	24,350.2	24,350.2	0.0	0.0%
78000 Miscellaneous	4,083.9	21,676.9	21,676.9	15,737.2	33,198.3	17,461.1	111.0%
Funding Source:							
1002 Fed Rcpts	120,503.0	132,798.7	132,798.7	132,798.7	136,318.7	3,520.0	2.7%
1003 G/F Match	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund	323,468.3	330,520.3	332,005.3	332,005.3	337,372.5	5,367.2	1.6%
1007 I/A Rcpts	12,129.8	15,301.1	15,301.1	15,301.1	16,241.1	940.0	6.1%
1037 GF/MH	300.8	605.8	605.8	605.8	605.8	0.0	0.0%
1048 Univ Rcpt	242,517.6	300,319.7	300,319.7	300,319.7	311,066.0	10,746.3	3.6%
1061 CIP Rcpts	4,158.7	7,630.7	7,630.7	7,630.7	9,530.7	1,900.0	24.9%
1092 MHTAAR	1,556.0	1,693.2	1,693.2	1,693.2	1,481.5	-211.7	-12.5%
1151 VoTech Ed	4,723.6	5,201.9	5,201.9	5,201.9	4,384.9	-817.0	-15.7%
1174 UA I/A	52,250.4	51,521.0	51,521.0	51,521.0	58,121.0	6,600.0	12.8%
1212 Fed ARRA	5,188.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	328,546.4	335,903.4	337,388.4	337,388.4	342,755.6	5,367.2	1.6%
Designated Gen (DGF)	247,241.2	305,521.6	305,521.6	305,521.6	315,450.9	9,929.3	3.2%
Other Funds	70,094.9	76,146.0	76,146.0	76,146.0	85,374.3	9,228.3	12.1%
Federal Funds	125,691.0	132,798.7	132,798.7	132,798.7	136,318.7	3,520.0	2.7%
Positions:							
Permanent Full Time	4,694	4,694	4,694	4,694	4,694	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	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1,413.4	33,128.7	34,613.7	9,705.4	14,049.5	4,344.1	44.8%
RDU Totals:	1,413.4	33,128.7	34,613.7	9,705.4	14,049.5	4,344.1	44.8%
Statewide Programs and Services							
Statewide Services	22,741.3	28,477.7	28,477.7	29,182.6	29,740.9	558.3	1.9%
Office of Information Technology	13,827.8	16,415.5	16,415.5	17,371.8	17,867.9	496.1	2.9%
Systemwide Education & Outreach	6,324.1	7,396.9	7,396.9	7,443.7	7,524.2	80.5	1.1%
RDU Totals:	42,893.2	52,290.1	52,290.1	53,998.1	55,133.0	1,134.9	2.1%
University of Alaska Anchorage							
Anchorage Campus	192,909.2	198,754.1	198,754.1	205,280.3	208,738.6	3,458.3	1.7%
Small Business Dev Center	0.0	0.0	0.0	0.0	1,441.2	1,441.2	100.0%
Kenai Peninsula College	11,864.8	10,393.0	10,393.0	10,992.5	11,108.6	116.1	1.1%
Kodiak College	3,531.0	3,573.7	3,573.7	3,754.5	3,803.5	49.0	1.3%
Matanuska-Susitna College	8,531.3	8,508.4	8,508.4	8,778.5	8,889.0	110.5	1.3%
Prince Wm Sound Comm College	5,044.9	5,938.3	5,938.3	6,071.6	6,156.9	85.3	1.4%
RDU Totals:	221,881.2	227,167.5	227,167.5	234,877.4	240,137.8	5,260.4	2.2%
Small Business Development Center							
Small Business Dev Center	878.5	887.2	887.2	1,441.2	0.0	-1,441.2	-100.0%
RDU Totals:	878.5	887.2	887.2	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	2,088.2	2,088.2	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	1,344.8	1,344.8	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	11,591.6	11,591.6	100.0%
Fairbanks Campus	172,955.7	187,246.9	187,246.9	195,390.8	198,283.7	2,892.9	1.5%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	2,848.2	2,848.2	100.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	4,903.7	4,903.7	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,108.3	2,108.3	100.0%
Fairbanks Organized Research	53,783.4	54,780.2	54,780.2	57,392.7	59,012.1	1,619.4	2.8%
UAF Community and Tech College	0.0	0.0	0.0	0.0	11,691.4	11,691.4	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	6,775.3	6,775.3	100.0%
RDU Totals:	226,739.1	242,027.1	242,027.1	252,783.5	300,647.3	47,863.8	18.9%
University of Alaska Community Campuses							
Bristol Bay Campus	1,805.1	1,945.5	1,945.5	2,033.1	0.0	-2,033.1	-100.0%
Chukchi Campus	1,557.7	1,208.2	1,208.2	1,313.5	0.0	-1,313.5	-100.0%
College of Rural and Comm Dev	11,342.9	10,830.7	10,830.7	11,190.8	0.0	-11,190.8	-100.0%
Interior-Aleutians Campus	2,731.2	2,529.2	2,529.2	2,792.5	0.0	-2,792.5	-100.0%
Kuskokwim Campus	4,066.6	4,398.1	4,398.1	4,826.3	0.0	-4,826.3	-100.0%
Northwest Campus	1,997.7	1,995.0	1,995.0	2,064.3	0.0	-2,064.3	-100.0%
Tanana Valley Campus	10,842.6	11,451.1	11,451.1	11,576.9	0.0	-11,576.9	-100.0%
Cooperative Extension Service	5,373.6	5,266.0	5,266.0	6,623.6	0.0	-6,623.6	-100.0%
RDU Totals:	39,717.4	39,623.8	39,623.8	42,421.0	0.0	-42,421.0	-100.0%
University of Alaska Southeast							
Juneau Campus	32,920.8	36,238.7	36,238.7	37,279.1	37,742.2	463.1	1.2%
Ketchikan Campus	4,105.4	4,339.4	4,339.4	4,493.0	4,493.5	0.5	0.0%

Component Summary General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Sitka Campus	5,238.6	5,722.5	5,722.5	5,911.3	6,003.2	91.9	1.6%
RDU Totals:	42,264.8	46,300.6	46,300.6	47,683.4	48,238.9	555.5	1.2%
Unrestricted Gen (UGF):	328,546.4	335,903.4	337,388.4	337,388.4	342,755.6	5,367.2	1.6%
Designated Gen (DGF):	247,241.2	305,521.6	305,521.6	305,521.6	315,450.9	9,929.3	3.2%
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:	575,787.6	641,425.0	642,910.0	642,910.0	658,206.5	15,296.5	2.4%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1,413.4	40,022.7	41,507.7	12,434.6	29,738.7	17,304.1	139.2%
RDU Totals:	1,413.4	40,022.7	41,507.7	12,434.6	29,738.7	17,304.1	139.2%
Statewide Programs and Services							
Statewide Services	32,228.7	35,760.8	35,760.8	36,480.3	36,625.9	145.6	0.4%
Office of Information Technology	17,000.7	18,808.6	18,808.6	19,801.4	20,297.5	496.1	2.5%
Systemwide Education & Outreach	9,049.4	10,725.7	10,725.7	10,868.6	10,949.1	80.5	0.7%
RDU Totals:	58,278.8	65,295.1	65,295.1	67,150.3	67,872.5	722.2	1.1%
University of Alaska Anchorage							
Anchorage Campus	234,686.2	239,873.8	239,873.8	247,153.3	250,677.6	3,524.3	1.4%
Small Business Dev Center	0.0	0.0	0.0	0.0	2,641.2	2,641.2	100.0%
Kenai Peninsula College	12,606.4	11,339.1	11,339.1	11,950.8	12,066.9	116.1	1.0%
Kodiak College	3,633.5	4,168.7	4,168.7	4,354.0	4,403.0	49.0	1.1%
Matanuska-Susitna College	8,630.0	8,886.7	8,886.7	9,161.3	9,271.8	110.5	1.2%
Prince Wm Sound Comm College	6,116.8	6,879.9	6,879.9	7,020.9	7,106.2	85.3	1.2%
RDU Totals:	265,672.9	271,148.2	271,148.2	279,640.3	286,166.7	6,526.4	2.3%
Small Business Development Center							
Small Business Dev Center	878.5	887.2	887.2	2,641.2	0.0	-2,641.2	-100.0%
RDU Totals:	878.5	887.2	887.2	2,641.2	0.0	-2,641.2	-100.0%
University of Alaska Fairbanks							
Bristol Bay Campus	0.0	0.0	0.0	0.0	3,706.0	3,706.0	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	2,279.7	2,279.7	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	13,917.4	13,917.4	100.0%
Fairbanks Campus	216,135.5	230,682.7	230,682.7	241,111.5	244,139.4	3,027.9	1.3%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	5,330.4	5,330.4	100.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	6,563.3	6,563.3	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,940.1	2,940.1	100.0%
Fairbanks Organized Research	128,546.6	135,211.1	135,211.1	136,911.3	138,530.7	1,619.4	1.2%
UAF Community and Tech College	0.0	0.0	0.0	0.0	12,365.6	12,365.6	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	10,644.7	10,644.7	100.0%
RDU Totals:	344,682.1	365,893.8	365,893.8	378,022.8	440,417.3	62,394.5	16.5%
University of Alaska Community Campuses							
Bristol Bay Campus	3,777.9	3,519.3	3,519.3	3,650.9	0.0	-3,650.9	-100.0%
Chukchi Campus	2,439.5	1,986.1	1,986.1	2,248.4	0.0	-2,248.4	-100.0%
College of Rural and Comm Dev	12,744.9	13,199.0	13,199.0	13,516.6	0.0	-13,516.6	-100.0%
Interior-Aleutians Campus	5,247.2	4,989.1	4,989.1	5,274.7	0.0	-5,274.7	-100.0%
Kuskokwim Campus	5,935.5	5,998.9	5,998.9	6,485.9	0.0	-6,485.9	-100.0%
Northwest Campus	2,858.3	2,825.3	2,825.3	2,896.1	0.0	-2,896.1	-100.0%
Tanana Valley Campus	11,449.7	12,330.1	12,330.1	12,251.1	0.0	-12,251.1	-100.0%
Cooperative Extension Service	8,123.6	8,635.4	8,635.4	10,493.0	0.0	-10,493.0	-100.0%
RDU Totals:	52,576.6	53,483.2	53,483.2	56,816.7	0.0	-56,816.7	-100.0%
University of Alaska Southeast							
Juneau Campus	37,218.2	41,634.5	41,634.5	42,855.4	43,318.5	463.1	1.1%
Ketchikan Campus	4,349.6	4,836.9	4,836.9	4,997.8	4,998.3	0.5	0.0%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Sitka Campus	6,503.4	7,168.1	7,168.1	7,295.6	7,387.5	91.9	1.3%
RDU Totals:	48,071.2	53,639.5	53,639.5	55,148.8	55,704.3	555.5	1.0%
Unrestricted Gen (UGF):	328,546.4	335,903.4	337,388.4	337,388.4	342,755.6	5,367.2	1.6%
Designated Gen (DGF):	247,241.2	305,521.6	305,521.6	305,521.6	315,450.9	9,929.3	3.2%
Other Funds:	70,094.9	76,146.0	76,146.0	76,146.0	85,374.3	9,228.3	12.1%
Federal Funds:	125,691.0	132,798.7	132,798.7	132,798.7	136,318.7	3,520.0	2.7%
Total Funds:	771,573.5	850,369.7	851,854.7	851,854.7	879,899.5	28,044.8	3.3%
Permanent Full Time:	4,694	4,694	4,694	4,694	4,694	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:	4,916	4,916	4,916	4,916	4,916	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.

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 FY2012

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 2010

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	1,413.4	1,487.0	1,330.0
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	10,947.6	28,408.7
Expenditure Totals	1,413.4	12,434.6	29,738.7
Funding Sources:			
1002 Federal Receipts	0.0	2,729.2	6,249.2
1003 General Fund Match	0.0	0.0	0.0
1004 General Fund Receipts	1,413.4	1,487.0	2.0
1007 Inter-Agency Receipts	0.0	0.0	940.0
1037 General Fund / Mental Health	0.0	0.0	0.0
1048 University Restricted Receipts	0.0	8,218.4	14,536.5
1061 Capital Improvement Project Receipts	0.0	0.0	1,900.0
1151 Technical Vocational Education Program Account	0.0	0.0	-489.0
1174 UA Intra-Agency Transfers	0.0	0.0	6,600.0
Funding Totals	1,413.4	12,434.6	29,738.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,487.0	8,218.4	0.0	2,729.2	12,434.6
Adjustments which will continue current level of service:					
-Reverse FY11 License Plate Revenue Estimate	-2.0	0.0	0.0	0.0	-2.0
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution to University of Alaska	-1,485.0	0.0	0.0	0.0	-1,485.0
Proposed budget decreases:					
-FY12 Projected TVEP Funding Reduction	0.0	-489.0	0.0	0.0	-489.0
Proposed budget increases:					
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	4,541.1	0.0	0.0	4,541.1
-U of A Adjusted Base Facilities Maintenance and Repair	0.0	901.3	0.0	0.0	901.3
-U of A Adjusted Base Utility Cost Increases	0.0	875.7	0.0	0.0	875.7
-U of A Receipt Authority	0.0	0.0	9,400.0	3,520.0	12,920.0
-Future Provider Workforce Development/Training - Year One - RSA from Gov	0.0	0.0	40.0	0.0	40.0
-FY12 License Plate Revenue Estimate	2.0	0.0	0.0	0.0	2.0
FY2012 Governor	2.0	14,047.5	9,440.0	6,249.2	29,738.7

Component Detail All Funds
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	1,413.4	2,082.5	3,567.5	1,487.0	1,330.0	-157.0	-10.6%
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	37,940.2	37,940.2	10,947.6	28,408.7	17,461.1	159.5%
Totals	1,413.4	40,022.7	41,507.7	12,434.6	29,738.7	17,304.1	139.2%
Fund Sources:							
1002 Fed Rcpts	0.0	5,721.2	5,721.2	2,729.2	6,249.2	3,520.0	129.0%
1003 G/F Match	0.0	143.0	143.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,413.4	15,842.8	17,327.8	1,487.0	2.0	-1,485.0	-99.9%
1007 I/A Rcpts	0.0	842.1	842.1	0.0	940.0	940.0	100.0%
1037 GF/MH	0.0	18.1	18.1	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	16,694.3	16,694.3	8,218.4	14,536.5	6,318.1	76.9%
1061 CIP Rcpts	0.0	330.7	330.7	0.0	1,900.0	1,900.0	100.0%
1151 VoTech Ed	0.0	430.5	430.5	0.0	-489.0	-489.0	-100.0%
1174 UA I/A	0.0	0.0	0.0	0.0	6,600.0	6,600.0	100.0%
Unrestricted General (UGF)	1,413.4	16,003.9	17,488.9	1,487.0	2.0	-1,485.0	-99.9%
Designated General (DGF)	0.0	17,124.8	17,124.8	8,218.4	14,047.5	5,829.1	70.9%
Other Funds	0.0	1,172.8	1,172.8	0.0	9,440.0	9,440.0	100.0%
Federal Funds	0.0	5,721.2	5,721.2	2,729.2	6,249.2	3,520.0	129.0%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY2011 Conference Committee												
	ConfCom	40,020.7	0.0	0.0	2,080.5	0.0	0.0	0.0	37,940.2	0	0	0
1002 Fed Rcpts		5,721.2										
1003 G/F Match		143.0										
1004 Gen Fund		15,840.8										
1007 I/A Rcpts		842.1										
1037 GF/MH		18.1										
1048 Univ Rcpt		16,694.3										
1061 CIP Rcpts		330.7										
1151 VoTech Ed		430.5										
August FY2011 Fuel/Utility Cost Increase Funding Distribution to University of Alaska												
	Atrin	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,485.0										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
	Subtotal	41,507.7	0.0	0.0	3,567.5	0.0	0.0	0.0	37,940.2	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0004 TVEP Program Transfers												
	Trout	-430.5	0.0	0.0	-430.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-430.5										

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.

(430.5) Systemwide Budget Reductions and Additions
288.0 Anchorage 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	
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trout	-28,642.6	0.0	0.0	-1,650.0	0.0	0.0	0.0	-26,992.6	0	0	0
1002 Fed Rcpts		-2,992.0										
1003 G/F Match		-143.0										
1004 Gen Fund		-15,840.8										
1007 I/A Rcpts		-842.1										
1037 GF/MH		-18.1										
1048 Univ Rcpt		-8,475.9										
1061 CIP Rcpts		-330.7										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

Subtotal		12,434.6	0.0	0.0	1,487.0	0.0	0.0	0.0	10,947.6	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
1048 Univ Rcpt		4,541.1										

•Libraries

All three MAUs have expressed a need for additional support related to library cost increases. Subscription costs for journals, monographs, and database subscriptions have increased dramatically over the past five years. The five-year inflationary increase for academic journals has increased approximately 55%, while the inflationary rate for monographs has increased approximately 13% over the same five-year period. This request will adjust for inflationary costs and cover the deficiencies experienced for library collections.

•Leased Space

UAF Comm. & Tech. College Parking Garage

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	

Provides parking for the UAF Community and Technical College facility in downtown Fairbanks.

UAF Comm. & Tech. College Pipeline Training Facility Lease

Leased space will meet essential instructional and program needs for the Process Technology, Instrumentation, and Safety/Health/Environmental Awareness programs.

•Other Fixed Cost Increases

To minimize fixed cost increases, the University continues to look for administrative improvements and efficiencies. Processes continued to be reviewed for opportunities for streamlining, outsourcing and business process automation. The requested funds will be used toward the remaining non-discretionary cost increases estimated at a 3 percent increase over FY10 unrestricted funds, excluding personnel services, utilities, maintenance and repairs, and libraries.

U of A Adjusted Base Facilities Maintenance and Repair

	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		901.3										

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and at a disproportional rate. This request covers the UA's portion of the requirement.

U of A Adjusted Base Utility Cost Increases

	IncM	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		875.7										

This request covers the projected FY12 utility and fuel oil cost increases, estimated at a 6 percent increase over FY11. FY11 increases are expected to be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Receipt Authority

	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0
1002 Fed Rcpts		3,520.0										
1007 I/A Rcpts		900.0										
1061 CIP Rcpts		1,900.0										
1174 UA I/A		6,600.0										

As part of the FY10 budget submission process to the State, UA was requested to "Remove Unrealizable Non General Fund Budget Authority". Reductions were made to federal receipts, state inter-agency receipts, and UA intra-agency receipts. FY12 projections indicate that UA requires additional budget authority to cover expenditures in these areas. A brief description of the activities for each authority type follows.

•Federal Receipts

Federal Receipts include all revenues received from the federal government. Federal funding for student financial aid programs, pell grants, has increased over the last two years. With the increase in the amount awarded and increased enrollment UA requires additional federal receipt authority to accept these grants on behalf of the students.

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	

•State Inter-Agency Receipts
 State Inter-Agency Receipts includes contractual obligations between state agencies.

•UA Intra-Agency Receipts
 UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing, and computer repairs, and certain administrative functions such as risk management and labor relations.

UA received capital authority to accept federal funds from the American Recovery and Reinvestment Act (ARRA). Capital Improvement Receipts (CIP) are generated by chargebacks to capital improvement projects to support CIP personal service administrative costs. Additional CIP authority is necessary to record Personal Services expenditures related to ARRA projects.

FY12 Projected TVEP Funding Reduction

1151 VoTech Ed	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
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The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. This decrement makes the adjustment to the projected FY12 level.

Future Provider Workforce Development/Training - Year One - RSA from Gov

1007 I/A Rcpts	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
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This request for interagency receipts will specifically support the Governor's Domestic Violence and Sexual Assault initiative through a reimburseable services agreement (RSA) from the Governor's Office for a future provider workforce development/training.

Reverse FY11 License Plate Revenue Estimate

1004 Gen Fund	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
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Language section placeholder for:

The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2010, 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, 2011.

FY12 License Plate Revenue Estimate

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	
1004 Gen Fund	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Language section placeholder for:												
The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2011, 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, 2012.												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution to University of Alaska												
1004 Gen Fund	OTI	-1,485.0	0.0	0.0	-1,485.0	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Totals		29,738.7	0.0	0.0	1,330.0	0.0	0.0	0.0	28,408.7	0	0	0

Statewide Programs and Services Results Delivery Unit

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.

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 10 members with 8-year appointments and a student regent with a 2-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.

Core Services

- The system office plays an important coordinating and external advocacy role. It also provides services to the campuses that are not replicated at the campus level.
- Coordinating functions include:
 - -working with federal and state agencies and private enterprises to develop collaboration and new exposures for future growth in all areas of academics, science and technology.
 - -ensuring academic planning which promotes educational quality and student access;
 - -supporting student services and enrollment management systems;
 - -leading and staffing consultative councils and governance groups;
 - -developing annual budgets;
 - -ensuring appropriate information technology investment.
- Direct services include:
 - -directing the university's annual drives for funding from the state legislature and Congress;
 - -enhancing the image of the university system with the public and the state;
 - -aspects of the human resources and labor relations functions, e.g., payroll, benefits, labor relations, classification and compensation;
 - -legal counsel;
 - -staff support for the Board of Regents and primary responsibility for ensuring implementation of Board policy and direction;
 - -calculating the facilities and administrative rate (F&A) and negotiating with the Office of Naval Research.
- Additional direct services:
 - -numerous financial services: the accounting system, land management, risk management, institutional research, budget, audit, treasury, debt management, and procurement oversight;
 - -representation of the university with state and federal officials and agencies;
 - -providing expertise, leadership, and oversight in planning, programming, budgeting, and implementing the university's capital and operating plans as a means to provide and maintain facilities;
 - -implementation and management of information technology networks, student, finance and human resources information systems.

Results at a Glance

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

END RESULT A: Generate a significant amount of revenue from sources other than the State of Alaska, such as federal and university receipts.

- Statewide generated revenue of \$19.2 million in FY10, which was near 5 percent (\$.9 million) increase from FY09, although below the target level set for FY10 of \$23 million.

Status of Strategies to Achieve End Result

- The \$16.1 million in charitable gifts given for the benefit of UA in FY10 fell below the target set for FY10 of \$23.2 million

Key RDU Challenges

Statewide Programs and Services provides 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 operation, the Statewide office places a high priority on the efficient delivery of its programs and operational priorities.

- Statewide seeks to advance, both directly and in conjunction with the campuses, the major goals increasingly identified as primary for the university:
 - Investment in high demand programs to prepare Alaskans for jobs,
 - Investment in university research,
 - Investment in student success strategies, and
 - Investment in outreach programs supporting Alaskan communities.
- Statewide continues to promote solutions for major state issues that significantly impact the ability of UA campuses to provide services.
- Statewide coordinates and leads to move competitive university research as an industry for Alaska. The Vice President for Academic Affairs and Research is leading the state in planning for science and technology and economic development. Coordination among state leaders and agencies is key to success
- Statewide Services coordinates the UA federal agenda and requests. With tightening federal funding, some UA programs can be adversely impacted. Statewide is actively planning alternative strategies for programs and ways to mitigate impacts, as federal funding declines.
- Statewide Services continues to provide leadership for developing a focused and limited number of new academic programs, research directions, distance education program options, student service enhancements and information technology enhancements.

A more comprehensive listing of challenges facing Statewide Programs, Services, and Outreach include:

- Meet the Board of Regent's (BoR) Strategic Plan Goals and Objectives
- Continue Performance Evaluation
- Advance academic program planning process
- Facilitate new academic programs consistent with BoR priorities
- Expand planning for and delivery of targeted disciplines in the fields of workforce development, health, engineering, and teacher preparation consistent with state needs
- Expand and improve access to UA's distance delivered programs, consistent with best practices, internal and external reviews
- Enhance staff and faculty professional development programs
- Encourage strong and lasting program collaborations between campuses
- Improve financial aid process and financial aid availability
- Address intellectual property and technology transfer issues to enhance revenue capacity
- Lead administrative efficiency project implementations to meet Accountability and Sustainability Goals
- Strengthen multi-year capital budget planning process
- Manage health care and pension issues
- Increase private giving and endowment funding
- Support continued business continuity planning and redundancy strategies
- Keep up with rising insurance costs
- Mitigate security issues across the UA System including rural campuses
- Renew and replace aging core infrastructure for network and instructional technology

Make effective use of intrastate and interstate network bandwidth
Develop and implement Enterprise Architecture best practices
Improve Technology planning, project management, and prioritization of systemwide and/or campus projects
Improve Disaster preparedness, planning and notification strategies

Significant Changes in Results to be Delivered in FY2012

- Expand partnerships for health programs with the private sector, foundations, and other external sources.
- Facilitate budget and program enhancements in distance education.
- Complete highest priority process automation projects.
- Enhance research capacity.
- Improve Readiness at all campus locations for disaster response and academic and business continuity.
- Continue to standardize MAU interaction with contractors and design teams, with all MAUs adopting and utilizing similar processes and the same standard documents.
- Promote private giving through increased Foundation support.
- Continue the systemwide marketing and outreach campaigns, which benefit every UA campus.
- Continue document imaging projects to improve efficiency through timely and consistent access to documents across the system.
- Provide improved broadband technology across the state and into rural communities via the Alaska Distance Education Consortium (AkDEC).
- Review and systematically improve computing capabilities, security, and automated processes by working closely with user groups, local businesses, and functional experts.
- Integrate knowledge, expertise and program delivery from K-12 outreach efforts with UA schools and colleges of education.
- Work closely with UA/K-12 to provide career awareness opportunities, services, and support in meeting the workforce needs of education.
- Support alignment of educational and vocational training providers with UA in addressing workforce training needs.
- Expand Mining and Petroleum Training to multiple sites.

Major RDU Accomplishments in 2010

- Continued leadership role for combined MAU HR work teams to automate job change approvals and Banner application processes through Paperless Job Processing.
- Formulated new cell phone policy designed to comply with IRS regulations and save thousands of dollars
- Implemented document imaging in admissions and student services functions to improve productivity and space savings.
- Improved compliance with BoR policy regarding Capital Planning and Facility Management
- Continued implementation of compliance management database (Intelex)
- Continued Accountability and Sustainability Efforts resulting in increased administrative efficiencies through process automation.
- Maintained strong bond ratings from Moody's and Standard and Poor's Aa2 and AA- respectively.
- Lowered debt service payments by issuing General Revenue Refunding bonds
- Implemented Banner 8 with minimal down time.
- Performed capital depreciation and componentization calculations in house.
- Completed a revised and updated Accounting and Administrative Manual
- Produced and presented to the Board of Regents and Joint Committee on Education in the Legislature the Alaska's University for Alaska's School's report.
- Delivered the Alaska Statewide Mentor Project in conjunction with the Department of Education.
- Offered high quality professional development and services for educators, research based curriculum aligned with the state standards, and engaging activities and camps for Alaska's youth that develop career and college ready skills.
- Participated, through the AGIA Taskforce, in the development of a statewide training plan for the proposed Alaska gas line.
- Received the Future Educators of Alaska grant to support Statewide Future Teachers of Alaska Program

- Worked with Education and Early Development (EED) on becoming a Career and Technical Student Organization (CTSO).
- Remedied and/or tracked completion of External Review of UA Security remediation items at UAF, UAA and UAS; results validated in 2010
- Started outfitting 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
- Implemented infrastructure upgrade to utilize increase in broadband connectivity; \$30,000,000 investment in technology infrastructure (provided through a gift to the university)
- Increased commodity internet (bandwidth) to community campuses and negotiated new Wide Area Network (WAN) contract rates effective FY2011
- Created an OIT Service Catalog; will roll out as part of new website in fall 2010
- Identified several critical infrastructural, staffing, and/or equipment needs and allocated internal funding to remedy
- Participate 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
- Managed the expansion of video conferencing use for distance education in support of UA academic programs and distance delivery
- Worked with external consultants to complete a full Fairbanks based analysis of UAF and Statewide telecommunications infrastructure as part of a larger Technology Business and Implementation Plan for the future merger of Telephone (voice) and Network (data) services and infrastructure through a large scale upgrade to Voice over Internet Protocol (VoIP) (transition plan through 2017)
- Provided ongoing technology support to the Barrow Arctic Science Consortium
- Hosted annual technology events: the Rural Sites Training Conference, UAF TechFest '10, and UAF Rev It Up (technology training for local and extended sites, increasing technology awareness and tools, and freshman orientation)
- Conducted a survey to gather feedback on central vs. distributed technical support for research units at UAF; results to be discussed as part of larger campus reviews regarding service delivery, efficient administrative support systems, etc.
- Upgraded smart classrooms and added Lecture Capture capabilities to the David Concert Hall and Schaible Auditorium on the Fairbanks Campus so faculty can record lectures or presentations and later make them available for student access on the web
- Upgraded wireless connectivity in Fairbanks Campus residence halls
- Migrated UAF and Statewide campus communities to Google Applications for Higher Education email and calendaring services; migrated UAA students to Google email services
- Worked with UAF Auxiliary Services and the Follett Book Company to complete an integration of online student registration processes with online UAF textbook purchasing through the UAF Text2U online bookstore
- Streamlined IT recharge service operations and billing procedures to best communicate with technology service consumers
- 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
- Produced and presented to the Board of Regents and Joint Committee on Education in the Legislature the Alaska's University for Alaska's School's report.
- Delivered the Alaska Statewide Mentor Project in conjunction with the Department of Education.
- Offered high quality professional development and services for educators, research based curriculum aligned with the state standards, and engaging activities and camps for Alaska's youth that develop career and college ready skills.
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Contact Information

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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
<u>Formula Expenditures</u> None.												
<u>Non-Formula Expenditures</u>												
Statewide Services	22,741.3	9,442.8	44.6	32,228.7	29,182.6	6,137.3	1,160.4	36,480.3	29,740.9	5,724.6	1,160.4	36,625.9
Office of Information Technology	13,827.8	3,079.2	93.7	17,000.7	17,371.8	2,060.1	369.5	19,801.4	17,867.9	2,060.1	369.5	20,297.5
Systemwide Education & Outreach	6,324.1	1,990.1	735.2	9,049.4	7,443.7	1,791.8	1,633.1	10,868.6	7,524.2	1,791.8	1,633.1	10,949.1
Totals	42,893.2	14,512.1	873.5	58,278.8	53,998.1	9,989.2	3,163.0	67,150.3	55,133.0	9,576.5	3,163.0	67,872.5

Statewide Programs and Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	27,941.9	26,056.2	9,989.2	3,163.0	67,150.3
Adjustments which will continue current level of service:					
-Statewide Services	367.1	198.7	-412.7	0.0	153.1
-Office of Information Technology	159.3	86.8	0.0	0.0	246.1
-Systemwide Education & Outreach	58.2	31.3	0.0	0.0	89.5
Proposed budget decreases:					
-Statewide Services	0.0	-7.5	0.0	0.0	-7.5
-Systemwide Education & Outreach	0.0	-9.0	0.0	0.0	-9.0
Proposed budget increases:					
-Office of Information Technology	0.0	250.0	0.0	0.0	250.0
FY2012 Governor	28,526.5	26,606.5	9,576.5	3,163.0	67,872.5

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.

Core Services

- Statewide Services consist of functional areas that provide support to the University of Alaska at the direction of the president and Board of Regents:
- Finance & 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.

Key Component Challenges

Statewide Services provides 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 operation, the Statewide office places a high priority on the efficient delivery of its programs and operational priorities.

- The Statewide office seeks to advance-both directly and in conjunction with the campuses-the major goals increasingly identified as primary for the university:
 - Investment in high demand programs to prepare Alaskans for jobs,
 - Investment in university research,
 - Investment in student success strategies,
 - Investment in outreach programs supporting the Alaskan communities, and
 - Investment in technology that enhances student learning.
- Statewide continues to promote solutions for major state issues that significantly impact the ability of UA campuses to provide services. Pressing issues include rising cost of insurance and the ability to maintain existing facilities.
- Statewide coordinates and leads in the development of academic initiatives, distance delivery, research initiatives, program development, and international outreach for the system. The Vice President for Academic Affairs is leading the University's efforts in systemwide academic planning. Coordination among state leaders and agencies is key to success.
- Statewide Services coordinates the UA federal agenda and requests. With tightening federal funding, some UA programs may be adversely impacted. Statewide is actively planning alternative strategies for programs and ways to mitigate impacts.
- Statewide Services continues to provide leadership for developing a focused and limited number of new academic programs, research directions, distance education program options, student service enhancements and information technology enhancements. FY12 Board of Regent's priority program enhancements and growth include:
 - Energy
 - Science, Technology, Engineering & Math
 - Climate
 - High Demand Jobs
 - Student Success Initiatives

A more comprehensive listing of challenges facing Statewide Services include:

- Meet the Board of Regent's Strategic Plan Goals and Objectives
- Continue Performance Based Budgeting by focusing on:
 - Increasing student enrollment
 - Retaining students
 - Expanding university generated revenue
 - Expanding research grant funding in priority areas
 - Increasing the number of graduates in programs directed at high demand jobs
 - Strategic enrollment management planning
 - Academic program outcomes assessment
- Advance academic program planning process
- Facilitate new academic programs
- Expand delivery of Behavioral Health programs consistent with the UA and the Alaska Mental Health Trust Authority and State Department of Health and Social Services plan
- Expand and improve access to UA's distance delivered programs
- Manage retirement and health care benefit programs
- Development of a system wide staff performance management system
- Negotiate with all unions affiliated with the university
- Improve financial aid process and financial aid availability
- Address intellectual property and technology transfer issues to enhance revenue capacity
- Lead administrative efficiency project implementations to meet accountability and sustainability goals

Program Management
 HR Automation
 Records Management/Document Imaging
 Student Process Assessment
 Management Reporting
 Travel Management System
 Enterprise Architecture
 Electronic Research Administration

- Enhance staff and faculty professional development programs
- Encourage strong and lasting program collaborations between campuses
- Comply with Board of Regents (BoR) policy regarding Capital Planning and Facility Management
- Meet new BoR requirements for campus master plans
- Increase private giving and endowment funding
- 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

Significant Changes in Results to be Delivered in FY2012

- Continue the document imaging project to improve efficiency through timely and consistent access to documents across the system.
- Expand partnerships for health programs with the private sector, foundations, and other external sources.
- Facilitate budget and program enhancements in distance education.
- Complete highest priority process automation projects.
- Enhance research capacity.
- Improve Readiness at all campus locations for disaster response and academic and business continuity.
- Continue to standardize MAU interaction with contractors and design teams, with all MAUs adopting and utilizing similar processes and the same standard documents.
- Promote private giving through increased Foundation support.
- Continue the systemwide marketing and outreach campaigns, which benefit every UA campus.

Major Component Accomplishments in 2010

- Continued leadership role for combined MAU HR work teams to automate job change approvals and Banner application processes through Paperless Job Processing.
- Formulated new cell phone policy designed to comply with IRS regulations and save thousands of dollars
- Implemented document imaging in admissions and student services functions to improve productivity and space savings.
- Improved compliance with BoR policy regarding Capital Planning and Facility Management
- Continued implementation of compliance management database (Intelex)
- Continued Accountability and Sustainability Efforts resulting in increased administrative efficiencies through process automation.
- Maintained strong bond ratings from Moody's and Standard and Poor's Aa2 and AA- respectively.
- Lowered debt service payments by issuing General Revenue Refunding bonds
- Implemented Banner 8 with minimal down time.
- Performed capital depreciation and componentization calculations in house.
- Completed a revised and updated Accounting and Administrative Manual

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Statewide Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,202.5	18,107.1	18,672.9
72000 Travel	935.6	1,048.8	1,048.8
73000 Services	13,558.6	16,190.7	15,770.5
74000 Commodities	434.3	681.8	681.8
75000 Capital Outlay	28.7	345.9	345.9
77000 Grants, Benefits	69.0	106.0	106.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,228.7	36,480.3	36,625.9
Funding Sources:			
1002 Federal Receipts	44.6	1,160.4	1,160.4
1004 General Fund Receipts	14,389.5	14,687.8	15,054.9
1007 Inter-Agency Receipts	36.2	46.8	46.8
1037 General Fund / Mental Health	100.0	405.0	405.0
1048 University Restricted Receipts	8,251.8	13,939.8	14,138.5
1061 Capital Improvement Project Receipts	4.4	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	325.0	412.7	0.0
1151 Technical Vocational Education Program Account	0.0	150.0	142.5
1174 UA Intra-Agency Transfers	9,077.2	5,677.8	5,677.8
Funding Totals	32,228.7	36,480.3	36,625.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	15,092.8	14,089.8	6,137.3	1,160.4	36,480.3
Adjustments which will continue current level of service:					
-Reverse FY11 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	0.0	0.0	-87.7	0.0	-87.7
-Reverse FY11 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	0.0	0.0	-25.0	0.0	-25.0
-Reverse FY11-MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	0.0	0.0	-300.0	0.0	-300.0
-U of A Adjusted Base Benefit Increase - UNAD	4.1	2.7	0.0	0.0	6.8
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	358.6	193.1	0.0	0.0	551.7
-U of A Adjusted Base Salary Increase-UA Student Assistants	4.4	2.9	0.0	0.0	7.3
Proposed budget decreases:					
-FY11 Adjustments- TVEP Reduction	0.0	-7.5	0.0	0.0	-7.5
FY2012 Governor	15,459.9	14,281.0	5,724.6	1,160.4	36,625.9

**Statewide Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	168	168	Annual Salaries	12,625,452
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,718,960
			Labor Pool(s)	1,107,130
			<i>Less 4.00% Vacancy Factor</i>	<i>(778,642)</i>
Totals	169	169	Total Personal Services	18,672,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	4	0	0	4
Admin Generalist 3	2	8	0	0	10
Admin Generalist 4	0	3	0	0	3
Admin Specialist 1	0	2	0	0	2
Admin Specialist 2	0	8	0	0	8
Admin Specialist 2 (Exempt)	0	1	0	0	1
Admin Specialist 3	0	6	0	0	6
Administrative Management 1	0	1	0	0	1
Administrative Management 2	0	2	0	0	2
Administrative Management 4	0	4	0	0	4
Administrative Management 5	0	3	0	0	3
Administrative Specialist 2	0	1	0	0	1
Assistant Vice President	0	1	0	0	1
Associate Director/Faculty	0	1	0	0	1
Associate General Counsel	0	4	0	0	4
Associate Vice President	0	7	0	0	7
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	2	0	0	2
Communications Specialist 4	0	1	0	0	1
Development 4	0	1	0	0	1
Director (Admin)	1	2	0	0	3
Director of K12 Outreach Ops	0	1	0	0	1
Environmental Health/Safety 2	0	1	0	0	1
Environmental Health/Safety 3	0	1	0	0	1
Environmental Health/Safety 4	0	1	0	0	1
Executive Director	0	4	0	0	4
Executive Officer	0	4	0	0	4
Fiscal Manager 2	0	2	0	0	2
Fiscal Manager 3	0	2	0	0	2
Fiscal Manager 4	0	2	0	0	2
Fiscal Professional 1	0	2	0	0	2
Fiscal Professional 2	0	7	0	0	7
Fiscal Professional 3	1	2	0	0	3
Fiscal Professional 4	0	5	0	0	5
Fiscal Technician 2	0	2	0	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fiscal Technician 3	0	5	0	0	5
Fiscal Technician 4	0	1	0	0	1
General Counsel	0	1	0	0	1
HR Professional 3 (NonExempt)	0	1	0	0	1
Human Resources Manager 3	0	2	0	0	2
Human Resources Professional 2	0	2	0	0	2
Human Resources Professional 3	0	2	0	0	2
Human Resources Professional 4	0	3	0	0	3
Human Resources Professional 5	1	3	0	0	4
Internal Auditor 1	0	1	0	0	1
Internal Auditor 2	0	2	0	0	2
IS Professional 2	0	6	0	0	6
IS Professional 3	0	4	0	0	4
IS Professional 4	0	1	0	0	1
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	1	1	0	0	2
Real Property Specialist 3	1	2	0	0	3
Real Property Specialist 4	0	1	0	0	1
Research Professional 2	0	1	0	0	1
Research Professional 3	0	1	0	0	1
Research Professional 4	0	2	0	0	2
Risk Management 2	0	2	0	0	2
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	4	0	0	4
Totals	9	160	0	0	169

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	17,202.5	17,842.1	17,842.1	18,107.1	18,672.9	565.8	3.1%
72000 Travel	935.6	967.8	967.8	1,048.8	1,048.8	0.0	0.0%
73000 Services	13,558.6	16,260.8	16,260.8	16,190.7	15,770.5	-420.2	-2.6%
74000 Commodities	434.3	1,078.0	1,078.0	681.8	681.8	0.0	0.0%
75000 Capital Outlay	28.7	378.8	378.8	345.9	345.9	0.0	0.0%
77000 Grants, Benefits	69.0	106.0	106.0	106.0	106.0	0.0	0.0%
78000 Miscellaneous	0.0	-872.7	-872.7	0.0	0.0	0.0	0.0%
Totals	32,228.7	35,760.8	35,760.8	36,480.3	36,625.9	145.6	0.4%
Fund Sources:							
1002 Fed Rcpts	44.6	1,149.2	1,149.2	1,160.4	1,160.4	0.0	0.0%
1004 Gen Fund	14,389.5	14,229.4	14,229.4	14,687.8	15,054.9	367.1	2.5%
1007 I/A Rcpts	36.2	43.4	43.4	46.8	46.8	0.0	0.0%
1037 GF/MH	100.0	392.9	392.9	405.0	405.0	0.0	0.0%
1048 Univ Rcpt	8,251.8	13,705.4	13,705.4	13,939.8	14,138.5	198.7	1.4%
1061 CIP Rcpts	4.4	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	325.0	412.7	412.7	412.7	0.0	-412.7	-100.0%
1151 VoTech Ed	0.0	150.0	150.0	150.0	142.5	-7.5	-5.0%
1174 UA I/A	9,077.2	5,677.8	5,677.8	5,677.8	5,677.8	0.0	0.0%
Unrestricted General (UGF)	14,489.5	14,622.3	14,622.3	15,092.8	15,459.9	367.1	2.4%
Designated General (DGF)	8,251.8	13,855.4	13,855.4	14,089.8	14,281.0	191.2	1.4%
Other Funds	9,442.8	6,133.9	6,133.9	6,137.3	5,724.6	-412.7	-6.7%
Federal Funds	44.6	1,149.2	1,149.2	1,160.4	1,160.4	0.0	0.0%
Positions:							
Permanent Full Time	170	170	170	168	168	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0
1002 Fed Rcpts		1,149.2										
1004 Gen Fund		14,229.4										
1007 I/A Rcpts		43.4										
1037 GF/MH		392.9										
1048 Univ Rcpt		13,705.4										
1092 MHTAAR		412.7										
1151 VoTech Ed		150.0										
1174 UA I/A		5,677.8										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)												
	Veto	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
1004 Gen Fund		-7,732.2										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)												
	FisNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
1004 Gen Fund		7,732.2										
Subtotal		35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	265.0	81.0	-70.1	-396.2	-32.9	0.0	153.2	-2	0	0
Transfers within Statewide Services that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	719.5	0.0	0.0	0.0	0.0	0.0	0.0	719.5	0	0	0
1002 Fed Rcpts		11.2										
1004 Gen Fund		458.4										
1007 I/A Rcpts		3.4										
1037 GF/MH		12.1										
1048 Univ Rcpt		234.4										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the

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	

appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

	Subtotal	36,480.3	18,107.1	1,048.8	16,190.7	681.8	345.9	106.0	0.0	168	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse FY11 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation												
	OTI	-87.7	0.0	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-87.7										
Reverse FY11 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-300.0										
FY11 Adjustments- TVEP Reduction												
	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-7.5										
The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.												
The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1048 Univ Rcpt		2.7										

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	
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit		Increase-UA Non-Unionized Staff and Adjuncts										
	SalAdj	551.7	551.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		358.6										
1048 Univ Rcpt		193.1										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1048 Univ Rcpt		2.9										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
Totals		36,625.9	18,672.9	1,048.8	15,770.5	681.8	345.9	106.0	0.0	168	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	304,250	0	0	95,230	399,480	399,480
10-0001	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	62,807	0	0	30,085	92,892	92,892
10-0002	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	52,492	0	0	25,144	77,636	77,636
10-0003	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	80,791	0	0	25,288	106,079	106,079
10-0004	Special Assistant	FT	E	XX	Fairbanks	12.0		Y	65,250	0	0	20,423	85,673	85,673
10-0005	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	111,104	0	0	34,776	145,880	145,880
10-0006	Vice President	FT	E	XX	Fairbanks	12.0		Y	179,689	0	0	56,243	235,932	117,966
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,674	0	0	32,895	101,569	101,569
10-0008	Vice President	FT	E	XX	Fairbanks	12.0		Y	217,995	0	0	68,232	286,227	
10-0009	Vice President	FT	E	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	55,729	0	0	33,995	89,724	89,724
10-0011	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	75,773
10-0012	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,890	0	0	26,773	70,663	70,663
10-0013	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	65,981	0	0	31,605	97,586	97,586
10-0014	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	110,697	0	0	34,648	145,345	145,345
10-0015	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
10-0017	Campus Services Generalist 4	PT	C	XX	Fairbanks	12.0		Y	23,532	0	0	14,355	37,887	37,887
10-0018	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	58,568	0	0	35,726	94,294	94,294
10-0019	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
10-0020	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	84,407	0	0	40,431	124,838	124,838
10-0021	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	67,985	0	0	32,565	100,550	100,550
10-0022	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,888	0	0	20,672	54,560	54,560
10-0030	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	119,997	0	0	37,559	157,556	157,556
10-0031	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,549	0	0	24,735	65,284	65,284
10-0032	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	65,981	0	0	31,605	97,586	97,586
10-0033	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	101,389	0	0	31,735	133,124	133,124
10-0100	General Counsel	FT	E	XX	Fairbanks	12.0		Y	170,882	0	0	53,486	224,368	
10-0101	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	113,922	0	0	35,658	149,580	149,580
10-0102	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,359	0	0	24,009	63,368	63,368
10-0103	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,343	0	0	36,809	97,152	97,152
10-0104	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,674	0	0	32,895	101,569	101,569
10-0105	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	123,008	0	0	38,502	161,510	161,510
10-0200	Chief Human Resources	FT	E	XX	Fairbanks	12.0		Y	133,810	0	0	41,883	175,693	175,693

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
	Officer													
10-0204	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	57,984	0	0	35,370	93,354	93,354
10-0205	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,741	0	0	38,196	117,937	117,937
10-0206	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	106,425	0	0	50,978	157,403	157,403
10-0210	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	72,182	0	0	34,575	106,757	53,379
10-0211	Risk Management 5	FT	X	XX	Fairbanks	12.0		Y	55,165	0	0	26,424	81,589	40,795
10-0212	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-0213	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,469	0	0	24,654	76,123	76,123
10-0214	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
10-0215	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	98,261	0	0	47,067	145,328	145,328
10-0301	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,534	0	0	38,576	119,110	119,110
10-0302	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,649	0	0	31,925	98,574	98,574
10-0305	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	55,729	0	0	26,694	82,423	82,423
10-0400	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	131,595	0	0	41,189	172,784	172,784
10-0401	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	103,882	0	0	32,515	136,397	136,397
10-0402	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	82,163	0	0	39,356	121,519	121,519
10-0403	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	90,765	0	0	43,476	134,241	
10-0410	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	80,308	0	0	25,136	105,444	105,444
10-0411	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	51,469	0	0	24,654	76,123	76,123
10-0412	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	51,469	0	0	24,654	76,123	76,123
10-0420	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,674	0	0	32,895	101,569	101,569
10-0421	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	46,583	0	0	22,313	68,896	68,896
10-0422	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	154,881	0	0	48,478	203,359	
10-0423	Executive Director	FT	E	XX	Fairbanks	12.0		Y	100,385	0	0	31,421	131,806	131,806
10-0424	Director of K12 Outreach Ops	FT	X	XX	Fairbanks	12.0		Y	87,216	0	0	41,776	128,992	128,992
10-0425	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	73,644	0	0	35,275	108,919	
10-0426	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	50,446	0	0	24,164	74,610	74,610
10-0432	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	91,663	0	0	43,907	135,570	135,570
10-0433	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,557	0	0	32,670	86,227	86,227
10-0434	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,153	0	0	28,334	87,487	87,487
10-0440	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	51,991	0	0	24,904	76,895	
10-0441	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	119,458	0	0	37,390	156,848	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
10-0442	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,976	0	0	21,945	57,921	57,921
10-0443	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	
10-0444	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	112,961	0	0	54,108	167,069	
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	90,765	0	0	43,476	134,241	
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	95,380	0	0	45,687	141,067	141,067
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	89,847	0	0	43,037	132,884	132,884
10-0453	Assistant Vice President	FT	E	XX	Fairbanks	12.0		Y	121,081	0	0	37,898	158,979	158,979
10-0454	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	117,554	0	0	56,308	173,862	173,862
10-0455	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	125,977	0	0	39,431	165,408	165,408
10-0456	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,328	0	0	27,040	71,368	71,368
10-0457	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	43,472	0	0	26,518	69,990	69,990
10-0458	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,534	0	0	38,576	119,110	
10-0459	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	90,765	0	0	43,476	134,241	134,241
10-0460	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	64,039	0	0	39,064	103,103	103,103
10-0461	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,966	0	0	30,479	80,445	80,445
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	85,483	0	0	40,946	126,429	126,429
10-0463	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	74,375	0	0	45,369	119,744	119,744
10-0464	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,359	0	0	24,009	63,368	63,368
10-0465	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	72,913	0	0	34,925	107,838	97,054
10-0466	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,557	0	0	32,670	86,227	86,227
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,375	0	0	35,626	110,001	110,001
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	110,727	0	0	53,038	163,765	163,765
10-0469	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	77,402	0	0	37,076	114,478	114,478
10-0471	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,807	0	0	30,085	92,892	92,892
10-0472	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,079	0	0	32,988	87,067	87,067
10-0473	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	85,483	0	0	40,946	126,429	126,429
10-0474	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	50,947	0	0	24,404	75,351	75,351
10-0475	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	74,375	0	0	35,626	110,001	
10-0477	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,947	0	0	31,078	82,025	82,025
10-0478	HR Professional 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	65,334	0	0	39,854	105,188	105,188
10-0480	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,402	0	0	37,076	114,478	114,478

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
10-0482	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	90,144
10-0500	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	75,878	0	0	36,346	112,224	
10-0501	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	91,663	0	0	43,907	135,570	
10-0502	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	52,492	0	0	25,144	77,636	77,636
10-0504	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,685	0	0	27,868	73,553	73,553
10-0505	Executive Director	FT	E	XX	Fairbanks	12.0		Y	110,423	0	0	34,562	144,985	
10-0507	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	97,373	0	0	30,478	127,851	
10-0508	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	46,124	0	0	28,136	74,260	
10-0509	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,292	0	0	26,964	83,256	83,256
10-0600	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
10-0601	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	37,083	0	0	22,621	59,704	59,704
10-0602	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,737	0	0	29,572	91,309	91,309
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	98,261	0	0	47,067	145,328	
10-0605	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	44,328	0	0	27,040	71,368	
10-0606	Vice President	FT	E	XX	Fairbanks	12.0		Y	222,159	0	0	69,536	291,695	233,356
10-0607	Sr. Program Specialist	FT	X	XX	Fairbanks	12.0		Y	65,334	0	0	31,295	96,629	96,629
10-0608	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	95,380	0	0	45,687	141,067	141,067
10-0609	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	117,450	0	0	36,762	154,212	154,212
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	32,343	0	0	15,492	47,835	
10-0611	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	122,957	0	0	38,486	161,443	161,443
10-0612	Executive Director	FT	E	XX	Fairbanks	12.0		Y	100,385	0	0	31,421	131,806	131,806
10-0613	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	55,729	0	0	26,694	82,423	
10-0614	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	39,359	0	0	24,009	63,368	
10-0615	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	
10-0616	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,126	0	0	35,985	111,111	
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	59,153	0	0	28,334	87,487	
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,991	0	0	31,715	83,706	
10-0620	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	55,729	0	0	26,694	82,423	22,749
10-0621	Executive Director	FT	E	XX	Fairbanks	12.0		Y	135,519	0	0	42,417	177,936	
10-0622	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	
10-0623	Development 4	FT	X	XX	Fairbanks	12.0		Y	87,216	0	0	41,776	128,992	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
10-0624	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,126	0	0	35,985	111,111	111,111
10-0625	Program Specialist	FT	C	XX	Fairbanks	12.0		Y	47,063	0	0	28,708	75,771	75,771
10-0626	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	54,079	0	0	25,904	79,983	22,075
10-0627	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	30,474	0	0	18,589	49,063	13,541
10-0628	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	57,399	0	0	35,013	92,412	
10-0629	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	87,216	0	0	41,776	128,992	35,602
10-0630	Associate Director/Faculty	FT	N	XX	Fairbanks	12.0		Y	120,865	0	0	37,831	158,696	43,800
10-0632	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	55,729	0	0	26,694	82,423	82,423
10-0635	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,469	0	0	24,654	76,123	
10-0638	Fiscal Technician 3	FT	X	XX	Fairbanks	12.0		Y	72,913	0	0	34,925	107,838	
10-0639	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	87,216	0	0	41,776	128,992	
10-0640	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
10-0641	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	43,034	0	0	26,251	69,285	
10-0642	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,343	0	0	36,809	97,152	97,152
10-0643	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,492	0	0	32,020	84,512	
10-0644	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,226	0	0	27,588	72,814	
10-0645	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,124	0	0	28,136	74,260	74,260
10-0646	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,762	0	0	33,895	104,657	
10-0647	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	67,985	0	0	41,471	109,456	
10-1040	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	75,773
10-1047	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	
10-1048	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	
10-3011	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	83,812	0	0	40,146	123,958	123,958
10-4000	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	119,656	0	0	37,452	157,108	
10-4001	Real Property Specialist 1	FT	C	XX	Anchorage	12.0		Y	44,328	0	0	27,040	71,368	
10-4002	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	102,270	0	0	48,987	151,257	
10-4003	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,549	0	0	24,735	65,284	
10-4004	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	95,380	0	0	45,687	141,067	141,067
10-4005	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	52,492	0	0	25,144	77,636	
10-4007	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,549	0	0	24,735	65,284	
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	55,729	0	0	26,694	82,423	
10-4009	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	55,729	0	0	26,694	82,423	
10-4011	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
10-4012	Real Property Specialist 2	FT	X	XX	Anchorage	12.0		Y	47,064	0	0	22,544	69,608	
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	62,807	0	0	30,085	92,892	
10-4015	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	64,686	0	0	30,985	95,671	

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: FY2012 Governor (8665)
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
10-4016	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,888	0	0	20,672	54,560	
10-9001	Administrative Specialist 2	FT	C	XX	Fairbanks	12.0		Y	38,038	0	0	23,203	61,241	61,241
10-9005	Administrative Management 2	FT	X	XX	Fairbanks	9.0	**	Y	61,622	0	0	29,517	91,139	91,139
10-9022	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,492	0	0	32,020	84,512	65,919
10-9053	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	59,153	0	0	28,334	87,487	
12-0000	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	129,590	0	0	40,562	170,152	170,152
12-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	67,710	0	0	41,303	109,013	109,013

Total Positions				Total Salary Costs:	12,625,452
Full Time Positions:	New	Deleted		Total COLA:	0
168	0	0		Total Premium Pay::	0
Part Time Positions:	1	0	0	Total Benefits:	5,718,960
Non Permanent Positions:	0	0	0	Total Postion Costs:	18,344,412
Positions in Component:	169	0	0	Plus Labor Pool Amounts:	1,107,130
Total Component Months:	2,031.0			Total Pre-Vacancy:	19,451,542
				Minus Vacancy Adjustment of 4.00%:	778,642
				Personal Services Line 100 (Post-Vacancy):	18,672,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	17,735	17,735	17,025
1004 General Fund Receipts	11,870,605	491,561	12,362,165	11,867,310
1007 Inter-Agency Receipts	10,784	0	10,784	10,352
1048 University Restricted Receipts	4,430,632	531,214	4,961,846	4,763,224
1174 UA Intra-Agency Transfers	2,032,391	66,621	2,099,012	2,014,989
Total UA Funding:	18,344,412	1,107,130	19,451,542	18,672,900

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: FY2012 Governor (8665)
Component: Statewide Services (730)
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	180,000	47.60%	85,680	265,680	255,045
PERS Overtime	120,000	61.00%	73,200	193,200	185,466
Salary Increase Request	365,800	0.00%	0	365,800	351,157
Students	120,000	0.00%	0	120,000	115,196
Temporary < 6 Mths Class/Apt	150,000	8.30%	12,450	162,450	155,947
Total Labor Pool Amounts:	935,800		171,330	1,107,130	1,062,812

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: Office of Information Technology

Contribution to Department'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 system principals and campus principals, rooted in the strategic areas of focus at the University of Alaska Fairbanks. OIT provides university consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

OIT Mission Statement

The University of Alaska Office of Information Technology is a strategic service organization providing technology tools, expertise, and planning to facilitate the University of Alaska's mission.

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 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 UAF missions. As a result, OIT is committed to:

- Providing access to robust, reliable and cost-effective technology infrastructure for teaching, research and outreach;
- Supporting a common set of basic IT services that provides access to networks, information systems, and support services;
- Maintaining clearly articulated service levels to meet the expectations of both IT users and service providers;
- Empowering the user base to determine IT service priorities, set and endorse IT service levels, and to provide technology infrastructure oversight;
- Planning in partnership with faculty, student and administrative representatives for future IT services and requirements needed to support university programs and enhance competitiveness for Alaska institutions;
- Implementing fiscal management practices appropriate for higher education to provide high quality, cost-effective basic services and differentiated services.

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

Key Component Challenges

Statewide Networks/Office of Information Technology Challenges for FY12:

- Increased security monitoring and remediation in critical areas of need across the UA system, including community campuses
- Make effective use of intrastate and interstate network bandwidth
- Disaster preparedness, planning and notification strategies
- Meet fixed cost increases by providing technical support on limited budgets
- Bandwidth and community access challenges, especially in remote communities
- Legislative audit response and distance education, improving student centric processes
- Business continuity planning and redundancy strategies
- Technology planning, project management, and prioritization of systemwide and/or campus projects
- Increased impact to limited resources for the development of automated system business functions and instructional support
- Development and implementation of Enterprise Architecture (EA) best practices
- Enterprise Directory services integration with UAF, Statewide and system active directory services
- Well-coordinated and successful project management efforts
- Service level management
- IT governance and improved system wide communications
- Effective relationships with other agencies, carriers, or grant sub recipient partners
- Effective management and reporting on Broadband Technology Opportunities Program (BTOP) Federal ARRA Stimulus funded projects
- Consistency in data for benchmarking, data driven management decisions, and
- Systemwide technology service provision (which services are best provided at Statewide vs. other locations)

Significant Changes in Results to be Delivered in FY2012

OIT expects several significant changes and/or items that will have an impact in FY2012.

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 \$4.5M with \$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 will be 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 will 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 will serve as a forum for the discussion and distribution of best practices through shared of partner-developed content.

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), this space and connectivity to an environmentally controlled Hillsboro facility is valued at \$6.8M over 5 years in FY10. 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.

The primary UA OIT Data Center is the home of the Arctic Region Supercomputing Center's (ARSC) high performance computing equipment and where UA's enterprise campus servers are hosted and maintained. Currently, UAF is evaluating its need for high performance computing services. OIT has also recently been tasked with leading these assessment efforts as related to UAF research and academic computing efforts for all UA

campuses. Outcomes are expected in FY2010 that will likely have an impact to higher performance computing efforts and services provided at UAF and for UA in FY2011 and FY2012.

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 nationally 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 will benefit 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 take advantage of up-to-date technologies and increased broadband capacity recently gifted to UA from GCI, it is imperative that SW and UAF upgrade its voice/data network cabling and equipment. The implementation of VoIP technology requires a merge of data (network) and voice (telephone) services. This merger of services will upgrade the aging Fairbanks telecommunications infrastructure, expand the current telecommunications reliability, increase the ability to easily make changes in services, and provide opportunity for improved safety or emergency notification mechanisms. This upgrade will also prepare Fairbanks for voice/data convergence and position the campus to take advantage of Voice over IP (VoIP) technologies. The infrastructural upgrade will also bring UAF buildings up to more current standards, reducing a backlog of remediation necessary to have optimal connectivity across the Fairbanks campus locations. Implementation of VoIP technologies and efforts to remediate the backlog of deferred maintenance are slated to begin in 2011 and will have impact in FY2011, FY2012, and FY2013.

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. OIT continues to work toward 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 with UA Audit and Risk Management in order to build regular review activities into a cyclical schedule for security compliance. The need for security oversight is expected to increase in FY2011 and FY2012. Because of this, a new position dedicated to Security Oversight efforts is being created through budget reallocation and will be filled for the first time in November 2010. As this role develops it may have additional impact to University systems or business processes in FY2011 and FY2012.

OIT continues to work with IT governance and UA and campus leadership groups to develop and facilitate the implementation of automated processes with constrained resources. The university is engaged in research, human resources, records retention, and administrative automation efforts to improve service, contain costs, and better utilize resources. A key to success in these efforts is alignment between technology and the university's programmatic and administrative goals. IT governance groups are currently facilitating the prioritization of UA automation projects and budget requests.

In FY2009, OIT in partnership with SW Human Resources and SW Finance commissioned a review of automation resources within the SW MAU. This review captured feedback from 35 campus and system leaders who are each involved in or impacted by IT automation projects. Completed in July 2009 (FY10) the objectives of the review included: a review of how automation technology is supported within the SW MAU located in Fairbanks, a review of how business needs are identified and solutions determined for business problems, commentary on current organizational effectiveness and identification of duplicitous efforts, and a recommendation to improve organizational and cost effectiveness. Recommendations being implemented will take place and have further management implications in 2011 and 2012. Recommendations include an improved communication process for project stakeholders at SW and the MAUs, an inventory of all existing IT automation projects for re-prioritization with newly formed IT governance groups, the creation of IT Service Catalogs for OIT, Human Resources, Student Services, and Finance, and the creation of a single SW high-level position with the ability to manage large scope IT automation projects across MAUs and SW stakeholder groups. An external review commissioned by the UA President of Statewide and campus functions is also in progress in 2010. Recommendations from these reports are likely to be implemented in FY2011 and FY2012.

Major Component Accomplishments in 2010

- Remedied and/or tracked completion of External Review of UA Security remediation items at UAF, UAA and UAS; will facilitate validation in 2010
- Started outfitting 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
- Implemented infrastructure upgrade to utilize increase in broadband connectivity; \$30,000,000 investment in technology infrastructure (provided through a gift to the university)
- Increased commodity internet (bandwidth) to community campuses and negotiated new Wide Area Network (WAN) contract rates effective FY2011
- Created an OIT Service Catalog; will roll out as part of new website in fall 2010
- Identified several critical infrastructural, staffing, and/or equipment needs and allocated internal funding to remedy
- Participate 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
- Managed the expansion of video conferencing use for distance education in support of UA academic programs and distance delivery
- Worked with external consultants to complete a full Fairbanks based analysis of UAF and Statewide telecommunications infrastructure as part of a larger Technology Business and Implementation Plan for the future merger of Telephone (voice) and Network (data) services and infrastructure through a large scale upgrade to Voice over Internet Protocol (VoIP) (transition plan through 2017)
- Provided ongoing technology support to the Barrow Arctic Science Consortium
- Hosted annual technology events: the Rural Sites Training Conference, UAF TechFest '10, and UAF Rev It Up (technology training for local and extended sites, increasing technology awareness and tools, and freshman orientation)
- Conducted a survey to gather feedback on central vs. distributed technical support for research units at UAF; results to be discussed as part of larger campus reviews regarding service delivery, efficient administrative support systems, etc.
- Upgraded smart classrooms and added Lecture Capture capabilities to the David Concert Hall and Schaible Auditorium on the Fairbanks Campus so faculty can record lectures or presentations and later make them available for student access on the web
- Upgraded wireless connectivity in Fairbanks Campus residence halls
- Migrated UAF and Statewide campus communities to Google Applications for Higher Education email and calendaring services; migrated UAA students to Google email services
- Worked with UAF Auxiliary Services and the Follett Book Company to complete an integration of online student registration processes with online UAF textbook purchasing through the UAF Text2U online bookstore
- Streamlined IT recharge service operations and billing procedures to best communicate with technology service consumers
- 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

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,625.8	7,684.6	7,930.7
72000 Travel	136.4	200.4	200.4
73000 Services	8,283.9	10,957.3	11,207.3
74000 Commodities	650.0	497.3	497.3
75000 Capital Outlay	304.6	167.3	167.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	294.5	294.5
Expenditure Totals	17,000.7	19,801.4	20,297.5
Funding Sources:			
1002 Federal Receipts	93.7	369.5	369.5
1004 General Fund Receipts	10,476.6	11,111.2	11,270.5
1007 Inter-Agency Receipts	90.4	449.0	449.0
1048 University Restricted Receipts	3,351.2	6,260.6	6,597.4
1174 UA Intra-Agency Transfers	2,988.8	1,611.1	1,611.1
Funding Totals	17,000.7	19,801.4	20,297.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	11,111.2	6,260.6	2,060.1	369.5	19,801.4
Adjustments which will continue current level of service:					
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	151.8	81.8	0.0	0.0	233.6
-U of A Adjusted Base Salary Increase-UA Student Assistants	7.5	5.0	0.0	0.0	12.5
Proposed budget increases:					
-U of A Adjusted Base Compliance Mandates	0.0	250.0	0.0	0.0	250.0
FY2012 Governor	11,270.5	6,597.4	2,060.1	369.5	20,297.5

**Office of Information Technology
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	76	76	Annual Salaries	5,487,248
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,684,697
			Labor Pool(s)	89,501
			<i>Less 4.00% Vacancy Factor</i>	<i>(330,746)</i>
Totals	76	76	Total Personal Services	7,930,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 4	0	1	0	0	1
Chief Technology Officer	0	1	0	0	1
Director (Admin)	0	1	0	0	1
Executive Director	0	2	0	0	2
Fiscal Manager 2	0	1	0	0	1
Fiscal Professional 1	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Consultant 2	0	3	0	0	3
IS Consultant 3	0	1	0	0	1
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	2	0	0	2
IS Ops Technician	0	1	0	0	1
IS Ops Technician 2	0	7	0	0	7
IS Ops Technician 3	0	5	0	0	5
IS Ops Technician 4	0	2	0	0	2
IS Professional 1	0	3	0	0	3
IS Professional 3	1	16	0	0	17
IS Professional 4	1	12	0	0	13
IS Professional 5	0	4	0	0	4
Senior IT Security Officer	0	1	0	0	1
Totals	2	74	0	0	76

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	7,625.8	7,779.2	7,779.2	7,684.6	7,930.7	246.1	3.2%
72000 Travel	136.4	205.4	205.4	200.4	200.4	0.0	0.0%
73000 Services	8,283.9	10,399.2	10,399.2	10,957.3	11,207.3	250.0	2.3%
74000 Commodities	650.0	481.9	481.9	497.3	497.3	0.0	0.0%
75000 Capital Outlay	304.6	167.3	167.3	167.3	167.3	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	-224.4	-224.4	294.5	294.5	0.0	0.0%
Totals	17,000.7	18,808.6	18,808.6	19,801.4	20,297.5	496.1	2.5%
Fund Sources:							
1002 Fed Rcpts	93.7	365.8	365.8	369.5	369.5	0.0	0.0%
1004 Gen Fund	10,476.6	10,261.7	10,261.7	11,111.2	11,270.5	159.3	1.4%
1007 I/A Rcpts	90.4	416.2	416.2	449.0	449.0	0.0	0.0%
1048 Univ Rcpt	3,351.2	6,153.8	6,153.8	6,260.6	6,597.4	336.8	5.4%
1174 UA I/A	2,988.8	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0%
Unrestricted General (UGF)	10,476.6	10,261.7	10,261.7	11,111.2	11,270.5	159.3	1.4%
Designated General (DGF)	3,351.2	6,153.8	6,153.8	6,260.6	6,597.4	336.8	5.4%
Other Funds	3,079.2	2,027.3	2,027.3	2,060.1	2,060.1	0.0	0.0%
Federal Funds	93.7	365.8	365.8	369.5	369.5	0.0	0.0%
Positions:							
Permanent Full Time	76	76	76	76	76	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 Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	18,808.6	7,779.2	205.4	10,399.2	481.9	167.3	0.0	-224.4	76	0	0
1002 Fed Rcpts		365.8										
1004 Gen Fund		10,261.7										
1007 I/A Rcpts		416.2										
1048 Univ Rcpt		6,153.8										
1174 UA I/A		1,611.1										
Subtotal		18,808.6	7,779.2	205.4	10,399.2	481.9	167.3	0.0	-224.4	76	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	-94.6	-5.0	84.2	15.4	0.0	0.0	0.0	0	0	0
Transfers within Office of Information Technology that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	992.8	0.0	0.0	473.9	0.0	0.0	0.0	518.9	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		849.5										
1007 I/A Rcpts		32.8										
1048 Univ Rcpt		106.8										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
Subtotal		19,801.4	7,684.6	200.4	10,957.3	497.3	167.3	0.0	294.5	76	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
U of A Adjusted Base Compliance Mandates												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		250.0										
SW Information Technology Security Review and Remediation												

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	
<p>Funding is needed for ongoing information technology external security reviews and provides resources for related remediation. Due to the substantial negative impact caused by security breaches, it has become a necessity to regularly review and remediate weaknesses in the security infrastructure. This increment will allow for the refresh of security equipment that is nearing the end of its useful life and supports security maintenance needs generated from security review exercises. Post review, there are typically several critical security items for monitoring and firewalls that must be refreshed and maintained. This also includes funding for equipment that will be used to scan for security vulnerabilities and to refresh existing security infrastructure.</p>												
U of A Adjusted Base Salary and Benefit		Increase-UA Non-Unionized Staff and Adjuncts										
	SalAdj	233.6	233.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.8										
1048 Univ Rcpt		81.8										
<p>This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.</p> <p>The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.</p>												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1048 Univ Rcpt		5.0										
<p>This increment includes salary increases for UA Student Assistants.</p> <p>The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.</p>												
Totals		20,297.5	7,930.7	200.4	11,207.3	497.3	167.3	0.0	294.5	76	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
10-0300	Executive Director	FT	E	XX	Fairbanks	12.0		Y	107,951	0	0	33,789	141,740	141,740
10-0304	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,685	0	0	27,868	73,553	73,553
10-0306	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	119,914	0	0	57,439	177,353	177,353
10-0617	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	90,144
10-1000	Chief Technology Officer	FT	E	XX	Fairbanks	12.0		Y	175,208	0	0	54,840	230,048	230,048
10-1001	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	70,762	0	0	33,895	104,657	104,657
10-1002	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	64,686	0	0	30,985	95,671	95,671
10-1003	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	90,144
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	119,914	0	0	57,439	177,353	88,677
10-1005	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	100,245	0	0	48,017	148,262	148,262
10-1006	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,686	0	0	30,985	95,671	95,671
10-1007	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	77,402	0	0	37,076	114,478	
10-1008	Executive Director	FT	E	XX	Fairbanks	12.0		Y	108,955	0	0	34,103	143,058	143,058
10-1009	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,648	0	0	40,546	125,194	125,194
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
10-1011	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,765	0	0	43,476	134,241	134,241
10-1012	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,807	0	0	30,085	92,892	92,892
10-1013	IS Ops Technician	FT	X	XX	Fairbanks	12.0		Y	90,765	0	0	43,476	134,241	134,241
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,190	0	0	23,296	61,486	61,486
10-1015	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,648	0	0	40,546	125,194	125,194
10-1016	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,729	0	0	33,995	89,724	89,724
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	59,153	0	0	36,083	95,236	95,236
10-1018	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	55,165	0	0	26,424	81,589	81,589
10-1020	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	57,984	0	0	35,370	93,354	93,354
10-1021	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,807	0	0	30,085	92,892	92,892
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	77,402	0	0	37,076	114,478	114,478
10-1023	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	54,079	0	0	25,904	79,983	79,983
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,226	0	0	27,588	72,814	72,814
10-1026	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	98,261	0	0	47,067	145,328	145,328
10-1027	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,762	0	0	33,895	104,657	104,657
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	61,554	0	0	37,548	99,102	99,102
10-1029	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	104,337	0	0	49,977	154,314	154,314
10-1030	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,034	0	0	26,251	69,285	69,285
10-1031	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	92,582	0	0	44,347	136,929	136,929
10-1032	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,913	0	0	34,925	107,838	107,838
10-1033	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	42,595	0	0	25,983	68,578	68,578
10-1034	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	90,144
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	89,847	0	0	43,037	132,884	132,884
10-1037	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	54,079	0	0	32,988	87,067	87,067

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.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
10-1038	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	85,483	0	0	40,946	126,429	126,429
10-1039	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	88,970	0	0	42,617	131,587	131,587
10-1041	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,190	0	0	23,296	61,486	61,486
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,483	0	0	29,575	78,058	
10-1043	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,741	0	0	38,196	117,937	117,937
10-1044	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	66,649	0	0	40,656	107,305	107,305
10-1046	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	114,685	0	0	35,896	150,581	150,581
10-1049	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,472	0	0	34,235	105,707	105,707
10-1050	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,807	0	0	30,085	92,892	92,892
10-1051	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	42,595	0	0	25,983	68,578	68,578
10-1052	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	77,402	0	0	37,076	114,478	114,478
10-1053	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	98,261	0	0	47,067	145,328	145,328
10-1054	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,126	0	0	35,985	111,111	111,111
10-1055	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	75,773
10-1056	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	102,270	0	0	48,987	151,257	151,257
10-1057	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	110,727	0	0	53,038	163,765	163,765
10-1063	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	90,144
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	46,124	0	0	28,136	74,260	74,260
10-1071	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,190	0	0	23,296	61,486	61,486
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,359	0	0	24,009	63,368	63,368
10-1080	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	108,555	0	0	51,998	160,553	160,553
10-1081	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	95,380	0	0	45,687	141,067	141,067
10-1082	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,163	0	0	39,356	121,519	121,519
10-1083	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,674	0	0	32,895	101,569	101,569
10-1084	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	90,144
10-1085	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	4,000	0	0	2,440	6,440	6,440
10-1086	Senior IT Security Officer	FT	X	XX	Fairbanks	12.0		Y	77,402	0	0	37,076	114,478	
10-1087	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	95,380	0	0	45,687	141,067	141,067
10-1088	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	
10-3002	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	52,492	0	0	32,020	84,512	
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	
10-3008	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	70,762	0	0	33,895	104,657	104,657
10-3009	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	68,674	0	0	32,895	101,569	101,569
10-3010	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	77,402	0	0	37,076	114,478	
10-3013	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,674	0	0	32,895	101,569	101,569
10-3014	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,762	0	0	33,895	104,657	104,657
10-9004	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	37,707	0	0	18,062	55,769	
10-9005	Administrative Management 2	FT	X	XX	Fairbanks	3.0	*	Y	20,541	0	0	9,839	30,380	30,380

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: FY2012 Governor (8665)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

	Total				Total Salary Costs:	5,487,248
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	76	0	0		Total Premium Pay::	0
Part Time Positions:	0	0	0		Total Benefits:	2,684,697
Non Permanent Positions:	0	0	0		Total Postion Costs:	8,171,945
Positions in Component:	76	0	0		Plus Labor Pool Amounts:	89,501
Total Component Months:	915.0				Total Pre-Vacancy:	8,261,446
					Minus Vacancy Adjustment of 4.00%:	330,746
					Personal Services Line 100 (Post-Vacancy):	7,930,700

Funding Sources:	PCN	Labor Pool	Pre-Vacancy	Post-Vacancy
	Funding	Funding	Totals	Totals
1004 General Fund Receipts	7,369,950	89,501	7,459,451	7,160,812
1007 Inter-Agency Receipts	352,821	0	352,821	338,696
1048 University Restricted Receipts	170,247	0	170,247	163,431
1174 UA Intra-Agency Transfers	278,928	0	278,928	267,761
Total UA Funding:	8,171,945	89,501	8,261,446	7,930,700

Labor Pool Benefit	Salary	Benefit	Benefit Cost	Pre-Vacancy	Post-Vacancy
	Amount	Percent		Labor Pool Total	Labor Pool Total
Salary Increase Request	89,500	0.00%	0	89,500	85,917
Students	1	0.00%	0	1	1
Total Labor Pool Amounts:	89,501		0	89,501	85,918

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.

Key Component Challenges

- Expand and align Workforce Development programs with state needs.
- Increase proficiency and learning for all students through a variety of efforts aimed at enhancing the quality of workforce education in Alaska.

Significant Changes in Results to be Delivered in FY2012

- Integrate knowledge, expertise and program delivery from K-12 outreach efforts with UA schools and colleges of education.
- Work closely with UA/K-12 to provide career awareness opportunities, services, and support in meeting the workforce needs of education.
- Support alignment of educational and vocational training providers with UA in addressing workforce training needs.
- Expand Mining and Petroleum Training to multiple sites.
- Provide Tech Prep from permanent funding and expand to rural campuses.

Major Component Accomplishments in 2010

- Produced and presented to the Board of Regents and Joint Committee on Education in the Legislature the Alaska's University for Alaska's School's report.

- Delivered the Alaska Statewide Mentor Project in conjunction with the Department of Education.
- Offered high quality professional development and services for educators, research based curriculum aligned with the state standards, and engaging activities and camps for Alaska's youth that develop career and college ready skills.
- Participated, through the AGIA Taskforce, in the development of a statewide training plan for the proposed Alaska gas line.
- Received the Future Educators of Alaska grant to support Statewide Future Teachers of Alaska Program
- Worked with Education and Early Development (EED) on becoming a Career and Technical Student Organization (CTSO).

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Systemwide Education and Outreach
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,097.5	4,062.0	4,151.5
72000 Travel	982.6	965.3	965.3
73000 Services	4,574.8	5,683.3	5,674.3
74000 Commodities	345.6	158.0	158.0
75000 Capital Outlay	48.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,049.4	10,868.6	10,949.1
Funding Sources:			
1002 Federal Receipts	735.2	1,633.1	1,633.1
1004 General Fund Receipts	1,739.4	1,737.9	1,796.1
1007 Inter-Agency Receipts	1,878.7	1,421.8	1,421.8
1048 University Restricted Receipts	3,253.5	4,524.6	4,555.9
1151 Technical Vocational Education Program Account	1,331.2	1,181.2	1,172.2
1174 UA Intra-Agency Transfers	111.4	370.0	370.0
Funding Totals	9,049.4	10,868.6	10,949.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,737.9	5,705.8	1,791.8	1,633.1	10,868.6
Adjustments which will continue current level of service:					
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	58.2	31.3	0.0	0.0	89.5
Proposed budget decreases:					
-FY11 Adjustments- TVEP Reduction	0.0	-9.0	0.0	0.0	-9.0
FY2012 Governor	1,796.1	5,728.1	1,791.8	1,633.1	10,949.1

**Systemwide Education and Outreach
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	2,009,937
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,026,907
			Labor Pool(s)	1,244,218
			<i>Less 3.03% Vacancy Factor</i>	<i>(129,562)</i>
Totals	35	35	Total Personal Services	4,151,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	2	0	2	4
Admin Generalist 3	0	3	0	0	3
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2	0	3	0	0	3
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 3	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	2	0	0	2
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	1	0	0	0	1
IS Manager 3	0	1	0	0	1
IS Ops Technician 3	0	1	0	0	1
IS Professional 3	0	2	0	0	2
Research Professional 3	0	1	0	0	1
Training & Development 4	0	1	0	3	4
Totals	1	25	0	9	35

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,097.5	4,006.1	4,006.1	4,062.0	4,151.5	89.5	2.2%
72000 Travel	982.6	971.7	971.7	965.3	965.3	0.0	0.0%
73000 Services	4,574.8	5,829.5	5,829.5	5,683.3	5,674.3	-9.0	-0.2%
74000 Commodities	345.6	160.5	160.5	158.0	158.0	0.0	0.0%
75000 Capital Outlay	48.9	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	-242.1	-242.1	0.0	0.0	0.0	0.0%
Totals	9,049.4	10,725.7	10,725.7	10,868.6	10,949.1	80.5	0.7%
Fund Sources:							
1002 Fed Rcpts	735.2	1,617.0	1,617.0	1,633.1	1,633.1	0.0	0.0%
1004 Gen Fund	1,739.4	1,693.1	1,693.1	1,737.9	1,796.1	58.2	3.3%
1007 I/A Rcpts	1,878.7	1,341.8	1,341.8	1,421.8	1,421.8	0.0	0.0%
1048 Univ Rcpt	3,253.5	4,522.6	4,522.6	4,524.6	4,555.9	31.3	0.7%
1151 VoTech Ed	1,331.2	1,181.2	1,181.2	1,181.2	1,172.2	-9.0	-0.8%
1174 UA I/A	111.4	370.0	370.0	370.0	370.0	0.0	0.0%
Unrestricted General (UGF)	1,739.4	1,693.1	1,693.1	1,737.9	1,796.1	58.2	3.3%
Designated General (DGF)	4,584.7	5,703.8	5,703.8	5,705.8	5,728.1	22.3	0.4%
Other Funds	1,990.1	1,711.8	1,711.8	1,791.8	1,791.8	0.0	0.0%
Federal Funds	735.2	1,617.0	1,617.0	1,633.1	1,633.1	0.0	0.0%
Positions:							
Permanent Full Time	33	33	33	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
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0	0
1002 Fed Rcpts		1,617.0										
1004 Gen Fund		1,693.1										
1007 I/A Rcpts		1,341.8										
1048 Univ Rcpt		4,522.6										
1151 VoTech Ed		1,181.2										
1174 UA I/A		370.0										
Subtotal		10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	55.9	-6.4	-146.2	-2.5	0.0	0.0	99.2	2	0	0
Transfers within Systemwide Education & Outreach that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	142.9	0.0	0.0	0.0	0.0	0.0	0.0	142.9	0	0	0
1002 Fed Rcpts		16.1										
1004 Gen Fund		44.8										
1007 I/A Rcpts		80.0										
1048 Univ Rcpt		2.0										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
Subtotal		10,868.6	4,062.0	965.3	5,683.3	158.0	0.0	0.0	0.0	35	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY11 Adjustments- TVEP Reduction												
	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-9.0										
The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a												

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		
										PFT	PPT	NP
separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.												
The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.												
U of A Adjusted Base Salary and Benefit		Increase-UA Non-Unionized Staff and Adjuncts										
	SalAdj	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.2										
1048 Univ Rcpt		31.3										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
Totals		10,949.1	4,151.5	965.3	5,674.3	158.0	0.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	55,729	0	0	33,995	89,724	
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	32,343	0	0	15,492	47,835	
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	60,343	0	0	36,809	97,152	
10-9002	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	43,034	0	0	20,613	63,647	63,647
10-9006	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,890	0	0	26,773	70,663	
10-9007	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,577	0	0	21,092	55,669	
10-9008	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	70,762	0	0	33,895	104,657	
10-9010	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	26,716	0	0	16,297	43,013	
10-9011	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	34,577	0	0	21,092	55,669	
10-9012	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,399	0	0	28,452	87,851	
10-9017	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	57,984	0	0	35,370	93,354	
10-9018	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	
10-9024	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	55,729	0	0	26,694	82,423	
10-9026	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	46,124	0	0	28,136	74,260	37,130
10-9027	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	53,557	0	0	25,653	79,210	55,447
10-9029	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,402	0	0	37,076	114,478	89,293
10-9032	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,034	0	0	26,251	69,285	
10-9038	Admin Generalist 2	FT	C	XX	Kenai	12.0		Y	39,359	0	0	24,009	63,368	63,368
10-9041	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,190	0	0	23,296	61,486	61,486
10-9046	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,083	0	0	22,621	59,704	14,926
10-9047	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	
10-9048	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	48,964	0	0	29,868	78,832	
10-9049	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	19,095	0	0	11,648	30,743	21,520
10-9051	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,913	0	0	34,925	107,838	53,919
12-0002	Executive Director	FT	E	XX	Fairbanks	12.0		Y	100,422	0	0	31,432	131,854	131,854
12-0003	Client Services Manager	FT	X	XX	Fairbanks	12.0		Y	90,765	0	0	43,476	134,241	134,241
12-0004	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	90,144
12-0100	Executive Director	FT	E	XX	Soldotna	12.0		Y	118,452	0	0	37,075	155,527	155,527
12-0101	Administrative Management 1	FT	X	XX	Soldotna	12.0		Y	77,402	0	0	37,076	114,478	114,478
12-0102	Admin Generalist 4	FT	C	XX	Soldotna	12.0		Y	45,685	0	0	27,868	73,553	73,553
12-0103	Admin Generalist 2	FT	C	XX	Soldotna	12.0		Y	40,131	0	0	24,480	64,611	64,611
12-0104	Training & Development 4	FT	X	XX	Kenai	12.0		Y	93,057	0	0	44,574	137,631	8,258
12-0105	Training & Development 4	FT	X	XX	Kenai	9.0		Y	93,057	0	0	44,574	137,631	8,258
12-0106	Training & Development 4	FT	X	XX	Kenai	12.0		Y	82,717	0	0	39,621	122,338	122,338
12-0107	Admin Specialist 1	FT	C	XX	Kenai	12.0		Y	48,483	0	0	29,575	78,058	78,058

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: FY2012 Governor (8665)
Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

	Total				Total Salary Costs:	2,009,937
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	35	0	0		Total Premium Pay:	0
Part Time Positions:	0	0	0		Total Benefits:	1,026,907
Non Permanent Positions:	0	0	0		Total Postion Costs:	3,036,844
Positions in Component:	35	0	0		Plus Labor Pool Amounts:	1,244,218
Total Component Months:	411.0				Total Pre-Vacancy:	4,281,062
					Minus Vacancy Adjustment of 3.03%:	129,562
					Personal Services Line 100 (Post-Vacancy):	4,151,500

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	278,356	0	278,356	269,932
1004 General Fund Receipts	1,442,056	269,556	1,711,612	1,659,811
1007 Inter-Agency Receipts	380,123	319,026	699,149	677,990
1048 University Restricted Receipts	936,309	418,321	1,354,631	1,313,634
1151 Technical Vocational Education Program Account	0	237,315	237,315	230,133
Total UA Funding:	3,036,844	1,244,218	4,281,062	4,151,500

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	80,000	47.60%	38,080	118,080	114,506
Part Time Faculty	652,000	9.90%	64,548	716,548	694,862
PERS Overtime	160,000	61.00%	97,600	257,600	249,804
Salary Increase Request	89,500	0.00%	0	89,500	86,791
Students	30,000	0.00%	0	30,000	29,092
Temporary < 6 Mths Class/Apt	30,000	8.30%	2,490	32,490	31,507
Total Labor Pool Amounts:	1,041,500		202,718	1,244,218	1,206,563

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

Core Services

- Anchorage Campus:
 - -offers programs leading to vocational and professional certificates, associate, baccalaureate, and master's level degrees;
 - -provides extensive adult, community and continuing education offerings;
 - -hosts a wide range of popular seminars and symposia for career development;
 - -academic units located on the campus include the College of Arts and Sciences, College of Business and Public Policy, College of Health and Social Welfare, College of Education, Community and Technical College, School of Engineering, and the Honors College;
 - -Chugiak-Eagle River Campus is one of the larger Anchorage campus extension sites. It is coordinated through the Community and Technical College delivering a variety of general interest and degree-oriented courses.
- Kenai Peninsula College:
 - -offers a variety of programs to meet vocational, academic, and community needs;
 - -programs include complete associate degree programs, course work leading to baccalaureate degrees, vocational programs, and continuing education and personal development courses;
 - -four-year degree programs available via distance delivery through other University of Alaska campuses.
 - Kachemak Bay Branch 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. A wide range of continuing education courses is also available.
- Kodiak College:
 - -serves the City of Kodiak and six villages spread out over 1,300 miles of coastline;
 - -offers academic degree programs as well as industry certificates and vocational training in high demand workforce areas;
 - -is a cultural center in the community, sponsoring events such as readings, lectures, seminars, art shows, and exhibits.
- Matanuska-Susitna College:
 - -offers courses leading to certificates, and associate and baccalaureate degrees;
 - -offers professional development, continuing education, upper-division and graduate courses on a limited basis as demand warrants.
- Prince William Sound Community College:
 - -offers a wide spectrum of higher education options for its students and the communities in its service area including two-year associate degree and certificate programs.

Results at a Glance

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

END RESULT A: More graduates who are qualified to take a high-demand job in Alaska.

- The University of Alaska Anchorage awarded 1,661 degrees in high-demand job area programs in FY10, which marked an increase of 5.5 percent over FY09, exceeding the FY10 target of 1,632 awards.

Status of Strategies to Achieve End Result

- The University of Alaska Anchorage delivered 574 awards in health-related fields in FY10, which was a near 2 percent increase from FY09, exceeding the FY10 target of 570 health-related awards.
- The University of Alaska Anchorage delivered 128 Engineering and Construction awards in FY10, which was a 14 percent (16 award) increase from FY09, below the target set for FY10 of 141 awards.

END RESULT B: Generate a significant amount of revenue from sources other than the State of Alaska, such as federal revenue, tuition and fees and university receipts.

- The University of Alaska Anchorage generated \$145.8 million from non-state funds in FY10, which was an increase of 11 percent over FY09, exceeding the target of \$139 million set for FY10.

Status of Strategies to Achieve End Result

- The University of Alaska Anchorage gross revenue generated from student tuition and fees reached \$68.7 million in FY10, which was an 11 percent increase (\$6.9 million) from FY09, exceeding the goal set for FY10 of \$65.7 million.

END RESULT C: Increased retention of students in University of Alaska Anchorage degree programs.

- The University of Alaska Anchorage undergraduate retention rate reached an all-time high of 70.2 percent for FY10, marking a 2.2 percent increase over FY09, exceeding the FY10 goal of 68.0 percent.

Status of Strategies to Achieve End Result

- The University of Alaska Anchorage had a 52.2 percent retention rate for Alaska Native first-time, full-time freshmen in FY10, which was a 6 percent decrease from the FY09 performance level of 55.4 percent.
- The University of Alaska Anchorage had a first-time, full-time baccalaureate degree-seeking freshmen retention rate of 75.3 percent in FY10, which was a 4 percent increase from the FY09 performance level.

END RESULT D: Greater level of student credit hour (SCH) enrollment.

- The 365,000 student credit hours delivered by the University of Alaska Anchorage in FY10 were a 6 percent increase from FY09, surpassing the target performance level set for FY10 of 347,000.

Status of Strategies to Achieve End Result

- The University of Alaska Anchorage delivered 148,675 student credit hours in courses that met the General Education Requirements (GER's) in FY10, which was a 7.4 percent increase, roughly 10,000 SCH, from the FY09 performance level, exceeding the goal set for FY10 of 142,000.

Key RDU 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.

The University of Alaska experienced a reduction in Technical and Vocational Education Program (TVEP) funding beginning in FY11 with further cuts planned for FY12. TVEP represents the primary source of new funding for career and technical education programs, and providing sustainable funding will be crucial for the future.

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.

Adequate space continues to be an issue for many programs at the Anchorage Campus. Distance education programs help somewhat with the space issue, but funding is required to maintain the technology necessary for

distance delivery.

Significant challenges faced by the community campuses include:

- Non-selective admission policies
- Significant numbers of underprepared students
- Limited advising resources

Significant Changes in Results to be Delivered in FY2012

UAA will continue to grow those 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.

Proposition B, approved by the voters, contains \$119 million for UAA projects, including:

- \$23.5 million for a new Mat-Su Valley Center for Art and Learning
- \$60 million for the Anchorage Community Arena and Athletic Facility
- \$16 million for Kenai Peninsula College housing
- \$14.5 million for Kenai Peninsula College Career and Tech Center
- \$5 million for renovations at the Prince William Sound Community College

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:

- Bachelor of Arts in Environment and Society
- Bachelor of Science in Environment and Society
- Bachelor of Science in Nutrition
- Bachelor of Science in Dietetics
- Bachelor of Science in Dental Hygiene
- Advanced Human Service Systems (graduate certificate)
- KPC Corrections (occupational endorsement)
- MSC Renewable Energy (occupational endorsement)
- AAS General Business - MSC

Funding is being requested in FY12 to address the following needs for the Anchorage Campus:

- Staffing for the Integrated Science Building
- Staffing for the Health Sciences Building
- Recruitment and Retention of Alaska Natives in Nursing (RRANN) Workforce Diversity
- Stress Physiology Faculty Position

Major RDU Accomplishments in 2010

UAA's five campuses conferred 2,171 certificates and degrees, an increase of 5% over last year, including 1,661 in job areas projected to be in high demand by the Alaska Department of Labor.

The first Occupational Endorsement Certificates in Medical Coding and Corrections were awarded in FY10. The first graduate certificates in e-Learning and in Environmental Regulations and Permitting were awarded, as was the first BA in Dual Languages. The most frequently awarded degree was the Associate of Arts, conferred by all UAA

campuses.

UAA's institutional accreditation was reaffirmed by the Northwest Commission on Colleges and Universities (NWCCU) following the Fall 2009 report and site visit. Prince William Sound Community College was notified that the Northwest Commission on Colleges and Universities reaffirmed the college's accreditation in February 2010, following a site visit and report in October 2009. The reaffirmation came with six commendations and no recommendations.

ANCHORAGE CAMPUS

- President Obama named UAA Chancellor Fran Ulmer to the National Commission on the BP Deepwater Horizon Oil Spill and Offshore Drilling. The seven member commission is charged with investigating the causes of the explosion and oil spill and with recommending changes to prevent future disasters.
- Several programs received accreditation in 2010:
 - College of Education (accredited by the National Council for Accreditation of Teacher Education – NCATE)
 - Master of Public Health (accredited by the Council on Education for Public Health (CEPH))
 - School of Nursing (accredited by the National League for Nursing Accreditation Commission (NLNAC))
- UAA's Seawolf Debate Team was ranked #12 in the world – and tied with Harvard for second place in the United States – by the World Debating Website, the most comprehensive rating system in intercollegiate debating.
- UAA was designated as a Military Friendly School for 2010 and ranked in the top 15 percent of colleges, universities and trade schools nationwide that are doing the most to embrace America's veterans as students.
- The ConocoPhillips Integrated Science Building opened its doors in Fall 2009. The CPISB is the first UAA building to be conceived, designed, and built using LEED guidance for environmental and fiscal sustainability. The 120,000-square-foot facility physically brings together the disciplines of astronomy, biology, biochemistry, biomedical studies, chemistry, environmental sciences, geology and physics.
- UAA Seawolf Athletic Accomplishments:
 - The 2009-10 season was highlighted by NCAA Championship appearances for UAA's ski, men's and women's cross country, track and field, and women's volleyball teams. In addition, the Seawolves from all sports combined for a stellar 3.05 overall GPA in calendar year 2009, marking the 13th time in the last 16 years that the 3.0 barrier has been broken.
 - The women's basketball team won their fourth consecutive Carrs/Safeway Great Alaska Shootout.
 - The women's cross country running team won their first-ever Great Northwest Athletic Conference (GNAC) and West Region titles and posted a program-best 5th place finish at the NCAA Championships.
 - The men's cross country squad earned its sixth trip to the NCAA's, finishing 17th overall.
 - The volleyball team completed its best season in school history with a 23-8 overall record, and won its first-ever GNAC title and NCAA tournament victory.

KENAI PENINSULA COLLEGE

- The 2009/2010 academic year (Summer 09, Fall 09 and Spring 10) was the largest credit hour year in KPC's 45-year history. Fall 2009 semester produced the 2nd largest number of credit hours in KPC's history. In the Spring 2010 semester, KPC produced the largest number of credit hours in its history.
- Spring 2010 saw 2,146 credit students (up 14% from Spring 09) and 288 Adult Basic Education students totaling 2,434 students, up 11% over Spring 2009.
- In Spring 2010, student credit hours reached 13,329, an 18% increase compared to Spring 2009.

- The Kachemak Bay Writers Conference, hosted and coordinated by KPC's Kachemak Bay Campus celebrated its ninth successful year and attracted 150 people even in the down economy.
- The Kenai River Guide Academy, a state-required 40 hour course that all Kenai River fishing guides must take completed its 20th week-long class in May. The course, started in March 2006, is taught by 20 different instructors and has graduated 412 guides.

KODIAK COLLEGE:

- New term faculty in both Computer Information and Office Systems (CIOS) and Education brought much needed stability to those departments. These faculty will also provide recruitment for programs and trained advisors, both of which have languished in the absence of full time faculty
- Provided Early Accuplacer Testing and advising for 56 Kodiak High School juniors and seniors. This program helps students, parents, and administrators understand college readiness, and gives specifics on which students are on target for postsecondary success.
- Held Rural Student Recruitment event in January 2010 for high school students from six rural communities on Kodiak. High school juniors and seniors (17) took the Accuplacer placement test and received advising about their scores in relation to being college-ready. All the rural high school students (approximately 50) were invited to campus for a tour and teaching demonstrations by Kodiak College faculty.
- Continued to teach introductory computer courses at local Senior Center each semester. This valuable program provides needed education and training to the seniors of the community and provides excellent community involvement for our staff and faculty. Many seniors choose to take additional courses at the college as a result of their initial site-based computer courses.

MAT-SU COLLEGE:

- Completed the largest year for student enrollment on record with an annual total headcount of over 4,000 and delivered 25,536 semester credit hours of instruction.
- Established a presence on the Internet with the use of MySpace, Facebook, and You Tube social media sites to better communicate with our students and the public.
- Dr. Ping-Tung Chang, professor mathematics, was named Professor of the Year for Alaska by the Council of Advancement and Support of Education (CASE).
- Introduced a new public and student information source with the development and installation of the interactive video kiosk in the student services lobby.
- Graduated the first class of students from the paramedic program in summer 2010.

PRINCE WILLIAM SOUND:

- The College hosted the Lilly Arctic Conference in Valdez in the spring. The conference drew participants from around the state to discuss adult education issues and the opportunity to share and network with each other.
- The Student Services staff designed and implemented on-line orientation for all students. The process covers campus policies and procedures, financial aid, student programs, clubs and organizations and community resources available.

Contact Information

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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
<u>Formula Expenditures</u> None.												
<u>Non-Formula Expenditures</u>												
Anchorage Campus	192,909.2	15,062.7	26,714.3	234,686.2	205,280.3	20,362.2	21,510.8	247,153.3	208,738.6	20,428.2	21,510.8	250,677.6
Small Business Dev Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,441.2	0.0	1,200.0	2,641.2
Kenai Peninsula College	11,864.8	332.9	408.7	12,606.4	10,992.5	557.5	400.8	11,950.8	11,108.6	557.5	400.8	12,066.9
Kodiak College	3,531.0	98.3	4.2	3,633.5	3,754.5	331.8	267.7	4,354.0	3,803.5	331.8	267.7	4,403.0
Matanuska-Susitna College	8,531.3	98.7	0.0	8,630.0	8,778.5	137.8	245.0	9,161.3	8,889.0	137.8	245.0	9,271.8
Prince William Sound Comm College	5,044.9	413.1	658.8	6,116.8	6,071.6	589.9	359.4	7,020.9	6,156.9	589.9	359.4	7,106.2
Totals	221,881.2	16,005.7	27,786.0	265,672.9	234,877.4	21,979.2	22,783.7	279,640.3	240,137.8	22,045.2	23,983.7	286,166.7

University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	122,062.4	112,815.0	21,979.2	22,783.7	279,640.3
Adjustments which will continue current level of service:					
-Anchorage Campus	1,474.3	1,177.8	-1,193.0	0.0	1,459.1
-Kenai Peninsula College	84.2	38.6	0.0	0.0	122.8
-Kodiak College	43.3	5.7	0.0	0.0	49.0
-Matanuska-Susitna College	80.0	35.0	0.0	0.0	115.0
-Prince Wm Sound Comm College	73.7	19.0	0.0	0.0	92.7
Proposed budget decreases:					
-Anchorage Campus	0.0	-99.0	0.0	0.0	-99.0
-Kenai Peninsula College	0.0	-6.7	0.0	0.0	-6.7
-Matanuska-Susitna College	0.0	-4.5	0.0	0.0	-4.5
-Prince Wm Sound Comm College	0.0	-7.4	0.0	0.0	-7.4
Proposed budget increases:					
-Anchorage Campus	905.2	0.0	1,259.0	0.0	2,164.2
FY2012 Governor	125,530.3	114,607.5	22,045.2	23,983.7	286,166.7

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.

Key Component Challenges

Challenges for the Anchorage Campus include:

- While UAA tracks completion rates and awards, a system is needed for tracking student placement into jobs after graduation.
- The University of Alaska experienced a reduction in Technical and Vocational Education Program (TVEP) funding beginning in FY11 with further cuts planned for FY12. TVEP represents the primary source of new funding for career and technical education programs, and providing sustainable funding will be crucial for the future.
- 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.

- With energy costs surging and family budgets tightening, it may be difficult to sustain enrollment growth. Other constraints include limited practicum sites, capacity issues, and the number of programs built on soft funding.
- Adequate space continues to be an issue for many programs at the Anchorage Campus. Distance education programs help somewhat with the space issue, but funding is required to maintain the technology necessary for distance delivery.
- Many programs share similar challenges associated with hiring and retaining qualified faculty and keeping pace with current practices and technologies.

Significant Changes in Results to be Delivered in FY2012

UAA will continue to grow those 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.

The opening of the new Health Sciences Building in Fall 2011 will provide much-needed classroom and laboratory space for health-related programs.

New programs approved by the Board of Regents include:

- Bachelor of Arts in Environment and Society
- Bachelor of Science in Environment and Society
- Bachelor of Science in Nutrition
- Bachelor of Science in Dietetics
- Bachelor of Science in Dental Hygiene
- Advanced Human Service Systems (graduate certificate)

Funding is being requested in FY12 to address the following needs for the Anchorage Campus:

- Staffing for the Integrated Science Building
- Staffing for the Health Sciences Building
- Recruitment and Retention of Alaska Natives in Nursing (RRANN) Workforce Diversity
- Stress Physiology Faculty Position

Major Component Accomplishments in 2010

Major Component Accomplishments in 2010

- President Obama named UAA Chancellor Fran Ulmer to the National Commission on the BP Deepwater Horizon Oil Spill and Offshore Drilling. The seven member commission is charged with investigating the causes of the explosion and oil spill and with recommending changes to prevent future disasters.
- Several programs received accreditation in 2010:
 - College of Education (accredited by the National Council for Accreditation of Teacher Education – NCATE)
 - Master of Public Health (accredited by the Council on Education for Public Health (CEPH))
 - School of Nursing (accredited by the National League for Nursing Accreditation Commission (NLNAC))
- The UAA Confucius Institute celebrated its grand opening in 2009. In collaboration with the Office of Chinese Language International Council, the Institute is dedicated to promoting understanding of Chinese language and culture as well as fostering business opportunities.
- UAA's health programs received a \$1.2 million grant award to create a Center Addressing Health Disparities

through Research and Education (CAHDRE), a new National Institute of Health (NIH) Exploratory Center of Excellence. CAHDRE will encourage and support students, especially those from underrepresented populations, into health careers, and mentor students and faculty interested in pursuing careers/projects in health disparities research.

- UAA's Center for Behavioral Health Research and Services received a 5-year, \$2.8 million grant from the National Institute of Mental Health (NIMH) to investigate the interpretation and application of ethical principles and regulatory safeguards by researchers and Institutional Review Boards involved in mental health research with prisoners.
- The American Recovery and Reimbursement Act of 2009 (ARRA), passed by the federal government in response to the economic crisis, made over \$275 billion available for federal contracts, grants, and loans. UAA researchers received more than \$5 million in competitive ARRA funding through projects sponsored by the National Science Foundation (NSF) and the National Institute of Health (NIH).
- Opportunities for undergraduate research and experiential learning at UAA continued to grow as students and faculty mentors reach new heights of accomplishment in inquiry, discovery, creativity and engagement. Forty-seven students were awarded over \$80,000 in UAA's program of undergraduate research grants and stipends.
- UAA's Seawolf Debate Team was ranked #12 in the world – and tied with Harvard for second place in the United States – by the World Debating Website, the most comprehensive rating system in intercollegiate debating.
- UAA was designated as a Military Friendly School for 2010 and ranked in the top 15 percent of colleges, universities and trade schools nationwide that are doing the most to embrace America's veterans as students.
- The ConocoPhillips Integrated Science Building opened its doors in Fall 2009. The CPISB is the first UAA building to be conceived, designed, and built using LEED guidance for environmental and fiscal sustainability. The 120,000-square-foot facility physically brings together the disciplines of astronomy, biology, biochemistry, biomedical studies, chemistry, environmental sciences, geology and physics.
- The Alaska Quarterly Review (AQR) continues to live up to its reputation as one of the best literary magazines in the country. Several works originally published in AQR have recently been selected for recognition in major national awards anthologies, continuing AQR's tradition of serving as a literary springboard for many authors during its 27 years in existence.
- This fall Student Affairs is piloting a new retention and success initiative called MAP-Works, Making Achievement Possible. The program will serve as the infrastructure to manage critical outreach to students throughout their first year experience.
- The WWAMI Biomedical Program was again ranked No. 1 in primary care medical schools in the country in U. S. News and World Report's 2010 list of America's Best Graduate Schools and No. 1 in specialty programs in family medicine and rural health.
- UAA Seawolf Athletic Accomplishments:
 - The 2009-10 season was highlighted by NCAA Championship appearances for UAA's ski, men's and women's cross country, track and field, and women's volleyball teams. In addition, the Seawolves from all sports combined for a stellar 3.05 overall GPA in calendar year 2009, marking the 13th time in the last 16 years that the 3.0 barrier has been broken.
 - The women's basketball team won their fourth consecutive Carrs/Safeway Great Alaska Shootout.
 - The women's cross country running team won their first-ever Great Northwest Athletic Conference (GNAC) and West Region titles and posted a program-best 5th place finish at the NCAA Championships.
 - The men's cross country squad earned its sixth trip to the NCAA's, finishing 17th overall.
 - The volleyball team completed its best season in school history with a 23-8 overall record, and won its first-ever GNAC title and NCAA tournament victory.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Anchorage Campus Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	145,097.1	154,347.6	157,313.9
72000 Travel	4,916.4	6,269.4	6,269.4
73000 Services	50,955.4	51,153.8	51,711.8
74000 Commodities	18,717.4	19,063.2	19,063.2
75000 Capital Outlay	3,835.8	2,975.9	2,975.9
77000 Grants, Benefits	10,800.2	12,825.3	12,825.3
78000 Miscellaneous	363.9	518.1	518.1
Expenditure Totals	234,686.2	247,153.3	250,677.6
Funding Sources:			
1002 Federal Receipts	23,425.1	21,510.8	21,510.8
1003 General Fund Match	19.8	19.8	19.8
1004 General Fund Receipts	101,615.1	104,735.7	107,115.2
1007 Inter-Agency Receipts	5,131.9	5,684.9	5,684.9
1037 General Fund / Mental Health	200.8	200.8	200.8
1048 University Restricted Receipts	89,842.5	98,583.7	99,761.5
1061 Capital Improvement Project Receipts	806.0	1,775.3	1,775.3
1092 Mental Health Trust Authority Authorized Receipts	1,206.0	1,193.0	1,259.0
1151 Technical Vocational Education Program Account	1,231.0	1,740.3	1,641.3
1174 UA Intra-Agency Transfers	7,918.8	11,709.0	11,709.0
1212 Federal Stimulus: ARRA 2009	3,289.2	0.0	0.0
Funding Totals	234,686.2	247,153.3	250,677.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	104,956.3	100,324.0	20,362.2	21,510.8	247,153.3
Adjustments which will continue current level of service:					
-FY11 Adjustments-One Time Items: UAA Fixed Costs	-314.2	0.0	0.0	0.0	-314.2
-Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	0.0	0.0	-210.0	0.0	-210.0
-Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	0.0	0.0	-80.0	0.0	-80.0
-Reverse FY11MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary educ) and certification	0.0	0.0	-64.0	0.0	-64.0
-Reverse FY11- MH Trust: Workforce Dev - Grant 574.05 Spec skills/svcs training on serving cognitively impaired offenders	0.0	0.0	-55.0	0.0	-55.0
-Reverse FY11-MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking	0.0	0.0	-200.0	0.0	-200.0
-Reverse FY11-MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	0.0	0.0	-25.0	0.0	-25.0
-Reverse FY11-MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	0.0	0.0	-559.0	0.0	-559.0
-U of A Adjusted Base Benefit Increase - UAFT	40.3	17.3	0.0	0.0	57.6
-U of A Adjusted Base Benefit Increase - AHECTE	99.6	12.5	0.0	0.0	112.1
-U of A Adjusted Base Benefit Increase - UNAC	298.0	280.2	0.0	0.0	578.2
-U of A Adjusted Base Benefit Increase - UNAD	23.3	16.5	0.0	0.0	39.8
-U of A Adjusted Base Salary and Benefit	1,229.0	785.8	0.0	0.0	2,014.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
Increase-UA Non-Unionized Staff and Adjuncts					
-U of A Adjusted Base Salary Increase-UA Student Assistants	98.3	65.5	0.0	0.0	163.8
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-99.0	0.0	0.0	-99.0
Proposed budget increases:					
-U of A Adjusted Base - UA New Facility Operating and Maintenance Costs – UAA Health Sciences Building	591.0	0.0	0.0	0.0	591.0
-U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	314.2	0.0	0.0	0.0	314.2
-MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking	0.0	0.0	200.0	0.0	200.0
-MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders	0.0	0.0	55.0	0.0	55.0
-MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives	0.0	0.0	650.0	0.0	650.0
-MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification	0.0	0.0	64.0	0.0	64.0
-MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders	0.0	0.0	80.0	0.0	80.0
-MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers	0.0	0.0	210.0	0.0	210.0
FY2012 Governor	107,335.8	101,402.8	20,428.2	21,510.8	250,677.6

Anchorage Campus Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	1375	1375	Annual Salaries	87,944,206
Part-time	30	30	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	38,871,427
			Labor Pool(s)	37,051,300
			<i>Less 4.00% Vacancy Factor</i>	<i>(6,553,033)</i>
Totals	1405	1405	Total Personal Services	157,313,900

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	61	0	0	0	61
Admin Generalist 3	67	0	0	0	67
Admin Generalist 4	19	0	0	0	19
Admin Specialist 1	2	0	0	0	2
Admin Specialist 2	19	0	0	0	19
Admin Specialist 3	24	0	0	0	24
Admin Specialist 3 (NonExempt)	2	0	0	0	2
Admin Specialist 4	10	0	0	0	10
Admin Specialsit 2	4	0	0	0	4
Administrative Assistant	6	0	0	0	6
Administrative Clerk	1	0	0	0	1
Administrative Management 1	10	0	0	0	10
Administrative Management 2	3	0	0	0	3
Administrative Management 3	3	0	0	0	3
Administrative Management 4	5	0	0	0	5
Administrative Professional 3	1	0	0	0	1
Administrative Secretary	2	0	0	0	2
Analyst	1	0	0	0	1
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	204	3	0	1	208
Assistant To (Nonexempt)	1	0	0	0	1
Associate Dean (Admin)	3	0	0	0	3
Associate Dean/Faculty	6	0	0	0	6
Associate Professor	141	0	0	0	141
Associate Vice Chancellor	8	0	0	0	8
Asst Professor	1	0	0	0	1
Asst. Professor	1	0	0	0	1
Athletics Administrator 2	1	0	0	0	1
Athletics Administrator 3	1	0	0	0	1
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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 1	1	0	0	0	1
Athletics Training 2	1	0	0	0	1
Athletics Training 3	1	0	0	0	1
Broadcast/Media Technician 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 Printing 1	1	0	0	0	1
Campus Services Printing 2	1	0	0	0	1
Campus Services Retail 1	1	0	0	0	1
Campus Services Retail 2	3	0	0	0	3
Campus Services Retail 3	1	0	0	0	1
Campus Services Retail 4	1	0	0	0	1
Campus Services Retail 4 (NE)	3	0	0	0	3
Chancellor	1	0	0	0	1
Comm Specialist 3 (E)	1	0	0	0	1
Communications Specialist 2	4	0	0	0	4
Communications Specialist 3	7	0	0	0	7
Communications Specialist 4	3	0	0	0	3
Communications Specialist 5	4	0	0	0	4
Consultant (Exempt)	1	0	0	0	1
Coordinator (Exempt)	5	0	0	0	5
Coordinator (Nonexempt)	1	0	0	0	1
Crafts & Trades 1 (CT1)	1	0	0	0	1
Crafts & Trades I (CT1)	2	0	0	0	2
Crafts & Trades II (CT2)	18	0	0	0	18
Crafts & Trades III (CT3)	9	0	0	0	9
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)	9	0	0	0	9
Development 1	2	0	0	0	2
Development 2	2	0	0	0	2
Development 4	2	0	0	0	2
Development 5	1	0	0	0	1
Director (Academic)	3	0	0	0	3
Director (Academic-Faculty)	9	0	0	0	9
Director (Academic-Union)	7	0	0	0	7
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 3	3	0	0	0	3
Environmental Health/Safety 4	1	0	0	0	1
Fac Engineering 4	1	0	0	0	1
Fac Engineering 5	1	0	0	0	1
Fac Engineering 6	2	0	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fac Engineering 7	1	0	0	0	1
Fac Svcs-MO&U Supervisor 2	3	0	0	0	3
Fac Svcs-MO&U Supervisor 3	2	0	0	0	2
Fac Svcs-MO&U Supervisor 6	1	0	0	0	1
Fac Svcs-MO&U Supervsr 3 (NE)	2	0	0	0	2
Fac Svcs-MO&U Supervsr 4 (NE)	3	0	0	0	3
Fac Svcs-MO&U Supervsr 5 (NE)	1	0	0	0	1
Fiscal Manager 1	7	0	0	0	7
Fiscal Manager 2	2	0	0	0	2
Fiscal Manager 3	3	0	0	0	3
Fiscal Manager 4	1	0	0	0	1
Fiscal Professional 1	6	0	0	0	6
Fiscal Professional 2	4	0	0	0	4
Fiscal Professional 3	3	0	0	0	3
Fiscal Technician 1	9	0	0	0	9
Fiscal Technician 2	24	0	0	0	24
Fiscal Technician 3	14	0	0	0	14
Fiscal Technician 4	11	0	0	0	11
Graphic Artist (Nonexempt)	1	0	0	0	1
HR Technician 4 (Exempt)	1	0	0	0	1
Human Resources Manager 1	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	3	0	0	0	3
Instructional Designer 2	1	0	0	0	1
Instructional Designer 3	1	0	0	0	1
Instructional Designer 4	1	0	0	0	1
Instructor	19	0	0	0	19
IS Consultant 1	3	0	0	0	3
IS Consultant 2	7	0	0	0	7
IS Consultant 3	3	0	0	0	3
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	7	0	0	0	7
IS Net Technician 7	8	0	0	0	8
IS Net Technician 8	1	0	0	0	1
IS Ops Technician 2	2	0	0	0	2
IS Ops Technician 3	1	0	0	0	1
IS Professional 2	2	0	0	0	2
IS Professional 3	9	0	0	0	9
IS Professional 4	4	0	0	0	4
Lab Technician	1	0	0	0	1
Library Professional 1	1	0	0	0	1
Library Professional 2	1	0	0	0	1
Library Technician 1	6	0	0	0	6
Library Technician 2	7	0	0	0	7
Library Technician 3	5	0	0	0	5
Library Technician 4	1	0	0	0	1
Maint Service Worker II (MSW2)	5	0	0	0	5
Maint Service Worker III	1	0	0	0	1
Maint Service Worker IV (MSW4)	10	0	0	0	10

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Service Workr III (MSW3)	12	0	0	0	12
Maint Service Workr III(MSW3)	1	0	0	0	1
Maintenance Serv Worker (MSW1)	3	0	0	0	3
Manager	4	0	0	0	4
Mental Health Provider 2	1	0	0	0	1
Mental Health Provider 5	1	0	0	0	1
Offest Press Operator	1	0	0	0	1
Operations Specialist (Exempt)	1	0	0	0	1
Personnel/Payroll Clerk	1	0	0	0	1
Physical Health Provider 2	1	0	0	0	1
Physical Health Provider 4	5	0	0	0	5
Police Officer	2	0	0	0	2
Post Doctoral Fellow	1	0	0	0	1
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	131	0	0	0	131
Property Specialist	1	0	0	0	1
Provost	1	0	0	0	1
Research Associate	3	0	0	0	3
Research Professional 1	2	0	0	0	2
Research Professional 2	3	0	0	0	3
Research Professional 3	5	0	0	0	5
Research Professional 4	5	0	0	0	5
Research Professional 5	3	0	0	0	3
Research Technician 1	1	0	0	0	1
Research Technician 2	3	0	0	0	3
Research Technician 3	2	0	0	0	2
Research Technician 4	6	0	0	0	6
Safety Svcs-Emerg Dispatcher 1	6	0	0	0	6
Safety Svcs-Emerg Dispatcher 3	1	0	0	0	1
Safety Svcs-Parking 1	2	0	0	0	2
Safety Svcs-Police 2	9	0	0	0	9
Safety Svcs-Police 3	1	0	0	0	1
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	3	0	0	0	3
Student Svcs Manager 2	14	0	0	0	14
Student Svcs Manager 3	6	0	0	0	6
Student Svcs Professional 1	22	0	0	0	22
Student Svcs Professional 2	20	0	0	0	20
Student Svcs Professional 3	7	0	0	0	7
Student Svcs Professional 4	5	0	0	0	5
Student Svcs Technician 1	12	0	0	0	12
Student Svcs Technician 2	14	0	0	0	14
Student Svcs Technician 3	5	0	0	0	5
Support Services Technician	1	0	0	0	1
Term Assoc Professor	2	0	0	0	2
Term Asst Professor	21	0	0	1	22
Term Instructor	21	0	0	0	21
Term Professor	1	0	0	0	1
Training & Development 3	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Training & Development 4	1	0	0	0	1
Vice Chancellor (Admin)	4	0	0	0	4
Vice-Provost	2	0	0	0	2
Totals	1400	3	0	2	1405

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	145,097.1	153,966.1	153,966.1	154,347.6	157,313.9	2,966.3	1.9%
72000 Travel	4,916.4	6,248.4	6,248.4	6,269.4	6,269.4	0.0	0.0%
73000 Services	50,955.4	48,390.5	48,390.5	51,153.8	51,711.8	558.0	1.1%
74000 Commodities	18,717.4	22,075.3	22,075.3	19,063.2	19,063.2	0.0	0.0%
75000 Capital Outlay	3,835.8	2,305.9	2,305.9	2,975.9	2,975.9	0.0	0.0%
77000 Grants, Benefits	10,800.2	12,481.3	12,481.3	12,825.3	12,825.3	0.0	0.0%
78000 Miscellaneous	363.9	-5,593.7	-5,593.7	518.1	518.1	0.0	0.0%
Totals	234,686.2	239,873.8	239,873.8	247,153.3	250,677.6	3,524.3	1.4%
Fund Sources:							
1002 Fed Rcpts	23,425.1	21,303.7	21,303.7	21,510.8	21,510.8	0.0	0.0%
1003 G/F Match	19.8	19.3	19.3	19.8	19.8	0.0	0.0%
1004 Gen Fund	101,615.1	100,367.4	100,367.4	104,735.7	107,115.2	2,379.5	2.3%
1007 I/A Rcpts	5,131.9	5,215.8	5,215.8	5,684.9	5,684.9	0.0	0.0%
1037 GF/MH	200.8	194.8	194.8	200.8	200.8	0.0	0.0%
1048 Univ Rcpt	89,842.5	96,720.3	96,720.3	98,583.7	99,761.5	1,177.8	1.2%
1061 CIP Rcpts	806.0	1,698.2	1,698.2	1,775.3	1,775.3	0.0	0.0%
1092 MHTAAR	1,206.0	1,193.0	1,193.0	1,193.0	1,259.0	66.0	5.5%
1151 VoTech Ed	1,231.0	1,452.3	1,452.3	1,740.3	1,641.3	-99.0	-5.7%
1174 UA I/A	7,918.8	11,709.0	11,709.0	11,709.0	11,709.0	0.0	0.0%
1212 Fed ARRA	3,289.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	101,835.7	100,581.5	100,581.5	104,956.3	107,335.8	2,379.5	2.3%
Designated General (DGF)	91,073.5	98,172.6	98,172.6	100,324.0	101,402.8	1,078.8	1.1%
Other Funds	15,062.7	19,816.0	19,816.0	20,362.2	20,428.2	66.0	0.3%
Federal Funds	26,714.3	21,303.7	21,303.7	21,510.8	21,510.8	0.0	0.0%
Positions:							
Permanent Full Time	1,375	1,375	1,375	1,375	1,375	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		239,873.8	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	-5,593.7	1,375	30	0
1002 Fed Rcpts		21,303.7										
1003 G/F Match		19.3										
1004 Gen Fund		100,367.4										
1007 I/A Rcpts		5,215.8										
1037 GF/MH		194.8										
1048 Univ Rcpt		96,720.3										
1061 CIP Rcpts		1,698.2										
1092 MHTAAR		1,193.0										
1151 VoTech Ed		1,452.3										
1174 UA I/A		11,709.0										
Subtotal		239,873.8	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	-5,593.7	1,375	30	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
LIT		0.0	381.5	21.0	1,595.6	-3,012.1	670.0	344.0	0.0	0	0	0
Transfers within Anchorage Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0002 Allocation Transfers to realign budgets												
Trin		148.6	0.0	0.0	148.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		148.6										
Transfers between the Anchorage Campus and Prince William Sound CC allocations, within the UA Anchorage appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
Trin		6,842.9	0.0	0.0	731.1	0.0	0.0	0.0	6,111.8	0	0	0
1002 Fed Rcpts		207.1										
1003 G/F Match		0.5										
1004 Gen Fund		4,368.3										
1007 I/A Rcpts		469.1										
1037 GF/MH		6.0										
1048 Univ Rcpt		1,714.8										
1061 CIP Rcpts		77.1										

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	
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
ADN 45-1-0004 TVEP Program Transfers												
1151 VoTech Ed	Trin	288.0	0.0	0.0	288.0	0.0	0.0	0.0	0.0	0	0	0
		288.0										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
	Subtotal	247,153.3	154,347.6	6,269.4	51,153.8	19,063.2	2,975.9	12,825.3	518.1	1,375	30	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY11 Adjustments-One Time Items: UAA Fixed Costs												
1004 Gen Fund	OTI	-314.2	0.0	0.0	-314.2	0.0	0.0	0.0	0.0	0	0	0
		-314.2										
This adjustment removes the one-time item that was appropriated in FY11 for staffing support in the science areas for the ConocoPhillips Integrated Science Building which opened in the fall of 2009.												
Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers												
1092 MHTAAR	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
		-210.0										

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	
Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers												
1092 MHTAAR	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY11MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary educ) and certification												
1092 MHTAAR	OTI	-64.0	0.0	0.0	-64.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY11- MH Trust: Workforce Dev - Grant 574.05 Spec skills/svcs training on serving cognitively impaired offenders												
1092 MHTAAR	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY11-MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking												
1092 MHTAAR	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY11-MH Trust: Workforce Dev - Grant 1335.04 Vacancy study												
1092 MHTAAR	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY11-MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives												
1092 MHTAAR	OTI	-559.0	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjustments-TVEP Reduction												
1151 VoTech Ed	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

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	
<p>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</p>												
U of A Adjusted Base - UA New Facility Operating and Maintenance Costs – UAA Health Sciences Building												
	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		591.0										
UAA Health Sciences Building Operating Costs												
<p>The new Health Sciences Building is scheduled to open in August of 2011. This 66,000 square foot facility will provide much-needed laboratory space as well as education and instructional space for the health sciences program. This request covers maintenance and repair (M&R) needs and the operations component (utilities, cleaning, grounds, snow removal, etc.) for the building.</p>												
U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions												
	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		314.2										
<p>In FY11, the University received one-time funding of \$314.2 to support staffing levels in the science areas for the ConocoPhillips Integrated Science Building which opened in the fall of 2009. The CPISB science teaching laboratories and classrooms support professional programs including nursing and other high demand areas as well as providing science general education, such as the planetarium, and instructional space for majors in science degrees. This increment requests that the one-time funding from last year be converted to base funding.</p>												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.3										
1048 Univ Rcpt		17.3										
<p>The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Benefit Increase - AHECTE												
	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.6										
1048 Univ Rcpt		12.5										
<p>The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Benefit Increase - UNAC												
	SalAdj	578.2	578.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		298.0										

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	
1048 Univ Rcpt		280.2										
The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1048 Univ Rcpt		16.5										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	2,014.8	2,014.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,229.0										
1048 Univ Rcpt		785.8										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.3										
1048 Univ Rcpt		65.5										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking												
	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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

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	

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.

MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders

	IncOTI	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		55.0											

The MH Trust: Workforce Dev - Specialized Skills & Services Training on Serving Cognitively Impaired Offenders project will continue coordinating and providing 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.

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.

This project was started with MHTAAR funding in FY08. The FY12 MHTAAR increment (\$55.0) maintains the FY11 funding level and momentum of effort.

MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives

	IncOTI	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		650.0											

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).

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. State and national research shows that ways to address these shortages include enhancing the image of direct service workers (DSWs); expanding the recruitment pool; increasing agency and supervisory support; and increasing wages and benefits.

TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility; and increased knowledge and skill of direct service workers.

MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification

	IncOTI	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		64.0											

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	

The Interdisciplinary Education in Children's Mental Health and Early Childhood Mental Health Workforce Development projects have helped create a cross-disciplinary Graduate Certificate in Children's Mental Health, a partnership among Social Work, Psychology, and Special Education at UA. Target populations for the Graduate Certificate include professionals currently working with children and families and those who are enrolled in Master's Degree programs interested in developing a specialty in Children's Mental Health.

During FY12 and 13 it is anticipated that thirty students each year will be dispersed into a variety of communities to complete their practicum experiences serving Trust beneficiaries with mental health issues, developmental disabilities, and/or substance abuse challenges. Funding during this time period will also support centralized coordination of recruitment and advising for the multi-disciplinary Graduate Certificate and the development of a bachelor's-level minor in Children's Mental Health. Populations for the undergraduate program include those students majoring in social work, psychology, special education, human services, early childhood and/or K-6 education who are interested in working with children and families.

This workforce development funding will boost awareness of job opportunities in this field and help workers achieve the competencies needed to effectively identify, treat, and prevent children's mental health issues. Expected outcomes include: centralized recruitment and advising for graduate and undergraduate programs; a cross-disciplinary tiered course of study in children's mental health culminating in a bachelor's level minor, and/or a graduate certificate; a greater number of professionals enrolled in courses pertaining to children's mental health; and a more highly-trained workforce equipped to work in jobs pertaining to children's mental health.

MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders

	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0											

The MH Trust: Workforce Dev - Increase Provider Capacity to better serve Cognitively Impaired Offenders project will continue to provide clinical supervision/consultation opportunities for community treatment providers serving offenders with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.

This project maintains a critical component of the Disability Justice Focus Area plan by providing clinical supervision/consultation opportunities to community treatment providers and their staff who are serving Trust beneficiary offenders in the community, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within API or a correctional setting. 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.

This project was started with MHTAAR funding in FY08. The FY12 MHTAAR increment (\$80.0) maintains the FY11 funding level and momentum of effort.

MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers

	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		210.0											

The MH Trust: Workforce Dev - Training & Technical Assistance for Providers 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. The funding and the project will be managed by the University of Alaska - Anchorage Campus through the Center for Human Development.

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	

This project responds to the needs of beneficiaries who are victims of crime identified in the Disability Justice Focus Area Plan for accessible and appropriate services by building capacity across multiple service delivery systems; and by increasing awareness & 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 FY08. The FY12 MHTAAR increment (\$210.0) maintains the FY11 funding level and momentum of effort.

	Totals	250,677.6	157,313.9	6,269.4	51,711.8	19,063.2	2,975.9	12,825.3	518.1	1,375	30	0
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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	63,343	0	0	22,107	85,450	42,725
30-0015	Associate Professor	FT	T	IT	Anchorage	9.0		Y	83,564	0	0	29,164	112,728	56,364
30-0020	Professor	FT	T	IT	Anchorage	9.0		Y	78,798	0	0	27,501	106,299	53,150
30-0030	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,542	0	0	24,270	93,812	46,906
30-0035	Associate Professor	FT	T	IT	Anchorage	9.0		Y	64,201	0	0	22,406	86,607	43,304
30-0040	Professor	FT	T	IT	Anchorage	9.0		Y	84,052	0	0	29,334	113,386	56,693
30-0050	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	49,464	0	0	17,263	66,727	33,364
30-0055	Professor	FT	T	IT	Anchorage	9.0		Y	100,499	0	0	35,074	135,573	67,787
30-0060	Professor	FT	T	IT	Anchorage	9.0		Y	100,295	0	0	35,003	135,298	67,649
30-0065	Professor	FT	T	IT	Anchorage	9.0		Y	79,208	0	0	27,644	106,852	53,426
30-0080	Professor	FT	T	IT	Anchorage	9.0		Y	63,368	0	0	22,115	85,483	42,742
30-0085	Professor	FT	T	IT	Anchorage	9.0		Y	93,157	0	0	32,512	125,669	62,835
30-0095	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	70,824	0	0	24,718	95,542	47,771
30-0100	Professor	FT	T	IT	Anchorage	9.0		Y	82,747	0	0	28,879	111,626	55,813
30-0110	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,851	0	0	26,821	103,672	51,836
30-0115	Professor	FT	T	IT	Anchorage	9.0		Y	92,497	0	0	32,281	124,778	62,389
30-0120	Professor	FT	T	IT	Anchorage	9.0		Y	127,164	0	0	44,380	171,544	85,772
30-0125	Associate Professor	FT	T	IT	Anchorage	9.0		Y	68,074	0	0	23,758	91,832	45,916
30-0130	Professor	FT	T	IT	Anchorage	9.0		Y	100,014	0	0	34,905	134,919	67,460
30-0135	Associate Professor	FT	T	IT	Anchorage	9.0		Y	93,011	0	0	32,461	125,472	62,736
30-0140	Associate Professor	FT	T	IT	Anchorage	9.0		Y	85,934	0	0	29,991	115,925	57,963
30-0145	Associate Professor	FT	T	IT	Anchorage	9.0		Y	91,284	0	0	31,858	123,142	61,571
30-0175	Professor	FT	T	IT	Anchorage	9.0		Y	84,674	0	0	29,551	114,225	57,113
30-0180	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,648	0	0	24,307	93,955	46,978
30-0185	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,200	0	0	18,916	73,116	36,558
30-0195	Professor	FT	T	IT	Anchorage	9.0		Y	75,000	0	0	26,175	101,175	50,588
30-0200	Professor	FT	T	IT	Anchorage	9.0		Y	124,165	0	0	43,334	167,499	83,750
30-0210	Associate Professor	FT	T	IT	Anchorage	9.0		Y	67,880	0	0	23,690	91,570	45,785
30-0230	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,773	0	0	22,955	88,728	44,364
30-0235	Associate Professor	FT	T	IT	Anchorage	9.0		Y	66,042	0	0	23,049	89,091	44,546
30-0240	Professor	FT	T	IT	Anchorage	9.0		Y	53,814	0	0	18,781	72,595	36,298
30-0245	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,965	0	0	24,418	94,383	47,192
30-0250	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,071	0	0	21,663	83,734	41,867
30-0255	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,973	0	0	28,958	111,931	55,966
30-0260	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,904	0	0	21,953	84,857	42,429
30-0265	Term Professor	FT	T	IT	Anchorage	9.0		Y	79,496	0	0	27,744	107,240	53,620
30-0270	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,729	0	0	20,845	80,574	40,287
30-0275	Associate Professor	FT	T	IT	Anchorage	9.0		Y	67,965	0	0	23,720	91,685	45,843
30-0280	Professor	FT	T	IT	Anchorage	9.0		Y	122,609	0	0	42,791	165,400	82,700

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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: FY2012 Governor (8665)
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	129,375	0	0	40,494	169,869	84,935
30-0295	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,215	0	0	21,015	81,230	40,615
30-0305	Associate Professor	FT	T	IT	Anchorage	9.0		Y	68,127	0	0	23,776	91,903	45,952
30-0315	Associate Professor	FT	T	IT	Anchorage	9.0		Y	88,699	0	0	30,956	119,655	59,828
30-0320	Professor	FT	T	IT	Anchorage	9.0		Y	111,203	0	0	38,810	150,013	75,007
30-0325	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,423	0	0	27,370	105,793	52,897
30-0330	Professor	FT	T	IT	Anchorage	9.0		Y	118,601	0	0	41,392	159,993	79,997
30-0345	Professor	FT	T	IT	Anchorage	9.0		Y	69,258	0	0	24,171	93,429	46,715
30-0360	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,131	0	0	28,140	74,271	37,136
30-0365	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	33,621
30-0370	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,228	0	0	27,589	72,817	36,409
30-0375	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	32,635
30-0380	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	32,635
30-0385	Safety Svcs-Parking 1	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	27,285
30-0390	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	27,285
30-0395	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	24,256	0	0	14,796	39,052	19,526
30-0400	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,357	0	0	24,008	63,365	31,683
30-0405	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	32,635
30-0415	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,357	0	0	24,008	63,365	31,683
30-0420	Admin Specialist 3	PT	X	XX	Anchorage	12.0		Y	51,465	0	0	24,652	76,117	76,117
30-0425	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,357	0	0	24,008	63,365	31,683
30-0430	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	32,635
30-0440	Professor	FT	T	IT	Anchorage	9.0		Y	98,431	0	0	34,352	132,783	66,392
30-0445	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	48,500	0	0	16,927	65,427	32,714
30-0455	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,045	0	0	18,862	72,907	36,454
30-0465	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	76,058	0	0	26,544	102,602	51,301
30-0470	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,065	0	0	21,312	82,377	41,189
30-0475	Professor	FT	T	IT	Anchorage	9.0		Y	81,433	0	0	28,420	109,853	54,927
30-0485	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,742	0	0	25,038	96,780	48,390
30-0490	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,012	0	0	24,783	95,795	47,898
30-0495	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	111,813	0	0	34,997	146,810	73,405
30-0500	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,570	0	0	26,374	101,944	50,972
30-0505	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,382	0	0	22,120	85,502	42,751
30-0510	Professor	FT	T	IT	Anchorage	9.0		Y	62,400	0	0	21,778	84,178	42,089
30-0511	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	79,244	0	0	27,656	106,900	53,450
30-0515	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,685	0	0	28,159	108,844	97,960
30-0520	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,250	0	0	22,772	88,022	44,011
30-0525	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,450	0	0	21,097	81,547	40,774
30-0530	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,677	0	0	28,156	108,833	97,950

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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: FY2012 Governor (8665)
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	80,677	0	0	28,156	108,833	97,950
30-0540	Professor	FT	N	XX	Anchorage	12.0		Y	126,315	0	0	39,537	165,852	82,926
30-0545	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,357	0	0	24,008	63,365	31,683
30-0550	Admin Specialsit 2	FT	C	XX	Anchorage	12.0		Y	51,469	0	0	31,396	82,865	41,433
30-0555	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	62,799	0	0	30,081	92,880	46,440
30-0560	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	45,685	0	0	27,868	73,553	73,553
30-0565	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	54,089	0	0	25,909	79,998	79,998
30-0570	Assistant Professor	PT	T	IT	Anchorage	4.0		Y	29,726	0	0	10,374	40,100	36,090
30-0575	Professor	FT	T	IT	Anchorage	9.0		Y	150,929	0	0	52,674	203,603	101,802
30-0580	Associate Professor	FT	T	IT	Anchorage	9.0		Y	115,001	0	0	40,135	155,136	77,568
30-0585	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,987	0	0	20,237	78,224	70,402
30-0590	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100,989	0	0	35,245	136,234	68,117
30-0595	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	115,890	0	0	40,446	156,336	78,168
30-0600	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	81,441	0	0	30,703	112,144	
30-0605	Professor	FT	T	IT	Anchorage	sity		Y	143,860	0	0	50,207	194,067	97,034
30-0610	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,677	0	0	28,156	108,833	97,950
30-0615	Associate Professor	FT	K	AA	Anchorage	9.0		Y	117,000	0	0	44,109	161,109	80,555
30-0620	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	56,931	0	0	19,869	76,800	69,120
30-0625	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,949	0	0	27,204	105,153	94,638
30-0630	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	92,571	0	0	32,307	124,878	62,439
30-0635	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,677	0	0	28,156	108,833	97,950
30-0640	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,098	0	0	21,672	83,770	75,393
30-0645	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,677	0	0	28,156	108,833	97,950
30-0650	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,677	0	0	28,156	108,833	97,950
30-0655	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,677	0	0	28,156	108,833	97,950
30-0660	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,102	0	0	25,862	99,964	49,982
30-0665	Professor	FT	T	IT	Anchorage	9.0		Y	142,644	0	0	49,783	192,427	96,214
30-0670	Associate Professor	FT	T	IT	Anchorage	9.0		Y	107,490	0	0	37,514	145,004	72,502
30-0675	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	82,800	0	0	28,897	111,697	100,527
30-0680	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	53,013	0	0	32,338	85,351	85,351
30-0685	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	82,800	0	0	28,897	111,697	100,527
30-0690	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	67,683	0	0	25,516	93,199	93,199
30-0695	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	51,465	0	0	31,394	82,859	82,859
30-0700	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	110,931	0	0	38,715	149,646	134,681
30-0705	Associate Professor	FT	T	IT	Anchorage	9.0		Y	88,184	0	0	30,776	118,960	59,480
30-0710	Professor	FT	T	IT	Anchorage	9.0		Y	109,549	0	0	38,233	147,782	73,891
30-0715	Professor	FT	T	IT	Anchorage	9.0		Y	110,535	0	0	38,577	149,112	74,556
30-0725	Professor	FT	T	IT	Anchorage	9.0		Y	98,344	0	0	34,322	132,666	66,333
30-0730	Professor	FT	T	IT	Anchorage	9.0		Y	103,656	0	0	36,176	139,832	139,832

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	52,497	0	0	32,023	84,520	84,520
30-0740	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	50,700	0	0	17,694	68,394	68,394
30-0745	Associate Dean/Faculty	FT	N	XX	Anchorage	12.0		Y	161,042	0	0	50,406	211,448	211,448
30-0750	Professor	FT	T	IT	Anchorage	9.0		Y	100,609	0	0	35,113	135,722	135,722
30-0755	Associate Professor	FT	K	AA	Anchorage	9.0		Y	74,185	0	0	27,968	102,153	102,153
30-0760	Associate Professor	FT	T	IT	Anchorage	9.0		Y	101,220	0	0	35,326	136,546	136,546
30-0770	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,210	0	0	24,852	96,062	96,062
30-0780	Professor	FT	T	IT	Anchorage	9.0		Y	131,811	0	0	46,002	177,813	177,813
30-0795	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	81,484	0	0	28,438	109,922	109,922
30-0805	Student Svcs Professional 1	FT	C	XX	Anchorage	9.0		Y	55,164	0	0	33,650	88,814	88,814
30-0815	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	97,003	0	0	33,854	130,857	130,857
30-0820	Lab Technician	FT	C	XX	Anchorage	12.0		Y	51,981	0	0	31,708	83,689	75,320
30-0825	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	84,058	0	0	29,336	113,394	113,394
30-0830	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	72,100	0	0	43,981	116,081	104,473
30-0835	Term Instructor	FT	T	IT	Anchorage	9.0		Y	72,820	0	0	25,414	98,234	98,234
30-0840	Associate Professor	FT	T	IT	Anchorage	9.0		Y	81,039	0	0	28,283	109,322	109,322
30-0850	Associate Professor	FT	T	IT	Anchorage	9.0		Y	58,642	0	0	20,466	79,108	79,108
30-0855	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,847	0	0	25,773	99,620	99,620
30-0860	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	110,931	0	0	38,715	149,646	134,681
30-0865	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	110,931	0	0	38,715	149,646	134,681
30-0870	Associate Professor	FT	T	IT	Anchorage	9.0		Y	99,884	0	0	34,860	134,744	134,744
30-0875	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,677	0	0	28,156	108,833	97,950
30-0880	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,863	0	0	25,778	99,641	99,641
30-0885	Associate Professor	FT	T	IT	Anchorage	9.0		Y	118,355	0	0	41,306	159,661	159,661
30-0890	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,478	0	0	20,409	78,887	78,887
30-0895	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,677	0	0	28,156	108,833	108,833
30-0900	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	24,324	0	0	14,838	39,162	39,162
30-0905	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	54,569
30-0915	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,948	0	0	24,978	65,926	65,926
30-0920	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	39,550	0	0	24,126	63,676	63,676
30-0925	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,078	0	0	22,618	59,696	59,696
30-0940	Development 1	FT	C	XX	Anchorage	12.0		Y	41,749	0	0	25,467	67,216	67,216
30-0955	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	72,934	0	0	34,935	107,869	107,869
30-0960	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,677	0	0	28,156	108,833	108,833
30-0965	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,677	0	0	28,156	108,833	108,833
30-0970	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,677	0	0	28,156	108,833	108,833
30-0975	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,065	0	0	21,312	82,377	82,377
30-0980	Professor	FT	T	IT	Anchorage	9.0		Y	86,942	0	0	30,343	117,285	117,285
30-0985	Professor	FT	K	AA	Anchorage	9.0		Y	75,804	0	0	28,578	104,382	83,506

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	74,547	0	0	28,104	102,651	102,651
30-1000	Instructor	FT	T	IT	Anchorage	9.0		Y	65,226	0	0	22,764	87,990	87,990
30-1015	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	68,670	0	0	32,893	101,563	
30-1020	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	64,691	0	0	30,987	95,678	95,678
30-1025	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-1030	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	39,357	0	0	24,008	63,365	63,365
30-1035	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,362	0	0	22,791	60,153	60,153
30-1055	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,043	0	0	26,888	103,931	103,931
30-1059	Term Asst Professor	FT	K	AA	Anchorage	12.0		Y	61,674	0	0	23,251	84,925	84,925
30-1061	Professor	FT	T	IT	Anchorage	9.0		Y	56,100	0	0	19,579	75,679	75,679
30-1063	Administrative Management 1	PT	X	XX	Anchorage	12.0		Y	71,466	0	0	34,232	105,698	105,698
30-1065	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,534	0	0	25,314	97,848	97,848
30-1070	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	67,242
30-1077	IS Professional 2	FT	C	XX	Anchorage	12.0		Y	69,357	0	0	42,308	111,665	111,665
30-1080	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	87,760	0	0	27,469	115,229	115,229
30-1081	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,471	0	0	25,990	100,461	100,461
30-1082	Professor	FT	T	IT	Anchorage	9.0		Y	121,498	0	0	42,403	163,901	101,619
30-1083	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,367	0	0	24,907	96,274	59,690
30-1084	Professor	FT	T	IT	Anchorage	9.0		Y	174,951	0	0	61,058	236,009	236,009
30-1085	Professor	FT	N	XX	Anchorage	12.0		Y	187,446	0	0	58,671	246,117	152,593
30-1086	Professor	FT	T	IT	Anchorage	9.0		Y	160,904	0	0	56,155	217,059	134,577
30-1087	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	28,647	0	0	17,475	46,122	46,122
30-1088	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	54,569
30-1089	Fiscal Professional 2	FT	X	XX	Anchorage	12.0		Y	59,143	0	0	28,329	87,472	87,472
30-1091	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	102,704	0	0	35,844	138,548	138,548
30-1092	Professor	FT	T	IT	Anchorage	9.0		Y	92,961	0	0	32,443	125,404	125,404
30-1093	Associate Professor	FT	T	IT	Anchorage	9.0		Y	83,309	0	0	29,075	112,384	112,384
30-1094	Professor	FT	T	IT	Anchorage	9.0		Y	106,044	0	0	37,009	143,053	143,053
30-1095	Associate Professor	FT	T	IT	Anchorage	9.0		Y	61,460	0	0	21,450	82,910	82,910
30-1097	Professor	FT	T	IT	Anchorage	9.0		Y	153,037	0	0	53,410	206,447	206,447
30-1099	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,369	0	0	24,210	93,579	93,579
30-1100	Professor	FT	T	IT	Anchorage	9.0		Y	56,511	0	0	19,722	76,233	76,233
30-1101	Professor	FT	T	IT	Anchorage	9.0		Y	112,533	0	0	39,274	151,807	151,807
30-1102	Professor	FT	T	IT	Anchorage	9.0		Y	126,932	0	0	44,299	171,231	171,231
30-1103	Associate Professor	FT	T	IT	Anchorage	9.0		Y	89,349	0	0	31,183	120,532	120,532
30-1104	Associate Professor	FT	T	IT	Anchorage	9.0		Y	92,934	0	0	32,434	125,368	125,368
30-1107	Research Technician 3	FT	C	XX	Anchorage	12.0		Y	35,004	0	0	21,352	56,356	56,356

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: FY2012 Governor (8665)
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	64,046	0	0	30,678	94,724	94,724
30-1109	Associate Professor	FT	T	IT	Anchorage	9.0		Y	140,840	0	0	49,153	189,993	189,993
30-1110	Term Instructor	FT	K	AA	Anchorage	9.0		Y	75,320	0	0	28,396	103,716	82,973
30-1112	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	59,143	0	0	28,329	87,472	87,472
30-1114	IS Consultant 1	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	65,269
30-1117	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	129,375	0	0	40,494	169,869	84,935
30-1120	Term Instructor	FT	K	AA	Anchorage	9.0		Y	54,027	0	0	20,368	74,395	59,516
30-1121	Professor	FT	K	AA	Anchorage	9.0		Y	87,970	0	0	33,165	121,135	96,908
30-1123	Associate Professor	FT	T	IT	Anchorage	9.0		Y	63,045	0	0	22,003	85,048	68,038
30-1125	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	60,804	0	0	22,923	83,727	41,864
30-1126	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	67,859	0	0	25,583	93,442	74,754
30-1127	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	102,705	0	0	35,844	138,549	69,275
30-1128	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,562	0	0	24,277	93,839	46,920
30-1131	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,394	0	0	24,219	93,613	46,807
30-1133	Associate Professor	FT	T	IT	Anchorage	9.0		Y	80,448	0	0	28,076	108,524	54,262
30-1134	Professor	FT	T	IT	Anchorage	9.0		Y	119,220	0	0	41,608	160,828	80,414
30-1135	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,300	0	0	26,978	104,278	52,139
30-1136	Professor	FT	T	IT	Anchorage	9.0		Y	82,613	0	0	28,832	111,445	55,723
30-1137	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,450	0	0	25,285	97,735	78,188
30-1138	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	55,158	0	0	19,250	74,408	37,204
30-1139	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,426	0	0	24,230	93,656	46,828
30-1140	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	67,242
30-1141	Administrative Secretary	FT	C	XX	Anchorage	12.0		Y	45,030	0	0	27,468	72,498	72,498
30-1144	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	65,269
30-1148	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	87,549	0	0	27,403	114,952	91,962
30-1151	Professor	FT	K	AA	Anchorage	9.0		Y	108,445	0	0	40,884	149,329	119,463
30-1152	Associate Professor	FT	K	AA	Anchorage	9.0		Y	67,751	0	0	25,542	93,293	74,634
30-1153	Professor	FT	K	AA	Anchorage	9.0		Y	102,007	0	0	38,457	140,464	140,464
30-1155	Associate Professor	FT	T	IT	Anchorage	9.0		Y	57,666	0	0	20,125	77,791	62,233
30-1156	Term Asst Professor	FT	T	IT	Anchorage	9.0		Y	61,167	0	0	21,347	82,514	82,514
30-1158	Professor	FT	T	IT	Anchorage	9.0		Y	124,496	0	0	43,449	167,945	83,973
30-1159	Professor	FT	T	IT	Anchorage	9.0		Y	115,547	0	0	40,326	155,873	77,937
30-1160	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	49,657	0	0	17,330	66,987	33,494
30-1162	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,357	0	0	24,008	63,365	63,365
30-1164	Coordinator (Exempt)	FT	X	XX	Anchorage	12.0		Y	65,063	0	0	31,165	96,228	48,114
30-1165	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	60,137	0	0	22,672	82,809	41,405
30-1166	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,393	0	0	20,030	77,423	38,712
30-1167	Term Instructor	FT	K	AA	Anchorage	9.0		Y	50,456	0	0	19,022	69,478	55,582

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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: FY2012 Governor (8665)
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
30-1168	Associate Professor	FT	T	IT	Anchorage	9.0		Y	54,142	0	0	18,896	73,038	58,430
30-1169	Associate Professor	FT	T	IT	Anchorage	9.0		Y	66,257	0	0	23,124	89,381	44,691
30-1170	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,903	0	0	21,255	82,158	41,079
30-1171	Professor	FT	K	AA	Anchorage	9.0		Y	100,624	0	0	37,935	138,559	69,280
30-1172	Professor	FT	T	IT	Anchorage	9.0		Y	98,866	0	0	34,504	133,370	66,685
30-1173	Professor	FT	T	IT	Anchorage	9.0		Y	136,893	0	0	47,776	184,669	92,335
30-1174	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,465	0	0	21,800	84,265	42,133
30-1175	Associate Professor	FT	T	IT	Anchorage	9.0		Y	84,721	0	0	29,568	114,289	57,145
30-1176	Associate Professor	FT	K	AA	Anchorage	9.0		Y	68,701	0	0	25,900	94,601	47,301
30-1177	Professor	FT	K	AA	Anchorage	9.0		Y	88,704	0	0	33,441	122,145	61,073
30-1179	Associate Professor	FT	T	IT	Anchorage	9.0		Y	101,193	0	0	35,316	136,509	68,255
30-1180	Professor	FT	T	IT	Anchorage	9.0		Y	166,648	0	0	58,160	224,808	112,404
30-1181	Associate Professor	FT	T	IT	Anchorage	9.0		Y	66,509	0	0	23,212	89,721	44,861
30-1182	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	35,682
30-1183	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	108,675	0	0	37,928	146,603	73,302
30-1185	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	66,648	0	0	31,924	98,572	98,572
30-1186	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	80,434
30-1188	Professor	FT	K	AA	Anchorage	12.0		Y	106,593	0	0	40,186	146,779	73,390
30-1189	IS Consultant 1	FT	C	XX	Anchorage	12.0		Y	48,475	0	0	29,570	78,045	39,023
30-1191	Director (Academic-Union)	FT	N	XX	Anchorage	12.0		Y	145,457	0	0	45,528	190,985	95,493
30-1192	Associate Professor	FT	T	IT	Anchorage	9.0		Y	107,165	0	0	37,401	144,566	144,566
30-1193	Professor	FT	T	IT	Anchorage	9.0		Y	87,383	0	0	30,497	117,880	117,880
30-1194	Professor	FT	T	IT	Anchorage	9.0		Y	77,843	0	0	27,167	105,010	105,010
30-1195	Professor	FT	T	IT	Anchorage	9.0		Y	115,001	0	0	40,135	155,136	77,568
30-1196	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,896	0	0	27,186	105,082	52,541
30-1197	Associate Professor	FT	T	IT	Anchorage	9.0		Y	65,666	0	0	22,917	88,583	70,866
30-1198	Director (Academic-Union)	FT	N	XX	Anchorage	9.0		Y	130,541	0	0	40,859	171,400	137,120
30-1199	Associate Professor	FT	T	IT	Anchorage	9.0		Y	113,964	0	0	39,773	153,737	92,242
30-1200	Associate Professor	FT	T	IT	Anchorage	9.0		Y	57,098	0	0	19,927	77,025	77,025
30-1204	Professor	FT	N	XX	Anchorage	12.0		Y	124,384	0	0	38,932	163,316	81,658
30-1205	Professor	FT	T	IT	Anchorage	9.0		Y	100,479	0	0	35,067	135,546	135,546
30-1206	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,640	0	0	30,237	116,877	116,877
30-1207	Associate Professor	FT	T	IT	Anchorage	9.0		Y	65,400	0	0	22,825	88,225	44,113
30-1209	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,454	0	0	20,400	78,854	39,427
30-1211	Professor	FT	T	IT	Anchorage	9.0		Y	90,015	0	0	31,415	121,430	60,715
30-1213	IS Consultant 4	FT	X	XX	Anchorage	12.0		Y	64,691	0	0	30,987	95,678	47,839
30-1214	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,370	0	0	20,371	78,741	78,741
30-1215	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	64,691	0	0	30,987	95,678	47,839
30-1216	Professor	FT	K	AA	Anchorage	9.0		Y	73,271	0	0	27,623	100,894	50,447

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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: FY2012 Governor (8665)
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
30-1217	Professor	FT	T	IT	Anchorage	9.0		Y	136,936	0	0	47,791	184,727	92,364
30-1219	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	55,404	0	0	19,336	74,740	74,740
30-1220	Professor	FT	T	IT	Anchorage	9.0		Y	80,104	0	0	27,956	108,060	54,030
30-1221	Professor	FT	T	IT	Anchorage	9.0		Y	88,679	0	0	30,949	119,628	59,814
30-1223	Associate Professor	FT	K	AA	Anchorage	9.0		Y	85,950	0	0	32,403	118,353	59,177
30-1224	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	114,885	0	0	40,095	154,980	77,490
30-1225	Director (Academic-Union)	FT	N	XX	Anchorage	12.0		Y	159,144	0	0	49,812	208,956	104,478
30-1226	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	56,282	0	0	34,332	90,614	45,307
30-1227	Professor	FT	T	IT	Anchorage	9.0		Y	103,395	0	0	36,085	139,480	69,740
30-1228	Analyst	FT	X	XX	Anchorage	12.0		Y	45,226	0	0	21,663	66,889	33,445
30-1229	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	70,756	0	0	33,892	104,648	52,324
30-1230	Professor	FT	T	IT	Anchorage	9.0		Y	192,131	0	0	67,054	259,185	129,593
30-1231	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	30,747
30-1232	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	71,466	0	0	34,232	105,698	52,849
30-1234	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,655	0	0	24,310	93,965	75,172
30-1235	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,273	0	0	20,337	78,610	39,305
30-1236	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,083	0	0	25,157	97,240	48,620
30-1237	Professor	FT	T	IT	Anchorage	9.0		Y	112,074	0	0	39,114	151,188	75,594
30-1238	Professor	FT	T	IT	Anchorage	9.0		Y	86,394	0	0	30,152	116,546	58,273
30-1241	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,535	0	0	19,033	73,568	36,784
30-1242	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,450	0	0	21,097	81,547	40,774
30-1243	Associate Professor	FT	T	IT	Anchorage	9.0		Y	118,866	0	0	41,484	160,350	80,175
30-1244	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	78,010	0	0	24,417	102,427	51,214
30-1245	Professor	FT	K	AA	Anchorage	9.0		Y	99,066	0	0	37,348	136,414	68,207
30-1246	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	66,521	0	0	25,078	91,599	45,800
30-1247	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,602	0	0	20,452	79,054	39,527
30-1248	Professor	FT	T	IT	Anchorage	9.0		Y	73,322	0	0	25,589	98,911	98,911
30-1249	Term Asst Professor	FT	T	IT	Anchorage	9.0		Y	62,016	0	0	21,644	83,660	83,660
30-1250	Professor	FT	T	IT	Anchorage	9.0		Y	68,234	0	0	23,814	92,048	92,048
30-1251	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	64,746	0	0	24,409	89,155	89,155
30-1252	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,779	0	0	26,447	102,226	102,226
30-1253	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	150,860	0	0	47,219	198,079	198,079
30-1254	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	46,627	0	0	16,273	62,900	50,320
30-1255	Professor	FT	T	IT	Anchorage	9.0		Y	84,323	0	0	29,429	113,752	113,752
30-1256	Professor	FT	K	AA	Anchorage	9.0		Y	76,653	0	0	28,898	105,551	105,551
30-1257	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,755	0	0	21,203	81,958	81,958
30-1258	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,064	0	0	24,452	94,516	94,516
30-1259	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	47,489	0	0	17,903	65,392	52,314
30-1260	Associate Dean/Faculty	FT	N	XX	Anchorage	12.0		Y	96,355	0	0	30,159	126,514	126,514

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-1261	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,203	0	0	24,501	94,704	75,763
30-1262	Associate Professor	FT	T	IT	Anchorage	9.0		Y	59,351	0	0	20,713	80,064	64,051
30-1263	Associate Professor	FT	T	IT	Anchorage	12.0		Y	77,994	0	0	27,220	105,214	105,214
30-1265	Term Instructor	FT	K	AA	Anchorage	9.0		Y	54,394	0	0	20,507	74,901	74,901
30-1266	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	48,475	0	0	29,570	78,045	78,045
30-1267	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	58,710	0	0	22,134	80,844	80,844
30-1268	IS Consultant 1	FT	C	XX	Anchorage	12.0		Y	20,270	0	0	12,365	32,635	32,635
30-1270	Term Instructor	FT	T	IT	Anchorage	9.0		Y	50,456	0	0	17,609	68,065	54,452
30-1271	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	43,034	0	0	26,251	69,285	69,285
30-1272	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	53,297	0	0	18,601	71,898	71,898
30-1273	IS Net Technician 8	FT	X	XX	Anchorage	12.0		Y	64,691	0	0	30,987	95,678	95,678
30-1274	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	26,985	0	0	16,461	43,446	43,446
30-1275	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	54,569
30-1276	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	39,357	0	0	24,008	63,365	63,365
30-1277	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,196	0	0	23,300	61,496	61,496
30-1278	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	54,089	0	0	32,994	87,083	87,083
30-1279	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	59,043	0	0	28,282	87,325	87,325
30-1280	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	54,088	0	0	25,908	79,996	79,996
30-1281	Term Asst Professor	FT	K	AA	Anchorage	9.0		Y	72,775	0	0	27,436	100,211	100,211
30-1283	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-1284	Associate Professor	FT	T	IT	Anchorage	9.0		Y	62,813	0	0	21,922	84,735	84,735
30-1288	Associate Professor	FT	T	IT	Anchorage	9.0		Y	58,716	0	0	20,492	79,208	79,208
30-1290	Term Instructor	FT	K	AA	Anchorage	9.0		Y	68,742	0	0	25,916	94,658	75,726
30-1292	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,490	0	0	24,950	96,440	96,440
30-1293	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,577	0	0	24,282	93,859	93,859
30-1294	Associate Professor	FT	T	IT	Anchorage	9.0		Y	60,745	0	0	21,200	81,945	65,556
30-1295	Term Instructor	FT	K	AA	Anchorage	9.0		Y	48,429	0	0	18,258	66,687	66,687
30-1296	Term Instructor	FT	T	IT	Anchorage	9.0		Y	67,833	0	0	23,674	91,507	91,507
30-1297	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	54,569
30-1298	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	48,002	0	0	29,281	77,283	77,283
30-1300	Professor	FT	T	IT	Anchorage	9.0		Y	83,719	0	0	29,218	112,937	112,937
30-1303	Professor	FT	K	AA	Anchorage	9.0		Y	77,465	0	0	29,204	106,669	85,335
30-1304	Instructor	FT	T	IT	Anchorage	9.0		Y	50,549	0	0	17,642	68,191	68,191
30-1305	Associate Professor	FT	T	IT	Anchorage	9.0		Y	62,415	0	0	21,783	84,198	67,358
30-1307	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,450	0	0	21,097	81,547	81,547
30-1308	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	55,378	0	0	19,327	74,705	74,705
30-1310	Associate Professor	FT	T	IT	Anchorage	9.0		Y	63,731	0	0	22,242	85,973	85,973
30-1311	Professor	FT	K	AA	Anchorage	9.0		Y	75,347	0	0	28,406	103,753	103,753
30-1312	Professor	FT	T	IT	Anchorage	9.0		Y	90,490	0	0	31,581	122,071	122,071

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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: FY2012 Governor (8665)
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
30-1313	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,083	0	0	25,157	97,240	77,792
30-1314	Professor	FT	T	IT	Anchorage	9.0		Y	90,565	0	0	31,607	122,172	122,172
30-1315	Associate Professor	FT	T	IT	Anchorage	9.0		Y	56,253	0	0	19,632	75,885	75,885
30-1316	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,625	0	0	27,091	104,716	104,716
30-1317	Admin Specialist 3	FT	X	XX	Anchorage	9.0		Y	48,475	0	0	23,220	71,695	71,695
30-1318	Associate Professor	FT	T	IT	Anchorage	9.0		Y	66,585	0	0	23,238	89,823	89,823
30-1319	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,557	0	0	20,087	77,644	62,115
30-1320	Associate Professor	FT	T	IT	Anchorage	9.0		Y	85,546	0	0	29,856	115,402	115,402
30-1321	Associate Professor	FT	T	IT	Anchorage	9.0		Y	87,918	0	0	30,683	118,601	118,601
30-1322	Professor	FT	K	AA	Anchorage	9.0		Y	76,388	0	0	28,798	105,186	105,186
30-1323	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	60,828	0	0	22,932	83,760	83,760
30-1325	Professor	FT	N	XX	Anchorage	12.0		Y	121,318	0	0	37,973	159,291	159,291
30-1326	Professor	FT	T	IT	Anchorage	9.0		Y	101,426	0	0	35,398	136,824	136,824
30-1327	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363
30-1328	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	55,164	0	0	33,650	88,814	88,814
30-1329	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,926	0	0	21,305	56,231	56,231
30-1330	Admin Specialist 3 (NonExempt)	FT	C	XX	Anchorage	12.0		Y	64,046	0	0	39,068	103,114	103,114
30-1331	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	56,282	0	0	34,332	90,614	90,614
30-1332	Associate Professor	FT	T	IT	Anchorage	9.0		Y	68,638	0	0	23,955	92,593	92,593
30-1333	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	64,691	0	0	30,987	95,678	95,678
30-1334	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,393	0	0	30,151	116,544	116,544
30-1335	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	37,077	0	0	22,617	59,694	59,694
30-1336	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	24,680	0	0	15,055	39,735	39,735
30-1337	Associate Professor	FT	T	IT	Anchorage	9.0		Y	113,281	0	0	39,535	152,816	152,816
30-1338	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,572	0	0	24,139	63,711	63,711
30-1339	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	68,670	0	0	32,893	101,563	101,563
30-1340	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	27,808	0	0	16,963	44,771	44,771
30-1341	Associate Professor	FT	K	AA	Anchorage	9.0		Y	69,733	0	0	26,289	96,022	76,818
30-1342	Director (Academic)	PT	N	XX	Anchorage	12.0		Y	121,505	0	0	38,031	159,536	159,536
30-1343	Associate Professor	FT	K	AA	Anchorage	9.0		Y	80,524	0	0	30,358	110,882	88,706
30-1344	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	57,981	0	0	35,368	93,349	93,349
30-1345	Assistant Professor	PT	K	AA	Anchorage	9.0		Y	52,698	0	0	19,867	72,565	72,565
30-1346	Professor	FT	K	AA	Anchorage	9.0		Y	89,891	0	0	33,889	123,780	123,780
30-1347	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	76,840	0	0	24,051	100,891	100,891
30-1348	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,586	0	0	22,890	88,476	88,476
30-1349	Professor	FT	T	IT	Anchorage	9.0		Y	77,333	0	0	26,989	104,322	83,458
30-1350	Associate Professor	FT	K	AA	Anchorage	9.0		Y	86,291	0	0	32,532	118,823	118,823

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-1351	Professor	FT	K	AA	Anchorage	9.0		Y	76,702	0	0	28,917	105,619	84,495
30-1352	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	70,046	0	0	33,552	103,598	103,598
30-1353	Professor	FT	K	AA	Anchorage	9.0		Y	101,304	0	0	38,192	139,496	139,496
30-1354	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	65,269
30-1355	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	56,582	0	0	19,747	76,329	76,329
30-1356	Instructor	FT	T	IT	Anchorage	9.0		Y	55,020	0	0	19,202	74,222	74,222
30-1357	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363
30-1358	Professor	FT	T	IT	Anchorage	9.0		Y	79,553	0	0	27,764	107,317	107,317
30-1360	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,576	0	0	24,282	93,858	93,858
30-1361	Professor	FT	T	IT	Anchorage	9.0		Y	87,807	0	0	30,645	118,452	118,452
30-1362	Professor	FT	K	AA	Anchorage	9.0		Y	75,438	0	0	28,440	103,878	103,878
30-1363	Professor	FT	T	IT	Anchorage	9.0		Y	69,295	0	0	24,184	93,479	93,479
30-1364	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	66,648	0	0	31,924	98,572	98,572
30-1365	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	58,861	0	0	20,542	79,403	79,403
30-1366	Vice Chancellor (Admin)	FT	E	XX	Anchorage	12.0		Y	141,967	0	0	44,436	186,403	186,403
30-1368	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	60,949	0	0	29,195	90,144	90,144
30-1369	Admin Specialsit 2	FT	C	XX	Anchorage	12.0		Y	38,599	0	0	23,545	62,144	62,144
30-1370	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	62,799	0	0	30,081	92,880	92,880
30-1371	Associate Professor	FT	T	IT	Anchorage	9.0		Y	64,746	0	0	22,596	87,342	69,874
30-1372	Professor	FT	T	IT	Anchorage	9.0		Y	81,970	0	0	28,608	110,578	110,578
30-1373	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	50,698	0	0	19,113	69,811	69,811
30-1374	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,863	0	0	24,382	94,245	94,245
30-1376	Professor	FT	K	AA	Anchorage	9.0		Y	108,445	0	0	40,884	149,329	149,329
30-1377	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	62,329	0	0	23,498	85,827	85,827
30-1378	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	102,738	0	0	32,157	134,895	134,895
30-1379	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	54,773	0	0	20,649	75,422	75,422
30-1380	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	48,476	0	0	29,570	78,046	78,046
30-1381	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	52,497	0	0	32,023	84,520	84,520
30-1382	Coordinator (Exempt)	FT	X	XX	Anchorage	12.0		Y	40,063	0	0	19,190	59,253	59,253
30-1383	Professor	FT	K	AA	Anchorage	9.0		Y	85,876	0	0	32,375	118,251	118,251
30-1384	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	66,129	0	0	24,931	91,060	91,060
30-1385	Associate Professor	FT	K	AA	Anchorage	9.0		Y	90,352	0	0	34,063	124,415	124,415
30-1386	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,340	0	0	25,764	94,104	94,104
30-1387	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-1388	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	75,538	0	0	28,478	104,016	104,016
30-1389	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	90,000	0	0	33,930	123,930	123,930
30-1390	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,160	0	0	26,929	104,089	104,089
30-1391	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	60,474	0	0	22,799	83,273	83,273

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-1392	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	57,692	0	0	21,750	79,442	79,442
30-1393	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	62,424	0	0	23,534	85,958	85,958
30-1394	Professor	FT	K	AA	Anchorage	9.0		Y	95,862	0	0	36,140	132,002	132,002
30-1395	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	119,995	0	0	41,878	161,873	161,873
30-1396	Asst. Professor	FT	T	IT	Anchorage	9.0		Y	102,809	0	0	35,880	138,689	138,689
30-1397	Professor	FT	K	AA	Anchorage	9.0		Y	94,890	0	0	35,774	130,664	130,664
30-1398	Professor	FT	T	IT	Anchorage	9.0		Y	127,512	0	0	44,502	172,014	172,014
30-1399	Term Asst Professor	FT	K	AA	Anchorage	9.0		Y	63,515	0	0	23,945	87,460	87,460
30-1400	Professor	FT	K	AA	Anchorage	9.0		Y	87,064	0	0	32,823	119,887	119,887
30-1401	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,730	0	0	22,591	87,321	87,321
30-1402	Associate Professor	FT	T	IT	Anchorage	9.0		Y	94,005	0	0	32,808	126,813	126,813
30-1403	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	111,332	0	0	38,855	150,187	150,187
30-1404	Associate Professor	FT	T	IT	Anchorage	9.0		Y	102,500	0	0	35,773	138,273	138,273
30-1405	Research Professional 2	PT	X	XX	Anchorage	12.0		Y	35,486	0	0	16,998	52,484	52,484
30-1406	Associate Professor	FT	T	IT	Anchorage	9.0		Y	65,862	0	0	22,986	88,848	88,848
30-1407	Professor	FT	T	IT	Anchorage	9.0		Y	138,555	0	0	48,356	186,911	186,911
30-1409	Associate Professor	FT	T	IT	Anchorage	9.0		Y	111,739	0	0	38,997	150,736	150,736
30-1410	Director (Academic-Union)	FT	N	XX	Anchorage	12.0		Y	96,510	0	0	30,208	126,718	126,718
30-1411	Professor	FT	K	AA	Anchorage	9.0		Y	69,145	0	0	26,068	95,213	95,213
30-1412	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	48,475	0	0	29,570	78,045	78,045
30-1413	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	56,841	0	0	34,673	91,514	91,514
30-1414	Professor	FT	K	AA	Anchorage	9.0		Y	95,011	0	0	35,819	130,830	130,830
30-1415	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	67,118	0	0	25,303	92,421	92,421
30-1416	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	94,808	0	0	35,743	130,551	130,551
30-1417	Instructor	FT	T	IT	Anchorage	9.0		Y	53,434	0	0	18,648	72,082	72,082
30-1418	Professor	FT	T	IT	Anchorage	9.0		Y	53,303	0	0	18,603	71,906	71,906
30-1419	Term Instructor	FT	K	AA	Anchorage	9.0		Y	53,446	0	0	20,149	73,595	73,595
30-1420	Associate Professor	FT	K	AA	Anchorage	9.0		Y	84,222	0	0	31,752	115,974	115,974
30-1421	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-1422	Associate Professor	FT	K	AA	Anchorage	9.0		Y	66,648	0	0	25,126	91,774	91,774
30-1423	Term Asst Professor	FT	T	IT	Anchorage	9.0		Y	70,123	0	0	24,473	94,596	94,596
30-1424	Associate Professor	FT	K	AA	Anchorage	9.0		Y	84,600	0	0	31,894	116,494	116,494
30-1425	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	65,111	0	0	24,547	89,658	89,658
30-1426	Research Technician 3	PT	C	XX	Anchorage	12.0		Y	38,405	0	0	23,427	61,832	61,832
30-1427	Term Instructor	FT	K	AA	Anchorage	9.0		Y	54,370	0	0	20,497	74,867	74,867
30-1428	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-1429	Research Technician 1	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	54,569
30-1430	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	71,240	0	0	26,857	98,097	98,097
30-1432	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	67,016	0	0	25,265	92,281	92,281

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-1433	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	69,497	0	0	26,200	95,697	95,697
30-1434	Fiscal Professional 2	FT	X	XX	Anchorage	12.0		Y	50,949	0	0	24,405	75,354	75,354
30-1435	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-1436	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,443	0	0	22,840	60,283	60,283
30-1437	Professor	FT	K	AA	Anchorage	9.0		Y	111,613	0	0	42,078	153,691	153,691
30-1438	Associate Professor	FT	T	IT	Anchorage	9.0		Y	109,811	0	0	38,324	148,135	148,135
30-1439	Asst Professor	FT	T	IT	Anchorage	9.0		Y	72,564	0	0	25,325	97,889	97,889
30-1441	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,511	0	0	30,192	116,703	116,703
30-1442	Professor	FT	K	AA	Anchorage	9.0		Y	78,675	0	0	29,660	108,335	108,335
30-1443	Communications Specialist 4	FT	X	XX	Anchorage	12.0		Y	51,465	0	0	24,652	76,117	76,117
30-1444	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	48,475	0	0	29,570	78,045	78,045
30-1445	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,078	0	0	25,665	93,743	93,743
30-1446	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,099	0	0	19,928	77,027	61,622
30-1447	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	48,002	0	0	29,281	77,283	77,283
30-1448	Associate Professor	FT	K	AA	Anchorage	9.0		Y	81,593	0	0	30,761	112,354	112,354
30-1449	Instructor	FT	N	XX	Anchorage	12.0		Y	84,583	0	0	26,474	111,057	111,057
30-1450	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	65,269
30-1451	Research Technician 2	FT	C	XX	Anchorage	12.0		Y	41,764	0	0	25,476	67,240	67,240
30-1452	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,516	0	0	21,055	55,571	55,571
30-1453	Professor	FT	K	AA	Anchorage	9.0		Y	76,987	0	0	29,024	106,011	106,011
30-1454	Associate Professor	FT	K	AA	Anchorage	9.0		Y	71,939	0	0	27,121	99,060	99,060
30-1455	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	83,118	0	0	26,016	109,134	109,134
30-1456	Term Asst Professor	FT	K	AA	Anchorage	9.0		Y	72,359	0	0	27,279	99,638	99,638
30-1457	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	120,801	0	0	42,160	162,961	162,961
30-1458	Associate Professor	FT	T	IT	Anchorage	9.0		Y	109,405	0	0	38,182	147,587	147,587
30-1459	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	122,500	0	0	42,753	165,253	165,253
30-1460	Term Asst Professor	FT	T	IT	Anchorage	9.0		Y	57,320	0	0	20,005	77,325	77,325
30-1461	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,194	0	0	23,298	61,492	61,492
30-1462	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	51,430	0	0	17,949	69,379	69,379
30-1463	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	43,464	0	0	26,513	69,977	69,977
30-1464	Professor	FT	K	AA	Anchorage	9.0		Y	72,926	0	0	27,493	100,419	100,419
30-1465	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	51,465	0	0	24,652	76,117	76,117
30-1466	Associate Professor	FT	K	AA	Anchorage	9.0		Y	78,315	0	0	29,525	107,840	107,840
30-1467	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	55,000	0	0	19,195	74,195	74,195
30-1468	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	72,852	0	0	27,465	100,317	100,317
30-1469	Professor	FT	T	IT	Anchorage	9.0		Y	104,287	0	0	36,396	140,683	140,683
30-1470	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	62,799	0	0	30,081	92,880	92,880
30-1472	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	40,549	0	0	24,735	65,284	65,284

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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: FY2012 Governor (8665)
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
30-1473	Instructional Designer 2	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363
30-1474	Training & Development 3	FT	C	XX	Anchorage	12.0		Y	21,690	0	0	13,231	34,921	34,921
30-1475	Term Asst Professor	FT	K	AA	Soldotna	9.0		Y	52,227	0	0	19,690	71,917	71,917
30-1476	Instructor	FT	K	AA	Anchorage	9.0		Y	60,594	0	0	22,844	83,438	83,438
30-1477	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	51,500	0	0	19,416	70,916	70,916
30-1479	Instructor	FT	K	AA	Anchorage	9.0		Y	68,212	0	0	25,716	93,928	93,928
30-1480	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,522	0	0	19,838	52,360	52,360
30-1481	Professor	FT	K	AA	Anchorage	9.0		Y	105,598	0	0	39,810	145,408	145,408
30-1482	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,263	0	0	21,730	83,993	83,993
30-1484	Associate Professor	FT	T	IT	Anchorage	9.0		Y	96,857	0	0	33,803	130,660	130,660
30-1485	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,555	0	0	26,369	101,924	101,924
30-1486	Vice-Provost	FT	E	XX	Anchorage	9.0		Y	118,906	0	0	37,218	156,124	156,124
30-1488	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	57,782	0	0	21,784	79,566	79,566
30-1490	Student Svcs Professional 2	FT	C	XX	Anchorage	9.0		Y	49,486	0	0	30,186	79,672	79,672
30-1492	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	96,772	0	0	33,773	130,545	130,545
30-1494	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,750	0	0	18,061	69,811	69,811
30-1496	Term Asst Professor	FT	T	IT	Anchorage	9.0		Y	109,092	0	0	38,073	147,165	147,165
30-1498	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	50,000	0	0	17,450	67,450	67,450
30-1500	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	50,000	0	0	17,450	67,450	67,450
30-1502	Student Svcs Professional 4	FT	X	XX	Anchorage	9.0		Y	62,799	0	0	30,081	92,880	92,880
30-1504	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	41,357	0	0	25,228	66,585	66,585
30-1505	Associate Dean/Faculty	FT	N	XX	Anchorage	12.0		Y	47,789	0	0	14,958	62,747	31,374
30-1506	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,750	0	0	18,061	69,811	69,811
30-1507	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	27,865	73,545	73,545
30-1508	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,357	0	0	24,008	63,365	63,365
30-1509	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,750	0	0	18,061	69,811	69,811
30-1510	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	65,269
30-1512	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	43,380	0	0	20,779	64,159	64,159
30-1514	Student Svcs Professional 1	FT	C	XX	Fort Richardson	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-1515	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	46,131	0	0	28,140	74,271	74,271
30-1516	Student Svcs Professional 3	FT	X	XX	Anchorage	10.0		Y	57,981	0	0	27,773	85,754	85,754
30-1517	Research Technician 4	FT	C	XX	Anchorage	10.0		Y	41,363	0	0	25,231	66,594	66,594
30-1518	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,750	0	0	18,061	69,811	69,811
30-1519	Term Assoc Professor	FT	T	IT	Anchorage	9.0		Y	77,161	0	0	26,929	104,090	104,090
30-1520	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	47,064	0	0	22,544	69,608	34,804
30-1521	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,077	0	0	22,617	59,694	29,847
30-1522	Instructor	FT	T	IT	Anchorage	9.0		Y	22,850	0	0	7,975	30,825	30,825
30-1523	Post Doctoral Fellow	FT	N	XX	Anchorage	9.0		Y	69,282	0	0	21,685	90,967	72,774

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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: FY2012 Governor (8665)
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
30-1524	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	36,241	0	0	12,648	48,889	48,889
30-1525	Associate Professor	FT	T	IT	Anchorage	9.0		Y	84,046	0	0	29,332	113,378	113,378
30-1536	Associate Professor	FT	K	AA	Anchorage	9.0		Y	62,710	0	0	23,642	86,352	86,352
30-1538	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363
30-1540	Director (Academic)	FT	E	XX	Anchorage	12.0		Y	94,293	0	0	29,514	123,807	123,807
30-1542	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-1544	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	54,569
30-1552	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363
30-1554	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	50,949	0	0	31,079	82,028	82,028
30-1556	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	57,420	0	0	27,504	84,924	84,924
30-1558	Admin Specialsit 2	FT	C	XX	Anchorage	12.0		Y	63,433	0	0	38,694	102,127	102,127
30-1560	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,043	0	0	25,492	98,535	98,535
30-1566	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,570	0	0	26,374	101,944	101,944
30-1568	Term Asst Professor	FT	T	IT	Anchorage	9.0		Y	61,368	0	0	21,417	82,785	82,785
30-1570	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,962	0	0	27,558	106,520	106,520
30-1574	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	101,565	0	0	35,446	137,011	137,011
30-1576	Associate Professor	FT	K	AA	Anchorage	9.0		Y	73,470	0	0	27,698	101,168	101,168
30-1578	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	74,461	0	0	28,072	102,533	102,533
30-1580	Term Asst Professor	FT	K	AA	Anchorage	9.0		Y	68,209	0	0	25,715	93,924	93,924
30-1582	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,342	0	0	20,012	77,354	77,354
30-1583	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	64,046	0	0	30,678	94,724	94,724
30-1586	Term Asst Professor	FT	K	AA	Anchorage	9.0		Y	56,580	0	0	21,331	77,911	77,911
30-1588	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	22,343	0	0	13,629	35,972	35,972
30-1590	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,440	0	0	25,631	99,071	99,071
30-1592	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	55,723	0	0	33,991	89,714	89,714
30-1594	IS Ops Technician 2	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-1596	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	71,564	0	0	26,980	98,544	98,544
30-1598	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	65,153	0	0	24,563	89,716	89,716
30-1600	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-1602	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	59,000	0	0	22,243	81,243	81,243
30-1604	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	57,680	0	0	21,745	79,425	79,425
30-1606	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	69,053	0	0	26,033	95,086	95,086
30-1608	Associate Professor	FT	K	AA	Anchorage	12.0		Y	77,705	0	0	29,295	107,000	107,000
30-1610	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	67,023	0	0	25,268	92,291	92,291
30-1612	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	87,618	0	0	33,032	120,650	120,650
30-1614	Term Asst Professor	FT	N	XX	Anchorage	9.0		Y	61,357	0	0	19,205	80,562	80,562
30-1616	Professor	FT	N	XX	Anchorage	12.0		Y	124,324	0	0	38,913	163,237	130,590
30-1618	Associate Professor	FT	T	IT	Anchorage	9.0		Y	121,672	0	0	42,464	164,136	131,309
30-1620	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	98,836	0	0	34,494	133,330	106,664

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-1622	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,995	0	0	20,589	79,584	59,688
30-1624	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,731	0	0	22,242	85,973	64,480
30-1626	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	83,784	0	0	29,241	113,025	96,071
30-1628	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	83,288	0	0	31,400	114,688	97,485
30-1630	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	62,424	0	0	23,534	85,958	73,064
30-1632	Associate Professor	FT	K	AA	Anchorage	9.0		Y	67,481	0	0	25,440	92,921	78,983
30-1634	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	74,153	0	0	25,879	100,032	93,030
30-1636	Associate Professor	FT	K	AA	Anchorage	9.0		Y	69,481	0	0	26,194	95,675	88,021
30-1638	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	62,346	0	0	23,504	85,850	78,982
30-1640	Term Asst Professor	FT	K	AA	Anchorage	9.0		Y	62,785	0	0	23,670	86,455	17,291
30-1642	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,015	0	0	26,396	96,411	19,282
30-1644	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	30,747
30-1646	Term Asst Professor	FT	K	AA	Anchorage	9.0		Y	69,505	0	0	26,203	95,708	86,137
30-1648	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	60,518
30-1650	Physical Health Provider 2	FT	C	XX	Anchorage	12.0		Y	37,146	0	0	22,659	59,805	53,825
30-1652	Term Instructor	FT	K	AA	Anchorage	9.0		Y	59,420	0	0	22,401	81,821	76,094
30-1654	Associate Professor	FT	K	AA	Anchorage	9.0		Y	69,236	0	0	26,102	95,338	88,664
30-1656	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,077	0	0	22,617	59,694	29,847
30-1658	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,746	0	0	22,596	87,342	43,671
30-1660	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,913	0	0	26,145	101,058	85,899
30-1662	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	53,528	0	0	18,681	72,209	
30-1664	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	56,429	0	0	19,694	76,123	76,123
30-1666	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,200	0	0	21,708	83,908	83,908
30-1668	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	43,464	0	0	26,513	69,977	62,979
30-1670	Term Asst Professor	FT	T	IT	Anchorage	9.0		Y	68,682	0	0	23,970	92,652	92,652
30-1672	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	35,682
30-1674	Instructional Designer 4	FT	X	XX	Anchorage	12.0		Y	64,691	0	0	30,987	95,678	44,012
30-1676	Term Asst Professor	FT	K	AA	Anchorage	9.0		Y	64,061	0	0	24,151	88,212	40,578
30-1678	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	15,836	0	0	5,970	21,806	10,031
30-1680	Term Asst Professor	FT	K	AA	Anchorage	9.0		Y	33,815	0	0	12,748	46,563	21,419
30-1682	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	42,476	0	0	14,824	57,300	26,358
30-1684	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	41,040	0	0	12,846	53,886	24,788
30-1686	Associate Professor	FT	K	AA	Anchorage	9.0		Y	41,040	0	0	15,472	56,512	25,996
30-1688	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	87,550	0	0	33,006	120,556	55,456
30-1690	Associate Professor	FT	K	AA	Anchorage	9.0		Y	41,040	0	0	15,472	56,512	25,996
30-1692	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	41,040	0	0	14,323	55,363	25,467
30-1694	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,280	0	0	21,736	84,016	38,647
30-1696	Associate Professor	FT	K	AA	Anchorage	9.0		Y	41,040	0	0	15,472	56,512	25,996
30-1697	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	92,949	0	0	32,439	125,388	125,388

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-1698	Professor	FT	T	IT	Anchorage	9.0		Y	40,000	0	0	13,960	53,960	53,960
30-1699	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	80,434
30-1700	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	51,469	0	0	24,654	76,123	76,123
30-1701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	66,648	0	0	31,924	98,572	98,572
30-1702	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	37,077	0	0	22,617	59,694	59,694
30-1703	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	31,808	0	0	19,403	51,211	51,211
30-1704	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	40,215	0	0	24,531	64,746	64,746
30-1705	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	67,164	0	0	25,321	92,485	92,485
30-1706	Professor	FT	T	IT	Anchorage	9.0		Y	97,002	0	0	33,854	130,856	130,856
30-1707	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	41,040	0	0	14,323	55,363	55,363
30-1708	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	41,040	0	0	14,323	55,363	55,363
30-1709	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	41,040	0	0	14,323	55,363	55,363
30-1710	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	41,040	0	0	14,323	55,363	55,363
30-1711	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	41,040	0	0	14,323	55,363	55,363
30-1712	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	40,215	0	0	24,531	64,746	64,746
30-1713	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	84,877	0	0	29,622	114,499	114,499
30-1714	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	84,877	0	0	29,622	114,499	114,499
30-1715	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	82,800	0	0	28,897	111,697	111,697
30-1716	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	41,200	0	0	25,132	66,332	66,332
30-1717	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	29,061	0	0	10,956	40,017	
30-1718	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	61,674	0	0	23,251	84,925	84,925
30-1719	Term Asst Professor	FT	K	AA	Anchorage	9.0		Y	57,885	0	0	21,823	79,708	79,708
30-1720	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,960	0	0	20,926	80,886	
30-1721	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,341	0	0	22,455	86,796	
30-1722	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,344	0	0	17,919	69,263	
30-1723	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	51,344	0	0	17,919	69,263	
30-1724	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	51,344	0	0	17,919	69,263	
30-1725	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,344	0	0	17,919	69,263	
30-1726	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,344	0	0	17,919	69,263	
30-1727	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,344	0	0	17,919	69,263	
30-1728	Term Instructor	FT	T	IT	Anchorage	9.0		Y	48,971	0	0	17,091	66,062	66,062
30-1729	Instructor	FT	T	IT	Anchorage	9.0		Y	44,092	0	0	15,388	59,480	59,480
30-1730	Student Svcs Professional 2	PT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	40,217
30-1731	Term Instructor	FT	K	AA	Anchorage	9.0		Y	62,629	0	0	23,611	86,240	86,240
30-1732	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	20,600	0	0	12,566	33,166	16,583
30-1733	Instructor	FT	K	AA	Anchorage	9.0		Y	64,442	0	0	24,295	88,737	88,737
30-1734	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	20,600	0	0	12,566	33,166	16,583

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-1735	Term Instructor	FT	K	AA	Anchorage	9.0		Y	56,537	0	0	21,314	77,851	77,851
30-1736	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	20,600	0	0	12,566	33,166	16,583
30-1738	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	20,600	0	0	12,566	33,166	16,583
30-1739	Term Asst Professor	FT	T	IT	Anchorage	9.0		Y	57,923	0	0	20,215	78,138	78,138
30-1740	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	20,600	0	0	12,566	33,166	16,583
30-1741	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	50,275	0	0	17,546	67,821	54,257
30-1742	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	20,600	0	0	12,566	33,166	16,583
30-1743	Term Instructor	FT	T	IT	Anchorage	9.0		Y	37,168	0	0	12,972	50,140	40,112
30-1744	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	20,600	0	0	12,566	33,166	16,583
30-1746	Administrative Management 4	PT	X	XX	Anchorage	12.0		Y	84,649	0	0	40,547	125,196	62,598
30-1748	Fiscal Professional 3	PT	X	XX	Anchorage	12.0		Y	55,723	0	0	26,691	82,414	41,207
30-1751	Instructor	FT	T	IT	Anchorage	9.0		Y	38,552	0	0	13,455	52,007	52,007
30-1752	Term Instructor	FT	K	AA	Anchorage	9.0		Y	49,890	0	0	18,809	68,699	68,699
30-1753	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	40,000	0	0	13,960	53,960	26,980
30-1754	Instructor	FT	K	AA	Anchorage	9.0		Y	49,833	0	0	18,787	68,620	68,620
30-1756	Term Instructor	FT	K	AA	Anchorage	9.0		Y	47,935	0	0	18,071	66,006	66,006
30-1758	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	40,392	0	0	14,097	54,489	54,489
30-1760	Instructor	FT	T	IT	Anchorage	9.0		Y	51,080	0	0	17,827	68,907	68,907
30-1762	Instructor	FT	T	IT	Anchorage	9.0		Y	52,890	0	0	18,459	71,349	71,349
30-1764	Instructor	FT	T	IT	Anchorage	9.0		Y	40,240	0	0	14,044	54,284	54,284
30-1766	Instructor	FT	T	IT	Anchorage	9.0		Y	46,997	0	0	16,402	63,399	63,399
30-1768	Instructor	FT	T	IT	Anchorage	9.0		Y	48,686	0	0	16,991	65,677	65,677
30-1770	Instructor	FT	T	IT	Anchorage	9.0		Y	59,429	0	0	20,741	80,170	80,170
30-1772	Term Instructor	FT	K	AA	Anchorage	9.0		Y	61,509	0	0	23,189	84,698	84,698
30-1774	Instructor	FT	K	AA	Anchorage	9.0		Y	49,733	0	0	18,749	68,482	68,482
30-1776	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,997	0	0	21,637	83,634	66,907
30-1778	Term Assoc Professor	FT	T	IT	Anchorage	9.0		Y	60,836	0	0	21,232	82,068	82,068
30-2005	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363
30-2030	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	65,269
30-2125	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	83,520	0	0	29,148	112,668	112,668
30-2140	Professor	FT	T	IT	Anchorage	9.0		Y	118,680	0	0	41,419	160,099	160,099
30-2165	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	51,464	0	0	24,651	76,115	
30-2190	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	108,316	0	0	33,903	142,219	
30-2227	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	34,260	0	0	20,899	55,159	55,159
30-3002	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	22,162	0	0	13,519	35,681	17,841
30-3006	Communications Specialist 4	FT	X	XX	Anchorage	12.0		Y	68,670	0	0	32,893	101,563	101,563
30-3015	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	79,746	0	0	38,198	117,944	117,944

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-3020	Professor	FT	N	XX	Anchorage	12.0		Y	96,503	0	0	30,205	126,708	126,708
30-3025	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	101,820	0	0	31,870	133,690	133,690
30-3045	Associate Professor	FT	T	IT	Anchorage	9.0		Y	23,259	0	0	8,117	31,376	28,238
30-3052	Professor	FT	T	IT	Anchorage	9.0		Y	82,094	0	0	28,651	110,745	110,745
30-3075	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	60,969	0	0	29,204	90,173	45,087
30-3080	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	55,729	0	0	26,694	82,423	35,236
30-3085	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	78,949	0	0	37,817	116,766	51,377
30-3091	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	71,465	0	0	34,232	105,697	79,273
30-3095	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	79,745	0	0	38,198	117,943	58,972
30-3101	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	79,761	0	0	48,654	128,415	64,208
30-3105	Research Associate	FT	X	XX	Anchorage	12.0		Y	55,728	0	0	26,694	82,422	41,211
30-3110	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	64,046	0	0	39,068	103,114	51,557
30-3125	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	49,960	0	0	30,476	80,436	77,219
30-3130	Professor	FT	T	IT	Anchorage	9.0		Y	95,885	0	0	33,464	129,349	129,349
30-3135	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	67,242
30-3145	Associate Professor	FT	T	IT	Anchorage	9.0		Y	83,610	0	0	29,180	112,790	112,790
30-3165	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	39,884	0	0	19,104	58,988	
30-3192	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	56,282	0	0	34,332	90,614	90,614
30-3193	Director (Academic)	FT	E	XX	Anchorage	12.0		Y	171,432	0	0	53,658	225,090	225,090
30-3210	Director (Academic-Union)	FT	N	XX	Anchorage	12.0		Y	169,562	0	0	53,073	222,635	222,635
30-3212	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	137,152	0	0	42,929	180,081	180,081
30-3213	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	42,604	0	0	25,988	68,592	68,592
30-3215	Coordinator (Exempt)	FT	X	XX	Anchorage	12.0		Y	46,604	0	0	22,323	68,927	68,927
30-3222	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	49,960	0	0	30,476	80,436	80,436
30-3226	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	57,401	0	0	27,495	84,896	84,896
30-3227	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	79,605	0	0	27,782	107,387	107,387
30-3228	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	92,585	0	0	44,348	136,933	136,933
30-3229	Research Associate	FT	X	XX	Anchorage	12.0		Y	30,485	0	0	14,602	45,087	45,087
30-3230	Term Instructor	FT	K	AA	Anchorage	9.0		Y	59,044	0	0	22,260	81,304	60,978
30-3231	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	53,551	0	0	25,651	79,202	39,601
30-3232	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	78,950	0	0	37,817	116,767	87,575
30-3233	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	72,907	0	0	34,922	107,829	86,263
30-3234	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	55,186	0	0	33,663	88,849	71,079
30-3235	Fiscal Professional 2	PT	X	XX	Anchorage	12.0		Y	70,046	0	0	33,552	103,598	103,598
30-3240	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-3241	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	52,497	0	0	25,146	77,643	38,822

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-3242	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	70,046	0	0	33,552	103,598	51,799
30-3243	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-3244	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,926	0	0	21,305	56,231	56,231
30-3245	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-3246	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	44,969	0	0	14,075	59,044	59,044
30-3247	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-4005	Research Associate	FT	X	XX	Anchorage	12.0		Y	26,775	0	0	12,825	39,600	29,700
30-4015	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,262	0	0	21,729	83,991	83,991
30-4030	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	53,599	0	0	25,674	79,273	59,455
30-4036	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,971	0	0	24,071	93,042	83,738
30-4045	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	35,733	0	0	17,116	52,849	39,637
30-4056	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	14,317	0	0	6,858	21,175	15,881
30-4065	Professor	FT	T	IT	Anchorage	9.0		Y	79,744	0	0	27,831	107,575	86,060
30-4072	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,410	0	0	20,385	78,795	63,036
30-4073	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,681	0	0	25,366	98,047	73,535
30-4075	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,906	0	0	20,073	52,979	39,734
30-4105	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,131	0	0	28,140	74,271	55,703
30-4110	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	29,518	0	0	18,006	47,524	35,643
30-4120	Graphic Artist (Nonexempt)	FT	C	XX	Anchorage	12.0		Y	27,137	0	0	16,554	43,691	32,768
30-4125	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	53,013	0	0	32,338	85,351	64,013
30-4130	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	32,906	0	0	20,073	52,979	39,734
30-4135	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	23,528	0	0	14,352	37,880	28,410
30-4151	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	30,776	0	0	18,773	49,549	37,162
30-4155	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-4160	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	56,282	0	0	26,959	83,241	62,431
30-4165	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	27,865	73,545	73,545
30-4170	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	59,143	0	0	28,329	87,472	87,472
30-4171	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	25,323	0	0	15,447	40,770	40,770
30-4172	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	33,621
30-4173	Coordinator (Nonexempt)	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-4750	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,034	0	0	26,251	69,285	69,285
30-4752	Associate Professor	FT	N	XX	Anchorage	12.0		Y	154,366	0	0	48,317	202,683	192,549
30-4753	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	25,421	0	0	15,507	40,928	40,928
30-5005	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,417	0	0	22,482	86,899	86,899
30-5010	Associate Professor	FT	T	IT	Anchorage	9.0		Y	85,085	0	0	29,695	114,780	114,780
30-5015	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	22,463	0	0	13,702	36,165	36,165
30-5025	Professor	FT	T	IT	Anchorage	9.0		Y	76,739	0	0	26,782	103,521	103,521
30-5035	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	37,470	0	0	22,857	60,327	60,327

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-5040	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,798	0	0	23,662	91,460	91,460
30-5060	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-5075	Library Professional 2	FT	X	XX	Anchorage	12.0		Y	40,826	0	0	19,556	60,382	60,382
30-5085	Associate Professor	FT	T	IT	Anchorage	9.0		Y	95,009	0	0	33,158	128,167	128,167
30-5090	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	40,131	0	0	24,480	64,611	64,611
30-5100	Library Technician 2	PT	C	XX	Anchorage	12.0		Y	31,937	0	0	19,482	51,419	51,419
30-5125	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	34,926	0	0	21,305	56,231	56,231
30-5140	Associate Professor	FT	T	IT	Anchorage	9.0		Y	42,202	0	0	14,728	56,930	56,930
30-5160	Library Technician 1	PT	C	XX	Anchorage	12.0		Y	14,173	0	0	8,646	22,819	22,819
30-5165	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	144,092	0	0	45,101	189,193	94,597
30-5175	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	57,981	0	0	35,368	93,349	46,675
30-5180	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	66,648	0	0	31,924	98,572	49,286
30-5185	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	138,431	0	0	43,329	181,760	90,880
30-5205	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	46,835	0	0	14,659	61,494	61,494
30-5210	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	77,402	0	0	37,076	114,478	57,239
30-5215	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	50,949	0	0	31,079	82,028	41,014
30-5220	IS Manager 3	FT	X	XX	Anchorage	12.0		Y	98,261	0	0	47,067	145,328	72,664
30-5225	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	159,538	0	0	49,935	209,473	104,737
30-5235	Professor	FT	N	XX	Anchorage	12.0		Y	150,727	0	0	47,178	197,905	98,953
30-5240	Admin Specialist 4	FT	C	XX	Anchorage	12.0		Y	78,950	0	0	48,160	127,110	63,555
30-5250	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	85,948	0	0	26,902	112,850	56,425
30-5254	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	119,920	0	0	57,442	177,362	177,362
30-5258	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	186,497	0	0	58,374	244,871	244,871
30-5259	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	85,231	0	0	29,746	114,977	114,977
30-5260	Professor	FT	T	IT	Anchorage	9.0		Y	94,974	0	0	33,146	128,120	128,120
30-5266	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	53,013	0	0	32,338	85,351	85,351
30-5268	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	56,282	0	0	34,332	90,614	90,614
30-5269	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	60,347	0	0	36,812	97,159	97,159
30-5271	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	36,357	0	0	22,178	58,535	58,535
30-5272	Broadcast/Media Technician 4	FT	C	XX	Anchorage	12.0		Y	48,475	0	0	29,570	78,045	78,045
30-5273	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	51,981	0	0	31,708	83,689	83,689
30-5276	Provost	FT	E	XX	Anchorage	12.0		Y	170,134	0	0	53,252	223,386	223,386
30-5278	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	54,089	0	0	32,994	87,083	87,083
30-5279	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,926	0	0	21,305	56,231	56,231
30-5281	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	5,740	0	0	2,003	7,743	7,743
30-5283	Coordinator (Exempt)	FT	X	XX	Anchorage	12.0		Y	40,063	0	0	19,190	59,253	59,253
30-5286	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	70,046	0	0	33,552	103,598	103,598

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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: FY2012 Governor (8665)
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
30-5287	Broadcast/Media Technician 3	FT	C	XX	Anchorage	12.0		Y	55,164	0	0	33,650	88,814	88,814
30-5288	Library Professional 1	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-5289	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-5291	Professor	FT	N	XX	Anchorage	12.0		Y	98,377	0	0	30,792	129,169	129,169
30-5292	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	56,282	0	0	26,959	83,241	83,241
30-5294	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	34,449	0	0	21,014	55,463	55,463
30-5296	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	48,475	0	0	29,570	78,045	78,045
30-5297	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	62,798	0	0	38,307	101,105	101,105
30-5298	IS Consultant 4	FT	X	XX	Anchorage	12.0		Y	70,756	0	0	33,892	104,648	104,648
30-5307	Administrative Professional 3	FT	X	XX	Anchorage	12.0		Y	78,950	0	0	37,817	116,767	116,767
30-5309	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	34,831	0	0	21,247	56,078	56,078
30-5310	IS Manager 3	FT	X	XX	Anchorage	12.0		Y	94,419	0	0	45,227	139,646	139,646
30-5311	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	82,154	0	0	39,352	121,506	121,506
30-5316	Associate Professor	FT	T	IT	Anchorage	9.0		Y	93,794	0	0	32,734	126,528	126,528
30-5317	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	31,946	0	0	19,487	51,433	51,433
30-5318	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	26,897	0	0	16,407	43,304	43,304
30-5319	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	31,946	0	0	19,487	51,433	51,433
30-5320	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	84,649	0	0	40,547	125,196	125,196
30-5322	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	127,058	0	0	39,769	166,827	166,827
30-5323	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,907	0	0	20,073	52,980	52,980
30-5324	Associate Professor	FT	T	IT	Anchorage	9.0		Y	67,916	0	0	23,703	91,619	91,619
30-5328	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	30,991	0	0	18,905	49,896	49,896
30-5330	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	46,583	0	0	28,416	74,999	74,999
30-5331	Library Technician 1	PT	C	XX	Anchorage	12.0		Y	14,173	0	0	8,646	22,819	22,819
30-5332	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	57,401	0	0	35,015	92,416	92,416
30-5334	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	56,282	0	0	34,332	90,614	90,614
30-5505	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	43,034	0	0	26,251	69,285	69,285
30-5525	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	75,122	0	0	35,983	111,105	111,105
30-5530	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	54,089	0	0	32,994	87,083	87,083
30-5545	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	128,633	0	0	40,262	168,895	168,895
30-5575	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	31,937	0	0	19,482	51,419	51,419
30-5580	Term Asst Professor	FT	N	XX	Anchorage	12.0		Y	84,427	0	0	26,426	110,853	110,853
30-5615	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	50,949	0	0	24,405	75,354	75,354
30-5655	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,357	0	0	24,008	63,365	63,365
30-5690	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	70,783	0	0	33,905	104,688	104,688
30-5700	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363

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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: FY2012 Governor (8665)
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
30-5709	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,885	0	0	23,720	62,605	62,605
30-5710	Term Instructor	FT	T	IT	Anchorage	12.0		Y	52,469	0	0	18,312	70,781	70,781
30-5711	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	19,878	0	0	12,126	32,004	32,004
30-5712	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	67,242
30-5713	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,802	0	0	24,012	92,814	92,814
30-5715	Professor	FT	T	IT	Anchorage	9.0		Y	73,781	0	0	25,750	99,531	99,531
30-5716	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	65,269
30-5717	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	27,865	73,545	73,545
30-5718	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	136,607	0	0	42,758	179,365	179,365
30-5720	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	51,502	0	0	24,669	76,171	76,171
30-5721	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	71,466	0	0	34,232	105,698	105,698
30-5723	Professor	FT	T	IT	Anchorage	9.0		Y	108,421	0	0	37,839	146,260	146,260
30-5724	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,544	0	0	28,808	111,352	111,352
30-5725	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-5726	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	79,245	0	0	27,657	106,902	106,902
30-5727	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	54,569
30-5728	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	89,888	0	0	43,056	132,944	132,944
30-5729	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	33,638	0	0	11,740	45,378	45,378
30-5730	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	70,756	0	0	33,892	104,648	104,648
30-5731	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	77,402	0	0	37,076	114,478	114,478
30-5732	Professor	FT	N	XX	Anchorage	12.0		Y	127,020	0	0	39,757	166,777	166,777
30-5733	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	66,648	0	0	31,924	98,572	93,643
30-5734	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	84,649	0	0	40,547	125,196	125,196
30-5735	Associate Professor	FT	T	IT	Anchorage	9.0		Y	84,232	0	0	29,397	113,629	113,629
30-5736	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	65,269
30-5737	Professor	FT	T	IT	Anchorage	9.0		Y	99,775	0	0	34,821	134,596	134,596
30-5738	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	62,799	0	0	38,307	101,106	101,106
30-5741	Professor	FT	T	IT	Anchorage	9.0		Y	102,469	0	0	35,762	138,231	138,231
30-5742	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,228	0	0	27,589	72,817	72,817
30-5743	Vice-Provost	FT	E	XX	Anchorage	12.0		Y	136,430	0	0	42,703	179,133	179,133
30-5744	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,324	0	0	27,038	71,362	71,362
30-5745	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	62,799	0	0	38,307	101,106	101,106
30-5746	IS Consultant 4	FT	X	XX	Anchorage	12.0		Y	64,691	0	0	30,987	95,678	95,678
30-5747	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	59,143	0	0	28,329	87,472	87,472
30-5752	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	54,089	0	0	32,994	87,083	87,083
30-5753	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	28,878	0	0	17,616	46,494	46,494
30-5760	Professor	FT	N	XX	Anchorage	12.0		Y	128,851	0	0	40,330	169,181	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-5761	Director (Academic-Union)	FT	N	XX	Anchorage	9.0		Y	103,194	0	0	32,300	135,494	135,494
30-5762	Director (Academic-Union)	FT	N	XX	Anchorage	12.0		Y	104,828	0	0	32,811	137,639	20,646
30-5763	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	31,292	0	0	19,088	50,380	7,557
30-5764	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	94,816	0	0	45,417	140,233	21,035
30-5770	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	72,907	0	0	34,922	107,829	53,915
30-5771	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-5772	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	42,153	0	0	14,711	56,864	56,864
30-5773	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	14,173	0	0	8,646	22,819	22,819
30-5774	Library Technician 1	FT	C	XX	Anchorage	9.0		Y	10,064	0	0	6,139	16,203	16,203
30-6040	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	31,007	0	0	18,914	49,921	49,921
30-6080	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	95,381	0	0	45,687	141,068	141,068
30-6085	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	43,034	0	0	26,251	69,285	69,285
30-6100	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	54,569
30-6101	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	39,357	0	0	24,008	63,365	57,029
30-6102	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	40,131	0	0	24,480	64,611	64,611
30-6103	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	43,034	0	0	26,251	69,285	69,285
30-6104	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	26,634	0	0	16,247	42,881	42,881
30-6105	IS Net Technician 5	FT	C	XX	Anchorage	12.0		Y	21,517	0	0	13,125	34,642	34,642
30-6106	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,905	0	0	20,072	52,977	45,031
30-6110	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	59,641	0	0	36,381	96,022	86,420
30-6125	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-6130	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	71,466	0	0	34,232	105,698	105,698
30-6145	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-6165	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	67,242
30-6170	Athletics Facs Ops & Pgms 4	FT	X	XX	Anchorage	12.0		Y	66,648	0	0	31,924	98,572	98,572
30-6175	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	30,747
30-6180	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	50,949	0	0	31,079	82,028	82,028
30-6181	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	47,324	0	0	22,668	69,992	69,992
30-6182	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	54,384	0	0	26,050	80,434	80,434
30-6183	Athletics Training 1	FT	C	XX	Anchorage	10.0		Y	32,152	0	0	19,613	51,765	51,765
30-6184	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	38,451	0	0	18,418	56,869	56,869
30-6185	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	45,592	0	0	21,839	67,431	67,431
30-6186	Communications Specialist 2	FT	C	XX	Anchorage	10.0		Y	12,584	0	0	7,676	20,260	20,260
30-6187	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	48,384	0	0	23,176	71,560	71,560

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-6188	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	47,441	0	0	22,724	70,165	70,165
30-6189	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	10.0		Y	34,094	0	0	20,797	54,891	54,891
30-6190	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	37,326	0	0	17,879	55,205	55,205
30-6191	Assistant Coach	FT	X	XX	Anchorage	10.0		Y	43,380	0	0	20,779	64,159	64,159
30-6192	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	37,923	0	0	23,133	61,056	61,056
30-6210	Athletics Administrator 3	FT	X	XX	Anchorage	12.0		Y	91,660	0	0	43,905	135,565	135,565
30-6225	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	72,907	0	0	34,922	107,829	107,829
30-6240	Athletics Facs Ops & Pgms 3	FT	C	XX	Anchorage	12.0		Y	53,013	0	0	32,338	85,351	85,351
30-6245	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	77,402	0	0	37,076	114,478	114,478
30-6250	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	60,949	0	0	37,179	98,128	98,128
30-6270	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363
30-6275	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	92,585	0	0	44,348	136,933	136,933
30-6280	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	54,569
30-6285	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	57,981	0	0	27,773	85,754	85,754
30-6290	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	70,756	0	0	33,892	104,648	104,648
30-6295	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	88,972	0	0	42,618	131,590	131,590
30-6308	Athletics Facs Ops & Pgms 2	FT	X	XX	Anchorage	12.0		Y	44,686	0	0	21,405	66,091	66,091
30-6310	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	92,585	0	0	44,348	136,933	136,933
30-6311	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	32,916	0	0	20,079	52,995	52,995
30-6312	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	65,269
30-6313	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	66,648	0	0	31,924	98,572	98,572
30-6316	Student Svcs Technician 3	FT	X	XX	Anchorage	12.0		Y	58,562	0	0	28,051	86,613	86,613
30-6318	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	35,270	0	0	21,515	56,785	56,785
30-6320	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	45,226	0	0	21,663	66,889	66,889
30-6321	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-6325	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	43,034	0	0	26,251	69,285	69,285
30-6329	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	80,434
30-6330	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-6331	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	37,077	0	0	22,617	59,694	59,694
30-6332	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	33,244	0	0	20,279	53,523	53,523
30-6333	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	60,949	0	0	29,195	90,144	90,144
30-6335	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	100,241	0	0	48,015	148,256	148,256
30-6336	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	50,402	0	0	30,745	81,147	81,147

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-6337	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	57,401	0	0	27,495	84,896	84,896
30-6338	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	56,282	0	0	26,959	83,241	83,241
30-6340	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,324	0	0	27,038	71,362	71,362
30-6343	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	43,464	0	0	26,513	69,977	69,977
30-6344	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	45,685	0	0	27,868	73,553	73,553
30-6346	Admin Specialist 3 (NonExempt)	FT	C	XX	Anchorage	12.0		Y	54,089	0	0	32,994	87,083	87,083
30-6348	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	54,089	0	0	32,994	87,083	87,083
30-6349	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363
30-6350	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-6351	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	45,228	0	0	27,589	72,817	72,817
30-6352	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	54,569
30-6353	IS Professional 2	FT	C	XX	Anchorage	12.0		Y	64,046	0	0	39,068	103,114	103,114
30-6355	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-6357	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	80,434
30-6360	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	27,865	73,545	73,545
30-6361	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	57,981	0	0	35,368	93,349	93,349
30-6363	Student Svcs Professional 2	FT	C	XX	Anchorage	9.0		Y	47,056	0	0	28,704	75,760	75,760
30-6364	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	54,089	0	0	32,994	87,083	87,083
30-6365	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-6366	Athletics Training 3	FT	X	XX	Anchorage	12.0		Y	57,883	0	0	27,726	85,609	85,609
30-6367	Associate Professor	FT	T	IT	Anchorage	9.0		Y	60,450	0	0	21,097	81,547	81,547
30-6368	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	84,649	0	0	40,547	125,196	125,196
30-6369	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	56,178	0	0	26,909	83,087	83,087
30-6370	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	48,475	0	0	29,570	78,045	78,045
30-6371	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,077	0	0	22,617	59,694	59,694
30-6372	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	115,020	0	0	55,095	170,115	170,115
30-6375	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363
30-6376	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	57,981	0	0	35,368	93,349	93,349
30-6379	Athletics Facs Ops & Pgms 5	FT	X	XX	Anchorage	12.0		Y	78,950	0	0	37,817	116,767	116,767
30-6380	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	52,497	0	0	32,023	84,520	84,520
30-6381	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	80,541	0	0	38,579	119,120	119,120
30-6383	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	65,269
30-6384	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	72,907	0	0	34,922	107,829	107,829
30-6387	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	66,670	0	0	31,935	98,605	98,605
30-6388	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-6389	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	35,270	0	0	21,515	56,785	56,785

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-6390	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	80,434
30-6391	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-6392	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	
30-6393	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	48,344	0	0	23,157	71,501	
30-6394	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	68,670	0	0	32,893	101,563	50,782
30-6395	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	87,592	0	0	27,416	115,008	115,008
30-6396	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	39,744	0	0	24,244	63,988	63,988
30-6397	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	51,981	0	0	31,708	83,689	83,689
30-6398	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	27,865	73,545	73,545
30-6399	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	64,691	0	0	30,987	95,678	95,678
30-6400	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	39,744	0	0	24,244	63,988	63,988
30-6401	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	80,434
30-6402	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	72,907	0	0	34,922	107,829	107,829
30-6403	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	19,678	0	0	12,004	31,682	31,682
30-6404	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	12,490	0	0	5,983	18,473	18,473
30-6405	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	48,504	0	0	29,587	78,091	78,091
30-6406	Student Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	53,013	0	0	25,393	78,406	78,406
30-6407	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-6408	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	37,077	0	0	22,617	59,694	59,694
30-6409	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	27,865	73,545	73,545
30-6410	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	67,982	0	0	32,563	100,545	100,545
30-6411	Athletics Training 2	FT	X	XX	Anchorage	12.0		Y	42,468	0	0	20,342	62,810	62,810
30-6412	Athletics Administrator 2	FT	X	XX	Anchorage	12.0		Y	81,337	0	0	38,960	120,297	120,297
30-6413	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	55,186	0	0	33,663	88,849	88,849
30-6414	Vice Chancellor (Admin)	FT	E	XX	Anchorage	12.0		Y	132,508	0	0	41,475	173,983	173,983
30-6415	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Anchorage	12.0		Y	48,475	0	0	23,220	71,695	71,695
30-6417	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	64,691	0	0	30,987	95,678	95,678
30-6419	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	61,380	0	0	29,401	90,781	
30-6420	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	48,344	0	0	23,157	71,501	
30-6421	Mental Health Provider 5	FT	X	XX	Anchorage	12.0		Y	98,263	0	0	47,068	145,331	
30-6422	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,905	0	0	20,072	52,977	
30-6423	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	60,949	0	0	29,195	90,144	45,072
30-6424	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	97,373	0	0	30,478	127,851	127,851
30-6425	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	39,744	0	0	24,244	63,988	63,988
30-6426	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	48,002	0	0	29,281	77,283	77,283
30-6427	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	57,401	0	0	27,495	84,896	84,896

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-6428	Athletics Facs Ops & Pgms 2	FT	C	XX	Anchorage	12.0		Y	43,034	0	0	26,251	69,285	69,285
30-6429	Mental Health Provider 2	FT	X	XX	Anchorage	12.0		Y	43,128	0	0	20,658	63,786	63,786
30-6555	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	80,434
30-6575	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	67,242
30-6585	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	56,841	0	0	34,673	91,514	91,514
30-6600	Professor	FT	K	AA	Anchorage	12.0		Y	71,436	0	0	26,931	98,367	98,367
30-6625	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	19,162	0	0	11,689	30,851	30,851
30-6640	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	67,242
30-6645	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	39,744	0	0	24,244	63,988	63,988
30-6650	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	60,970	0	0	29,205	90,175	90,175
30-6665	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	48,002	0	0	29,281	77,283	77,283
30-6670	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	65,269
30-6685	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-6690	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	49,959	0	0	23,930	73,889	73,889
30-6700	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	56,282	0	0	26,959	83,241	41,621
30-6710	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	105,555	0	0	33,039	138,594	138,594
30-6715	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	31,946	0	0	19,487	51,433	51,433
30-6720	Safety Svcs-Police 3	FT	C	XX	Anchorage	12.0		Y	66,648	0	0	40,655	107,303	107,303
30-6725	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	108,530	0	0	33,970	142,500	142,500
30-6730	Safety Svcs-Police 4 (NE)	FT	C	XX	Anchorage	12.0		Y	74,294	0	0	45,319	119,613	119,613
30-6745	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	56,282	0	0	26,959	83,241	
30-6750	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	52,782	0	0	25,283	78,065	78,065
30-6770	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	75,122	0	0	35,983	111,105	111,105
30-6800	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-6825	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	46,160	0	0	22,111	68,271	68,271
30-6850	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	59,143	0	0	36,077	95,220	95,220
30-6953	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	102,263	0	0	48,984	151,247	75,624
30-6955	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	53,013	0	0	32,338	85,351	85,351
30-6959	Vice Chancellor (Admin)	FT	E	XX	Anchorage	12.0		Y	118,097	0	0	36,964	155,061	155,061
30-6962	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	40,948	0	0	24,978	65,926	65,926
30-6964	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	35,460	0	0	21,631	57,091	57,091
30-6967	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	42,111	0	0	25,688	67,799	67,799
30-6970	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	56,282	0	0	34,332	90,614	90,614
30-6972	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	102,263	0	0	48,984	151,247	151,247
30-6973	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-6975	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	64,691	0	0	39,462	104,153	104,153

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-6977	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363
30-6979	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-6981	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	45,685	0	0	27,868	73,553	73,553
30-6983	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	62,799	0	0	30,081	92,880	92,880
30-6985	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-6986	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	81,337	0	0	38,960	120,297	60,149
30-6987	Research Professional 1	FT	C	XX	Anchorage	12.0		Y	44,357	0	0	27,058	71,415	71,415
30-6988	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	54,643	0	0	26,174	80,817	80,817
30-6989	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	51,465	0	0	31,394	82,859	41,430
30-6990	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	60,949	0	0	29,195	90,144	45,072
30-6991	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	32,276	0	0	19,688	51,964	51,964
30-6992	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,909	0	0	20,684	54,593	27,297
30-6993	Admin Generalist 3	FT	C	XX	Anchorage	10.0		Y	35,997	0	0	21,958	57,955	28,978
30-6994	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	46,979	0	0	28,657	75,636	75,636
30-6995	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	35,933	0	0	21,919	57,852	57,852
30-6996	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	40,217
30-7000	Chancellor	FT	E	XX	Anchorage	12.0		Y	248,954	0	0	77,923	326,877	326,877
30-7015	Communications Specialist 4	FT	X	XX	Anchorage	12.0		Y	67,982	0	0	32,563	100,545	100,545
30-7025	Human Resources Manager 1	FT	X	XX	Anchorage	12.0		Y	78,950	0	0	37,817	116,767	116,767
30-7105	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	32,907	0	0	20,073	52,980	52,980
30-7110	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	80,434
30-7115	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	37,083	0	0	22,621	59,704	59,704
30-7135	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363
30-7140	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	53,013	0	0	25,393	78,406	78,406
30-7145	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-7220	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	54,569
30-7225	Maint Service Worker III	FT	L	TC	Anchorage	12.0		Y	33,109	0	0	21,157	54,266	54,266
30-7230	Campus Services Printing 2	FT	C	XX	Anchorage	12.0		Y	43,464	0	0	26,513	69,977	69,977
30-7240	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	31,614	0	0	19,285	50,899	50,899
30-7250	Safety Svcs-Emerg Dispatcher 3	FT	C	XX	Anchorage	12.0		Y	52,457	0	0	31,999	84,456	84,456
30-7270	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	48,476	0	0	29,570	78,046	78,046
30-7349	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	48,476	0	0	29,570	78,046	78,046
30-7352	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	59,143	0	0	36,077	95,220	95,220
30-7353	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	57,981	0	0	35,368	93,349	93,349

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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: FY2012 Governor (8665)
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
30-7354	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	62,807	0	0	30,085	92,892	92,892
30-7355	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	49,966	0	0	15,639	65,605	65,605
30-7356	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	51,981	0	0	24,899	76,880	76,880
30-7357	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	66,648	0	0	31,924	98,572	98,572
30-7358	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	91,620	0	0	28,677	120,297	60,149
30-7359	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	52,497	0	0	25,146	77,643	77,643
30-7361	Proc/ Cont Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	70,046	0	0	33,552	103,598	103,598
30-7362	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	42,631	0	0	20,420	63,051	63,051
30-7363	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	42,212	0	0	20,220	62,432	62,432
30-7366	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	22,162	0	0	13,519	35,681	35,681
30-7370	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-7371	Admin Specialsit 2	FT	C	XX	Anchorage	12.0		Y	52,513	0	0	32,033	84,546	84,546
30-7372	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	59,143	0	0	28,329	87,472	87,472
30-7374	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	34,335	0	0	16,446	50,781	50,781
30-7378	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	10,863	0	0	6,626	17,489	17,489
30-7379	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	27,865	73,545	73,545
30-7380	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	91,073	0	0	28,506	119,579	119,579
30-7381	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	64,691	0	0	30,987	95,678	95,678
30-7382	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	18,052	0	0	11,012	29,064	29,064
30-7391	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	80,434
30-7392	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	27,865	73,545	73,545
30-7393	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-7396	Associate Dean (Admin)	FT	E	XX	Anchorage	12.0		Y	89,942	0	0	28,152	118,094	118,094
30-7398	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	40,540	0	0	24,729	65,269	65,269
30-7399	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	56,841	0	0	34,673	91,514	91,514
30-7400	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-7401	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	45,228	0	0	27,589	72,817	72,817
30-7404	HR Technician 4 (Exempt)	FT	X	XX	Anchorage	12.0		Y	55,723	0	0	26,691	82,414	82,414
30-7406	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	35,980	0	0	21,948	57,928	57,928
30-7407	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	54,569

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-7408	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	54,569
30-7409	Campus Services Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,131	0	0	24,480	64,611	64,611
30-7410	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	72,907	0	0	34,922	107,829	107,829
30-7411	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	59,143	0	0	36,077	95,220	95,220
30-7412	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-7414	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	54,089	0	0	32,994	87,083	87,083
30-7415	Proc/ Cont Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	27,865	73,545	73,545
30-7417	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	95,365	0	0	29,849	125,214	125,214
30-7418	Research Technician 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-7419	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	59,143	0	0	36,077	95,220	95,220
30-7420	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	54,089	0	0	32,994	87,083	87,083
30-7421	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,926	0	0	21,305	56,231	56,231
30-7424	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	80,434
30-7425	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	84,649	0	0	40,547	125,196	125,196
30-7426	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	27,865	73,545	73,545
30-7427	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	39,357	0	0	24,008	63,365	63,365
30-7429	Proc/ Cont Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	81,337	0	0	38,960	120,297	120,297
30-7430	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	57,401	0	0	35,015	92,416	92,416
30-7431	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	64,691	0	0	30,987	95,678	95,678
30-7432	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363
30-7433	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	25,852	0	0	15,770	41,622	41,622
30-7434	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	67,242
30-7435	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	64,691	0	0	30,987	95,678	95,678
30-7436	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	130,500	0	0	40,847	171,347	171,347
30-7438	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-7439	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,904	0	0	20,071	52,975	52,975
30-7440	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	22,566	0	0	13,765	36,331	36,331
30-7441	Vice Chancellor (Admin)	FT	E	XX	Anchorage	12.0		Y	156,600	0	0	49,016	205,616	205,616

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-7442	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-7443	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	44,324	0	0	27,038	71,362	71,362
30-7515	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	47,986	0	0	29,271	77,257	77,257
30-7520	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	32,907	0	0	20,073	52,980	52,980
30-7525	Research Technician 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-7545	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	100,241	0	0	48,015	148,256	148,256
30-7550	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	59,143	0	0	28,329	87,472	87,472
30-7560	Research Professional 1	FT	C	XX	Anchorage	12.0		Y	42,604	0	0	25,988	68,592	34,296
30-7575	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	101,560	0	0	31,788	133,348	133,348
30-7580	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	21,016	0	0	10,067	31,083	31,083
30-7622	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	62,100	0	0	37,881	99,981	99,981
30-7626	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	15,190	0	0	9,266	24,456	24,456
30-7628	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	36,002	0	0	21,961	57,963	57,963
30-7632	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	53,035	0	0	32,351	85,386	85,386
30-7634	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	57,945	0	0	35,346	93,291	93,291
30-7636	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	54,089	0	0	32,994	87,083	87,083
30-7640	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	53,013	0	0	25,393	78,406	78,406
30-7642	Offest Press Operator	FT	C	XX	Anchorage	12.0		Y	28,378	0	0	17,311	45,689	45,689
30-7646	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	51,465	0	0	31,394	82,859	82,859
30-7650	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	64,584	0	0	30,936	95,520	95,520
30-7652	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	35,287	0	0	21,525	56,812	56,812
30-7656	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-7658	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	44,324	0	0	27,038	71,362	71,362
30-7662	Fiscal Manager 2	FT	X	XX	Anchorage	12.0		Y	68,670	0	0	32,893	101,563	101,563
30-7672	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	43,034	0	0	26,251	69,285	69,285
30-7690	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	38,599	0	0	18,489	57,088	57,088
30-7692	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,926	0	0	21,305	56,231	56,231
30-7698	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	57,401	0	0	27,495	84,896	84,896
30-7749	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-7751	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	66,002	0	0	31,615	97,617	97,617
30-7753	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	73,665	0	0	44,936	118,601	118,601
30-7754	Human Resources	FT	X	XX	Anchorage	12.0		Y	68,670	0	0	32,893	101,563	101,563

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-7755	Professional 4 Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	75,122	0	0	35,983	111,105	111,105
30-7756	Safety Svcs-Parking 1	FT	C	XX	Anchorage	12.0		Y	32,905	0	0	20,072	52,977	
30-7757	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	54,089	0	0	25,909	79,998	79,998
30-7758	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	30,690	0	0	18,721	49,411	49,411
30-7759	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	8,639	0	0	5,520	14,159	14,159
30-7760	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	51,465	0	0	24,652	76,117	76,117
30-7761	Personnel/Payroll Clerk	FT	C	XX	Anchorage	12.0		Y	19,027	0	0	11,606	30,633	30,633
30-7762	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	71,363
30-7763	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	62,799	0	0	30,081	92,880	92,880
30-7764	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-7765	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	67,242
30-7766	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	48,475	0	0	23,220	71,695	71,695
30-7768	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-7769	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	66,648	0	0	40,655	107,303	107,303
30-7770	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	57,400	0	0	27,495	84,895	
30-7771	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	110,424	0	0	34,563	144,987	72,494
30-7772	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	56,282	0	0	34,332	90,614	
30-7773	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	29,571	0	0	18,038	47,609	
30-7774	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	78,950	0	0	37,817	116,767	
30-7775	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	56,282	0	0	34,332	90,614	
30-7776	Safety Svcs-Police 4 (NE)	FT	C	XX	Anchorage	12.0		Y	68,670	0	0	41,889	110,559	110,559
30-7777	Assistant To (Nonexempt)	FT	C	XX	Anchorage	12.0		Y	41,781	0	0	25,486	67,267	67,267
30-7778	Buyer (NonExempt)	FT	C	XX	Anchorage	12.0		Y	17,644	0	0	10,763	28,407	28,407
30-7779	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	57,981	0	0	27,773	85,754	85,754
30-7780	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	44,325	0	0	27,038	71,363	35,682
30-7781	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	55,723	0	0	33,991	89,714	89,714
30-7782	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	51,464	0	0	31,393	82,857	
30-7783	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	59,143	0	0	28,329	87,472	
30-7784	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	84,649	0	0	40,547	125,196	
30-7785	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	75,122	0	0	35,983	111,105	111,105
30-7786	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	62,799	0	0	30,081	92,880	92,880
30-7787	Fiscal Manager 4	FT	X	XX	Anchorage	12.0		Y	108,564	0	0	52,002	160,566	160,566
30-7800	Assistant Director(Admin)	FT	E	XX	Anchorage	12.0		Y	79,276	0	0	24,813	104,089	93,680

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-7802	Fiscal Professional 2	FT	X	XX	Anchorage	12.0		Y	54,089	0	0	25,909	79,998	67,998
30-7804	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	27,865	73,545	62,513
30-7806	Development 4	FT	X	XX	Anchorage	12.0		Y	85,488	0	0	40,949	126,437	107,472
30-7808	Development 5	FT	X	XX	Anchorage	12.0		Y	84,649	0	0	40,547	125,196	106,417
30-7810	Development 1	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	57,156
30-7812	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	56,282	0	0	26,959	83,241	70,755
30-7814	Comm Specialist 3 (E)	FT	X	XX	Anchorage	12.0		Y	51,465	0	0	24,652	76,117	68,505
30-7816	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	66,648	0	0	31,924	98,572	83,786
30-7818	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	68,369
30-7820	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	39,744	0	0	24,244	63,988	54,390
30-7822	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	55,122	0	0	33,624	88,746	79,871
30-7824	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	55,122	0	0	33,624	88,746	75,434
30-7826	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	
30-7828	Accounts Clerk	FT	C	XX	Anchorage	12.0		Y	31,292	0	0	19,088	50,380	50,380
30-7830	Accounts Clerk	FT	C	XX	Anchorage	12.0		Y	31,292	0	0	19,088	50,380	50,380
30-7831	Development 2	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	37,880
30-7832	Development 4	FT	X	XX	Anchorage	12.0		Y	82,154	0	0	39,352	121,506	60,753
30-7833	Development 2	FT	C	XX	Anchorage	12.0		Y	45,475	0	0	27,740	73,215	36,608
30-7834	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	37,880
30-7835	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,210	0	0	23,308	61,518	30,759
30-7836	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	72,906	0	0	34,922	107,828	53,914
30-8005	Admin Generalist 3	FT	X	XX	Anchorage	12.0		Y	72,906	0	0	34,922	107,828	107,828
30-8010	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	75,760
30-8015	Associate Professor	FT	T	IT	Anchorage	9.0		Y	62,470	0	0	21,802	84,272	84,272
30-8020	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	67,242
30-8025	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	57,982	0	0	35,369	93,351	93,351
30-8040	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	66,648	0	0	40,655	107,303	107,303
30-8055	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	46,074	0	0	29,441	75,515	75,515
30-8060	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	68,670	0	0	41,889	110,559	110,559
30-8070	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	55,081	0	0	35,197	90,278	90,278

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: FY2012 Governor (8665)
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
30-8075	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Anchorage	12.0		Y	75,122	0	0	35,983	111,105	111,105
30-8080	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	64,957	0	0	41,508	106,465	106,465
30-8082	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	48,893	0	0	31,243	80,136	80,136
30-8085	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	57,306	0	0	36,619	93,925	93,925
30-8090	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	56,183	0	0	35,901	92,084	92,084
30-8092	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	48,893	0	0	31,243	80,136	80,136
30-8100	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	47,139	0	0	30,122	77,261	77,261
30-8105	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	63,262	0	0	40,424	103,686	103,686
30-8110	Fac Svcs-MO&U Supervsr 5 (NE)	FT	C	XX	Anchorage	12.0		Y	83,810	0	0	51,124	134,934	134,934
30-8120	Crafts & Trades 1 (CT1)	FT	L	TC	Anchorage	12.0		Y	42,407	0	0	27,098	69,505	69,505
30-8135	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	36,431	0	0	23,279	59,710	59,710
30-8150	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	59,617	0	0	38,095	97,712	97,712
30-8165	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	47,940	0	0	30,634	78,574	78,574
30-8175	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	51,469	0	0	31,396	82,865	82,865
30-8180	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	32,761	0	0	20,934	53,695	53,695
30-8185	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	72,907	0	0	44,473	117,380	117,380
30-8190	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	37,152	0	0	23,740	60,892	60,892
30-8195	Maint Service Workr III(MSW3)	FT	L	TC	Anchorage	12.0		Y	61,350	0	0	39,203	100,553	100,553
30-8200	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	33,375	0	0	21,327	54,702	54,702
30-8205	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Anchorage	12.0		Y	62,799	0	0	30,081	92,880	92,880
30-8210	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	30,285	0	0	19,352	49,637	49,637
30-8215	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	48,893	0	0	31,243	80,136	80,136
30-8220	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	60,949	0	0	37,179	98,128	98,128
30-8225	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	26,831	0	0	17,145	43,976	43,976
30-8230	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	37,980	0	0	24,269	62,249	62,249
30-8235	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	32,838	0	0	20,983	53,821	53,821

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-8240	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	29,925	0	0	19,122	49,047	49,047
30-8245	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	33,084	0	0	21,141	54,225	54,225
30-8250	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	80,434
30-8255	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	8,085	0	0	5,166	13,251	13,251
30-8260	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	37,556	0	0	23,998	61,554	61,554
30-8265	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	21,553	0	0	13,772	35,325	35,325
30-8270	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	50,398	0	0	32,204	82,602	82,602
30-8275	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	31,529	0	0	20,147	51,676	51,676
30-8280	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	20,776	0	0	13,276	34,052	34,052
30-8285	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	33,657	0	0	21,507	55,164	55,164
30-8290	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	37,880
30-8295	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	31,748	0	0	20,287	52,035	52,035
30-8300	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	40,988	0	0	26,191	67,179	67,179
30-8305	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	41,907	0	0	26,779	68,686	68,686
30-8310	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,411	0	0	24,224	93,635	93,635
30-8315	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	40,967	0	0	26,178	67,145	67,145
30-8320	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	56,841	0	0	34,673	91,514	45,757
30-8325	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	33,093	0	0	21,146	54,239	54,239
30-8330	Associate Dean (Admin)	FT	E	XX	Anchorage	9.0		Y	145,190	0	0	45,444	190,634	190,634
30-8335	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	33,098	0	0	21,150	54,248	54,248
30-8340	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	32,007	0	0	20,452	52,459	52,459
30-8360	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	27,115	0	0	16,540	43,655	43,655
30-8370	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	106,629	0	0	51,075	157,704	
30-8380	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	49,868	0	0	31,866	81,734	81,734
30-8415	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	26,133	0	0	16,699	42,832	42,832

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-8420	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	131,452	0	0	41,144	172,596	172,596
30-8430	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	57,709	0	0	36,876	94,585	94,585
30-8435	Custodial Supervisor	FT	C	XX	Anchorage	12.0		Y	10,743	0	0	6,553	17,296	17,296
30-8445	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Anchorage	12.0		Y	55,164	0	0	33,650	88,814	88,814
30-8450	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Anchorage	12.0		Y	72,735	0	0	34,840	107,575	107,575
30-8452	Environmental Health/Safety 4	FT	X	XX	Anchorage	12.0		Y	103,295	0	0	49,478	152,773	76,387
30-8453	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	60,271	0	0	36,765	97,036	97,036
30-8454	Safety Svcs-Police 4	FT	X	XX	Anchorage	12.0		Y	77,402	0	0	37,076	114,478	114,478
30-8455	Safety Svcs-Emerg Dispatcher 1	PT	C	XX	Anchorage	12.0		Y	46,541	0	0	28,390	74,931	74,931
30-8456	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	49,398	0	0	30,133	79,531	79,531
30-8502	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	33,093	0	0	21,146	54,239	54,239
30-8503	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	47,139	0	0	30,122	77,261	77,261
30-8504	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	81,338	0	0	38,961	120,299	120,299
30-8505	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	47,139	0	0	30,122	77,261	77,261
30-8506	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	47,139	0	0	30,122	77,261	77,261
30-8507	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	47,139	0	0	30,122	77,261	77,261
30-8508	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	62,011	0	0	39,625	101,636	101,636
30-8509	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	42,795	0	0	27,346	70,141	70,141
30-8510	Assistant Director	FT	X	XX	Anchorage	12.0		Y	22,074	0	0	10,573	32,647	32,647
30-8511	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	36,874	0	0	23,562	60,436	60,436
30-8512	Director (Admin/Non Executive)	FT	X	XX	Anchorage	12.0		Y	22,291	0	0	10,677	32,968	32,968
30-8513	Crafts & Trades III(CT3)	FT	L	TC	Anchorage	12.0		Y	52,919	0	0	33,815	86,734	86,734
30-8514	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	47,139	0	0	30,122	77,261	77,261
30-8515	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	46,074	0	0	29,441	75,515	75,515
30-8516	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Anchorage	12.0		Y	43,034	0	0	26,251	69,285	69,285
30-8517	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	59,143	0	0	36,077	95,220	95,220
30-8518	Maint Service Worker IV	FT	L	TC	Anchorage	12.0		Y	45,477	0	0	29,060	74,537	74,537

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
	(MSW4)													
30-8519	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	48,893	0	0	31,243	80,136	
30-8520	Manager	FT	X	XX	Anchorage	12.0		Y	76,650	0	0	36,715	113,365	
30-8521	Architect	FT	X	XX	Anchorage	12.0		Y	82,184	0	0	39,366	121,550	
30-8522	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	43,911	0	0	26,786	70,697	
30-8523	Manager	FT	X	XX	Anchorage	12.0		Y	59,143	0	0	28,329	87,472	
30-8524	Fac Engineering 6	FT	X	XX	Anchorage	12.0		Y	92,603	0	0	44,357	136,960	
30-8525	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	51,465	0	0	31,394	82,859	
30-8527	Engineer	FT	X	XX	Anchorage	12.0		Y	55,729	0	0	26,694	82,423	
30-8528	Manager	FT	X	XX	Anchorage	12.0		Y	100,241	0	0	48,015	148,256	
30-8529	Fac Engineering 6	FT	X	XX	Anchorage	12.0		Y	106,435	0	0	50,982	157,417	
30-8530	Drafter	FT	C	XX	Anchorage	12.0		Y	31,946	0	0	19,487	51,433	
30-8531	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	48,475	0	0	29,570	78,045	
30-8532	Fac Engineering 7	FT	X	XX	Anchorage	12.0		Y	119,920	0	0	57,442	177,362	88,681
30-8533	Accounting Technician	FT	C	XX	Anchorage	12.0		Y	32,907	0	0	20,073	52,980	
30-8534	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	60,803	0	0	38,853	99,656	
30-8535	Fac Engineering 4	FT	X	XX	Anchorage	12.0		Y	62,807	0	0	30,085	92,892	
30-8536	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,727	0	0	23,637	91,364	
30-8537	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	55,081	0	0	35,197	90,278	
30-8538	Maint Service Workr III	FT	L	TC	Anchorage	12.0		Y	33,868	0	0	21,642	55,510	
	(MSW3)													
30-8539	Maint Service Workr III	FT	L	TC	Anchorage	12.0		Y	40,437	0	0	25,839	66,276	
	(MSW3)													
30-8540	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	47,056	0	0	28,704	75,760	
30-8541	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	
30-8542	Administrative Clerk	FT	C	XX	Anchorage	12.0		Y	30,380	0	0	18,532	48,912	
30-8543	Administrative Secretary	FT	C	XX	Anchorage	12.0		Y	31,633	0	0	19,296	50,929	
30-8544	Maint Service Worker IV	FT	L	TC	Anchorage	12.0		Y	68,670	0	0	43,880	112,550	
	(MSW4)													
30-8545	Fac Engineering 5	FT	X	XX	Anchorage	12.0		Y	82,184	0	0	39,366	121,550	
30-8546	Maint Service Worker II	FT	L	TC	Anchorage	12.0		Y	12,069	0	0	7,712	19,781	19,781
	(MSW2)													
30-8547	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	51,465	0	0	24,652	76,117	76,117
30-8548	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	62,799	0	0	30,081	92,880	92,880
30-8549	IS Ops Technician 2	FT	C	XX	Anchorage	12.0		Y	37,077	0	0	22,617	59,694	59,694
30-8550	Professor	FT	T	IT	Anchorage	9.0		Y	85,380	0	0	29,798	115,178	115,178
30-8551	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	18,678	0	0	11,935	30,613	30,613
30-8552	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	18,678	0	0	11,935	30,613	30,613
30-8553	Building Maintenance	FT	C	XX	Anchorage	12.0		Y	54,100	0	0	33,001	87,101	87,101

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
	Supervis													
30-8554	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	35,934	0	0	22,962	58,896	58,896
30-8555	Operations Specialist (Exempt)	FT	X	XX	Anchorage	12.0		Y	37,939	0	0	18,173	56,112	56,112
30-8556	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,800	0	0	28,897	111,697	111,697
30-8557	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	61,494
30-8558	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	53,013	0	0	25,393	78,406	78,406
30-8559	Property Specialist	FT	C	XX	Anchorage	12.0		Y	31,803	0	0	19,400	51,203	51,203
30-8560	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	56,000	0	0	21,112	77,112	77,112
30-8561	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	72,492	0	0	27,329	99,821	99,821
30-8562	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,352	0	0	23,157	89,509	89,509
30-8563	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	80,434
30-8564	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	31,937	0	0	19,482	51,419	51,419
30-8565	Consultant (Exempt)	FT	X	XX	Anchorage	12.0		Y	40,215	0	0	19,263	59,478	59,478
30-8566	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	60,949	0	0	29,195	90,144	90,144
30-8567	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	90,388	0	0	31,545	121,933	121,933
30-8568	Associate Dean (Admin)	FT	E	XX	Anchorage	12.0		Y	28,188	0	0	8,823	37,011	37,011
30-8569	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	39,524	0	0	13,794	53,318	53,318
30-8570	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	39,524	0	0	13,794	53,318	53,318
30-8571	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	55,582	0	0	19,398	74,980	74,980
30-8572	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,701	0	0	20,487	79,188	79,188
30-8573	Associate Professor	FT	T	IT	Anchorage	9.0		Y	94,998	0	0	33,154	128,152	128,152
30-8574	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,176	0	0	20,652	79,828	79,828
30-8575	Admin Specialist 3	FT	X	XX	Anchorage	9.0		Y	29,107	0	0	13,942	43,049	43,049
30-8576	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,450	0	0	17,956	69,406	69,406
30-8577	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	49,827	0	0	17,390	67,217	67,217
30-8578	Police Officer	FT	C	XX	Anchorage	12.0		Y	34,757	0	0	21,202	55,959	55,959
30-8579	Police Officer	FT	C	XX	Anchorage	12.0		Y	34,757	0	0	21,202	55,959	55,959
30-8580	Support Services Technician	FT	C	XX	Anchorage	12.0		Y	28,246	0	0	17,230	45,476	34,107
30-9000	Manager	FT	X	XX	Anchorage	12.0		Y	49,005	0	0	23,473	72,478	
30-9005	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	66,648	0	0	31,924	98,572	
30-9015	Campus Services Retail 2	FT	C	XX	Anchorage	12.0		Y	29,227	0	0	17,828	47,055	
30-9045	Campus Services Retail 4 (NE)	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	
30-9050	Campus Services Retail 4	FT	X	XX	Anchorage	12.0		Y	43,464	0	0	20,819	64,283	
30-9055	Campus Services Retail 2	FT	C	XX	Anchorage	12.0		Y	39,357	0	0	24,008	63,365	

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: FY2012 Governor (8665)
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
30-9125	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	45,228	0	0	27,589	72,817	
30-9145	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,324	0	0	27,038	71,362	
30-9155	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	81,570	0	0	39,072	120,642	
30-9160	Fiscal Manager 2	PT	X	XX	Anchorage	12.0		Y	64,694	0	0	30,988	95,682	
30-9170	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	38,021	0	0	24,295	62,316	
30-9175	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	45,113	0	0	28,827	73,940	
30-9180	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	50,949	0	0	31,079	82,028	
30-9186	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	57,400	0	0	27,495	84,895	
30-9190	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	59,633	0	0	36,376	96,009	
30-9191	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,493	0	0	19,018	73,511	
30-9192	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	38,196	0	0	23,300	61,496	
30-9193	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	49,959	0	0	30,475	80,434	
30-9194	Campus Services Retail 2	PT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	
30-9195	Campus Services Retail 1	PT	C	XX	Anchorage	12.0		Y	28,356	0	0	17,297	45,653	
30-9196	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	41,765	0	0	25,477	67,242	
30-9197	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	38,195	0	0	23,299	61,494	
30-9198	Campus Services Retail 4 (NE)	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	27,865	73,545	
30-9199	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,894	0	0	20,675	54,569	
30-9200	Campus Services Retail 3	FT	X	XX	Anchorage	12.0		Y	40,540	0	0	19,419	59,959	
30-9201	Coordinator (Exempt)	FT	X	XX	Anchorage	12.0		Y	43,380	0	0	20,779	64,159	
30-9202	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	61,011	0	0	38,986	99,997	
30-9203	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	56,282	0	0	26,959	83,241	
30-9204	Campus Services Retail 4 (NE)	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	27,865	73,545	
30-9210	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	32,905	0	0	20,072	52,977	45,031

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

	Total				Total Salary Costs:	87,944,206
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	1375	0	0		Total Premium Pay::	0
Part Time Positions:	30	0	0		Total Benefits:	38,871,427
Non Permanent Positions:	0	0	0		Total Postion Costs:	126,815,633
						3
Positions in Component:	1,405	0	0		Plus Labor Pool Amounts:	37,051,300
					Total Pre-Vacancy:	163,866,933
						3
Total Component Months:	15,196.0				Minus Vacancy Adjustment of 4.00%:	6,553,033
					Personal Services Line 100 (Post-Vacancy):	157,313,900

Funding Sources:	PCN	Labor Pool	Pre-Vacancy	Post-Vacancy
	Funding	Funding	Totals	Totals
1002 Federal Receipts	2,127,297	481,667	2,608,964	2,504,632
1003 General Fund Match	19,655	0	19,655	18,869
1004 General Fund Receipts	103,804,108	1,259,744	105,063,852	100,862,352
1007 Inter-Agency Receipts	4,913,012	0	4,913,012	4,716,541
1037 General Fund / Mental Health	184,573	0	184,573	177,192
1048 University Restricted Receipts	14,477,379	31,604,759	46,082,137	44,239,314
1061 Capital Improvement Project Receipts	1,289,609	0	1,289,609	1,238,038
1174 UA Intra-Agency Transfers	0	3,705,130	3,705,130	3,556,962
Total UA Funding:	126,815,633	37,051,300	163,866,933	157,313,900

Labor Pool Benefit	Salary	Benefit	Benefit Cost	Pre-Vacancy	Post-Vacancy
	Amount	Percent		Labor Pool Total	Labor Pool Total
Ext Temp > 6 Mths Class/Apt	5,000,000	47.60%	2,380,000	7,380,000	7,084,874
Part Time Faculty	7,000,000	9.90%	693,000	7,693,000	7,385,357
PERS Overtime	4,700,000	61.00%	2,867,000	7,567,000	7,264,396
Salary Increase Request	2,966,300	0.00%	0	2,966,300	2,847,678
Students	6,030,000	0.00%	0	6,030,000	5,788,861
Temporary < 6 Mths Class/Apt	5,000,000	8.30%	415,000	5,415,000	5,198,454
Total Labor Pool Amounts:	30,696,300		6,355,000	37,051,300	35,569,620

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Component: Small Business Development Center

Contribution to Department's Mission

The Alaska Small Business Development Center (SBDC) serves to assist the needs of Alaska's business community offering continuing education units (CEU) certifications and opportunities for continuous learning for Alaska's business communities and nascent entrepreneurs. The Alaska SBDC provides one on one confidential business counseling to these entrepreneurs. Each of our five regional centers offer computer access as well as a business library which houses current editions on topics important to starting, developing and running a business.

The Alaska SBDC has five partner programs: Buy Alaska, the Procurement Technical Assistance Center (PTAC), the Technology Research and Development Center (TREND), the Alaska Performance Excellence Center (APEX), and Rural Outreach for Entrepreneurs (ROPE). These programs are designed to assist the Alaska SBDC in their mission to meet Alaska's businesses at any level of development and assist them in finding pathways to sustainable growth.

The outreach of the Alaska SBDC programs 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 providing affordable business education and technical assistance. This enhanced outreach is accomplished through affordable business education, area business libraries, valuable technical assistance, and local resource/referral information.

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.

Key Component Challenges

The greatest challenge to the Alaska SBDC is the base federal funding level it receives from the U.S. Small Business Administration (SBA). It is simply not sufficient funding to adequately serve the five regional centers located throughout the State of Alaska. The Alaska SBDC has developed funding relationships with both government and private entities throughout Alaska and provides services across Alaska but not at a level that would offer all proactive communities a regular SBDC presence.

While the Alaska SBDC has increased the overall number of private and public funding opportunities, these increases and community's capability to afford SBDC services have not kept pace with the demand to provide technical assistance for businesses across Alaska.

Significant Changes in Results to be Delivered in FY2012

The number of centers will increase, with service in Ketchikan and Bethel. These new centers will significantly increase SBDC's impact numbers, as well as continue to highlight and enhance the momentum of the ROPE service.

Greater collaborative efforts between UAA and SBDC is anticipated, enhancing visibility for both organizations, as well as broadening the opportunities the SBDC may have for new funding partners..

Major Component Accomplishments in 2010

BuyAlaska: BuyAlaska 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 previously purchased “outside.”

Continuous interaction is encouraged and promoted through weekly newsletters, providing information on ongoing events, as well as highlighting offerings of Alaska businesses. In 2010, BuyAlaska’s government contracting opportunities column expanded to include all of AHFC solicitations, as well as other statewide government agencies’ contracting opportunities. Additionally, BuyAlaska has become one of the primary search engines used by large corporations, such as BP, ConocoPhillips, and Alyeska, as an enhanced tool for them to find Alaska vendors for their business contracts. BuyAlaska is currently working with the Department of Transportation to support their government contracting outreach.

As of FY2010, BuyAlaska has over 3,100 members. Although survey results are not in for FY10 regarding contract awards for this period, it is expected that contract awards will exceed \$300,000.

Procurement Technical Assistance Center (PTAC): The Alaska PTAC was established to guide Alaska businesses in selling and developing services for federal, state, and local governments. PTAC staff is experienced in government contracting and offer a wide range of services including classes and seminars, individual consulting, access to bid opportunities, contract specifications, procurement histories, a free BidMatch program, and other information necessary to successfully compete for government contracts. Other highlights include:

- Active client base of 609 and provided over 1,700 counseling sessions.
- PTAC clients reported receiving a total of 258 contract awards by local, state, and federal agencies. The economic impact of these government contract awards totaled \$54,388.3M.
- A Northrop Grumman Small Business Forum and Lockheed Martin Forum was coordinated by PTAC in Fairbanks and Anchorage with representatives from these companies wanting to identify and meet local subcontractors in anticipation of future prime contract awards.

Technology Research and Development Center of Alaska (TREND): TREND provides an opportunity to expand the services delivered by PTAC to clients that seek opportunities to develop product and services for government agencies-primarily through the SBIR/STTR program. TREND provides one-on-one consulting, identification of solicitations, review of company R&D capabilities, proposal development, technical reviews, workshops and management of the Phase 0 program. Highlights from 2010 include:

- Active client base of 40 and provided over 130 counseling sessions.
- TREND helped coordinate a presentation by the USDA Agricultural Research Service Technology Transfer team. Representatives were from USDA programs based in California and Fairbanks. A number of Alaska fish byproduct business owners were invited to learn about cooperative research opportunities through the USDA program.
- An SBIR Networking Dinner was planned by TREND to bring together Alaska companies, past and present, that participated in the SBIR program. No such event has been offered before that brought all the companies together to share experiences and information.

Rural Outreach Program for Entrepreneur (ROPE): ROPE provides full-spectrum business assistance to rural Alaska. This is accomplished with the guidance and assistance of local workgroups organized in several of the hub cities that ROPE serves. Between 2007 and 2010 ROPE received funding from the Alaska Department of Labor and Workforce Development to focus efforts on Southeast Alaskan communities. During this time, ROPE provided workshop assistance to 891 individual or business owners in 15 communities in SE Alaska. Capital investments for small business in the ROP SE area totaled \$3,683.0M. The U. S. Small Business Administration, through the guaranteed loan program, also provided \$3.8 million of capital infusion into the region.

Also in FY10, ROPE, with continued financial support of the DOLWS, expanded its services to Western Alaska. First year results for clients in the Bethel and Wade Hampton Boroughs were tremendous. Over \$7.3 million of capital was invested, 45 jobs were created, and 8 new businesses were created. In addition, 457 individuals from 22 villages attended ROPE workshops.

Alaska Performance Excellence Center (APEX): APEX is a program dedicated to recognizing Alaska organizations demonstrating world-class performance. It is a forum in which organizations from all corners of the public sector can learn from the successes of others. The APEX framework is based upon the Baldrige National Quality Program (BNQP) and designed to provide specific measurable criteria in the areas of Leadership, Strategic Planning, Customer and Market Focus, Analysis and Integration, Human Resource Focus, Process Management and Results. The criteria provide an integrated management framework, embracing the leading edge of validated management practices.

Participants of the APEX application program, receive objective, comprehensive feedback from trained examiners that can be used to identify areas for organizational improvement. APEX is tailored to the unique requirements of organizations in Alaska and participation is open to all sectors: small business, manufacturing, service, education, health care and not-for-profits. Three different award levels are offered to help participants improve their performance. Each level is progressively more challenging, resulting in more comprehensive feedback. The APEX fee structure allows for participation by both small and large organizations.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	670.5	778.2	778.2
72000 Travel	30.8	26.6	26.6
73000 Services	156.3	1,816.9	1,816.9
74000 Commodities	20.9	19.5	19.5
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	878.5	2,641.2	2,641.2
Funding Sources:			
1002 Federal Receipts	0.0	1,200.0	1,200.0
1004 General Fund Receipts	807.2	807.2	807.2
1048 University Restricted Receipts	71.3	634.0	634.0
Funding Totals	878.5	2,641.2	2,641.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	807.2	634.0	0.0	1,200.0	2,641.2
FY2012 Governor	807.2	634.0	0.0	1,200.0	2,641.2

Component Detail All Funds
University of Alaska

Component: Small Business Development Center (2911)
RDU: University of Alaska Anchorage (235)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	778.2	778.2 100.0%
72000 Travel	0.0	0.0	0.0	0.0	26.6	26.6 100.0%
73000 Services	0.0	0.0	0.0	0.0	1,816.9	1,816.9 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	19.5	19.5 100.0%
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	2,641.2	2,641.2 100.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,200.0	1,200.0 100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	807.2	807.2 100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	634.0	634.0 100.0%
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	0.0	0.0 0.0%
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 (2911)
RDU: Small Business Development Center (564)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	670.5	774.3	774.3	778.2	0.0	-778.2 -100.0%	
72000 Travel	30.8	26.6	26.6	26.6	0.0	-26.6 -100.0%	
73000 Services	156.3	66.8	66.8	1,816.9	0.0	-1,816.9 -100.0%	
74000 Commodities	20.9	19.5	19.5	19.5	0.0	-19.5 -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	878.5	887.2	887.2	2,641.2	0.0	-2,641.2 -100.0%	
Fund Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	1,200.0	0.0	-1,200.0 -100.0%	
1004 Gen Fund	807.2	807.2	807.2	807.2	0.0	-807.2 -100.0%	
1048 Univ Rcpt	71.3	80.0	80.0	634.0	0.0	-634.0 -100.0%	
Unrestricted General (UGF)	807.2	807.2	807.2	807.2	0.0	-807.2 -100.0%	
Designated General (DGF)	71.3	80.0	80.0	634.0	0.0	-634.0 -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	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 FY2011 Management Plan To FY2012 Governor *****												
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		807.2										
1048 Univ Rcpt		80.0										
Subtotal		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	1,754.0	3.9	0.0	1,750.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
1048 Univ Rcpt		554.0										
Totals		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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.

Component: Kenai Peninsula College

Contribution to Department's Mission

Mission Statement

Kenai Peninsula College (KPC) is committed to excellence in education, training and life-long learning by offering accessible opportunities in a supportive environment (adopted by KPC faculty and staff, August 2006).

KPC's strategic goals are to:

- Attract and retain highly qualified, innovative and inspiring faculty and staff.
- Provide a safe, supportive and stimulating learning environment that attracts a culturally diverse student body.
- Provide the best-equipped, aesthetically pleasing and environmentally responsible facilities in the state.
- Allow students to achieve their academic, vocational, professional and/or self-enrichment goals and contribute to the greater community.
- Possess modern technology that optimally supports both classroom and distance learning.
- Offer enhanced and expanded programs that meet both the current and future needs of our greater community.
- Acquire and sustain ample funding for faculty, staff and facilities, and utilize reduced tuition, tuition waivers and financial aid so our programs are available to all who want to learn.

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.

Key Component Challenges

Major issues for the upcoming year are:

- Kenai Peninsula College (KPC) embarked on a strategic planning process, with all employees attending. KPC goals were revised from the 2007 KPC Strategic Plan, and aligned with UAA's accreditation core themes. The planning process will continue through May 2011 with groups meeting monthly to fine tune objectives and determine strategies to achieve the goals over the next 3-5 years. KPC's Leadership Team, comprised of academic department chairs and non-academic department supervisors, will prioritize the objectives to determine funding allocation to projects/programs that are the most important in accordance with the established goals and available resources.
- Determine how to meet the challenge of a 23% increase in headcount and 35% increase in semester credit hours since Spring 2007 with the same number of staff and not enough fulltime faculty. During this period, KPC has hired three fulltime faculty using tuition revenue. Without additional funding, KPC's growth will stagnate since the college is now understaffed to handle additional students.
- A continuing focus on and funding of retention strategies such as a soon-to-be acquired Student Services software package will efficiently increase student success.
- With general obligation (GO) Bond funding, build a Career and Technical Education Center at KRC in order to meet the industry and student demand for process technology, instrumentation, computer electronics and other high demand careers.
- With general obligation (GO) Bond funding, build a 96-bed Student Housing complex at KRC. Housing will enable rural and Alaska Native students to pursue their education at a rural campus rather than moving to one of the large UA urban campuses.
- Complete the new building at KBC including funding the library expansion if UA is awarded a federal grant for public computing centers through their Enhancing Alaska's Rural Community Computing Centers proposal. .
- KPC will receive \$637,570 from the Kenai Peninsula Borough this year with \$400,000 used to support core college staff positions that are typically funded with operational monies. Past UA President Hamilton stated at the April 2007 Board of Regents meeting: "KPC is penalized for receiving borough funding; they should be rewarded with increased UA funding. These funds should be additive, not result in less UA funding." Since 1992, KPC has received \$6,870,822 from the borough with almost 75% used to fund core staff positions.
- Costs for disability support services for which campuses receive no additional funding continues to be a concern. Over the past three fiscal years, KPC redirected \$51,300 to provide these on-campus services. Additionally, as distance education continues to grow, more disabled students take these courses. It will be important to provide technology-enabled services to these students, so the costs to campuses and need for additional funds will continue to increase.

Significant Changes in Results to be Delivered in FY2012

- Complete construction on a \$2.6 million classroom building at the Kachemak Bay Campus (East Campus) to replace the aged West Campus building that is leased from the City of Homer for \$67,000 annually.
- Continue to increase distance education offerings, particularly in technical disciplines, to better serve rural Kenai Peninsula residents and remote Alaskan residents.
- Begin the new Kachemak Bay Campus (KBC) program, "Semester by the Bay," in Spring 2011. Biology majors from Lower 48 universities who are seeking an Alaskan adventure and field experience in marine biology will be invited to enroll at campus for the spring semester.
- KPC received a \$1.99 million Title III Strengthening Institutions grant in 2008 that focuses on increasing KPC student success/retention rates through technology-enhanced advising and tutoring services, development of distance delivered courses in technical fields and general education requirements (GERs) and faculty development and training in classroom technology and distance delivery. Continued success in these areas

will continue as the grant objectives are achieved.

- Continue building KPC's Advancement/Development presence throughout the service area by reaching/engaging key stakeholders to increase philanthropic support.

Major Component Accomplishments in 2010

- Completed the water line project, connecting KRC to the City of Soldotna water system. \$1.4M was received in FY07, \$100K added by UAA in FY08 and \$600K additional in capital was appropriated to complete the project.
- Installed a new \$400,000 roof on KRC's McLane Building using UAA-provided M&R funds.
- The 2009/2010 academic year (Summer 09, Fall 09 and Spring 10) was the largest credit hour year in KPC's 45-year history. Fall 2009 semester produced the 2nd largest number of credit hours in KPC's history. In the Spring 2010 semester, KPC produced the largest number of credit hours in its history.
- Spring 2010 saw 2,146 credit students (up 14% from Spring 09) and 288 Adult Basic Education students totaling 2,434 students, up 11% over Spring 2009.
- In Spring 2010, student credit hours reached 13,329, an 18% increase compared to Spring 2009.
- In 2009/2010 academic year, KPC graduated 122 associates, nine certificates and 60 GEDs. Eighty-four (64% of degrees awarded) were in High Demand Job areas.
- KPC is becoming more ethnically diverse. Minority students have increased 192% since 1999 and now comprise 16.7% of the student body. Alaska Native and American Indian students have increased 280% since 1999 with almost 200 attending a KPC campus in 2009.
- KPC greatly increased distance courses to meet the needs of rural and place-bound Alaskan students as the chart on the next page shows. KPC will offer 104 distance sections in Fall 2010, 20 more than Spring 2010.
- Summer enrollments increased 49% in headcount and 54% in credits compared to Summer 2009. More than 67% of the credits delivered were via distance delivery.
- Retention was 64.2% as compared to the national average of 53.7% for 2-year colleges.
- Using UAA Dr. Gary Rice's Student Learning Progress Tracking Model, after 10 years, 89.7% of KPC students have met or are progressing toward their educational goal.
- Due to enrollment increases, tuition/fee revenue has exceeded the KPC high performance metric target by 26%.
- With Title III funds, hosted the 3rd Annual KPC "Excellence in Distance Education" workshop for 20 KPC faculty and adjuncts for curriculum design, infusing technology into courses and enhancement of distance delivered courses.
- ExxonMobil officials visited KPC in February to further discuss and assess the college's process technology and industrial process instrumentation programs. The company is interested in the college training technicians to work at their new Point Thomson project on the North Slope; this was their second visit in a year.
- REC Silicon, an international company with a silicon plant in Moses Lake, WA, visited KPC in June for a college briefing and tour, and to interview potential process tech operators to fill 20 vacant positions. The company is interested in sending WA state students to KPC to pursue the process technology degree.

- KPC Facilities and Sustainability Club efforts have doubled the volume of materials recycled.
- The Kachemak Bay Writers Conference, hosted and coordinated by KPC's Kachemak Bay Campus celebrated its ninth successful year and attracted 150 people even in the down economy.
- The Kenai River Guide Academy, a state-required 40 hour course that all Kenai River fishing guides must take completed its 20th week-long class in May. The course, started in March 2006, is taught by 20 different instructors and has graduated 412 guides.
- KPC is now video-streaming all process technology courses so North Slope and Inlet workers can view them while on shift or at home. This is another example of how KPC is supporting UA's workforce development efforts, improving student success and increasing the number of high demand job graduates.
- Continued offering the Region X "OSHA Training Institute" arranged by KPC OSH faculty and in coordination with the University of Washington, Dept of Environmental Health. These courses enable Alaska workers to get the safety training they need without traveling to the Lower 48.
- KRC hosted the annual career exploration event aimed at Kenai Peninsula high school students and others in the community wishing to explore new careers. Workforce professionals presented occupational and training information to more than 250 attendees who traveled to Career Day from around the Central Peninsula.
- KBC sponsored a College Fair on-campus in April that attracted more than 200 high school students and members of the public. Students represented schools including Ninilchik, Voznesenka, Homer and schools across Kachemak Bay.
- The KPC family "Momentum" campaign in its 4th year, raised \$19,169 (a 44% increase compared to 2009) to support programs and scholarships. More than 44% of KPC faculty, staff and adjuncts donated.
- KPC held its second annual fundraising event, inviting members of the community to campus to showcase KPC programs. Despite a winter storm, more than \$2,500 was raised.
- Total donations to KPC increased 67% over FY09. Notable was a \$75,000 donation from British Petroleum to upgrade KPC's process simulator equipment used in the Process Technology Program, \$40,000 from Iclide Seafoods to provide scholarships and educational support to Homer or Seward area students attending KPC and \$25,000 to establish an endowed memorial scholarship.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,306.7	8,355.9	8,478.7
72000 Travel	221.2	132.0	132.0
73000 Services	1,424.6	1,763.6	1,756.9
74000 Commodities	1,273.1	1,318.6	1,318.6
75000 Capital Outlay	95.3	159.4	159.4
77000 Grants, Benefits	262.2	221.3	221.3
78000 Miscellaneous	23.3	0.0	0.0
Expenditure Totals	12,606.4	11,950.8	12,066.9
Funding Sources:			
1002 Federal Receipts	408.7	400.8	400.8
1004 General Fund Receipts	6,640.3	6,640.7	6,724.9
1007 Inter-Agency Receipts	280.2	489.3	489.3
1048 University Restricted Receipts	5,089.5	4,216.8	4,255.4
1151 Technical Vocational Education Program Account	135.0	135.0	128.3
1174 UA Intra-Agency Transfers	52.7	68.2	68.2
Funding Totals	12,606.4	11,950.8	12,066.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	6,640.7	4,351.8	557.5	400.8	11,950.8
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	9.9	5.4	0.0	0.0	15.3
-U of A Adjusted Base Benefit Increase - AHECTE	4.9	0.5	0.0	0.0	5.4
-U of A Adjusted Base Benefit Increase - UNAD	4.2	2.7	0.0	0.0	6.9
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	56.4	24.1	0.0	0.0	80.5
-U of A Adjusted Base Salary Increase-UA Student Assistants	8.8	5.9	0.0	0.0	14.7
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-6.7	0.0	0.0	-6.7
FY2012 Governor	6,724.9	4,383.7	557.5	400.8	12,066.9

**Kenai Peninsula College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	76	76	Annual Salaries	4,397,344
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,980,986
			Labor Pool(s)	2,453,644
			<i>Less 4.00% Vacancy Factor</i>	<i>(353,274)</i>
Totals	78	78	Total Personal Services	8,478,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	1	0	0	5	6
Admin Specialist 1	0	0	0	1	1
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 Clerk	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	17	18
Associate Professor	0	0	0	14	14
Comm Specialist 4 (NE)	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 Supervsr 5 (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
IS Net Technician 6	0	0	0	1	1
Library Technician 3	0	0	0	1	1
Maint Service Worker III	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	3	3
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	2	2
Term Asst Professor	0	0	0	4	4
Totals	2	0	0	76	78

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	9,306.7	7,771.3	7,771.3	8,355.9	8,478.7	122.8	1.5%
72000 Travel	221.2	132.0	132.0	132.0	132.0	0.0	0.0%
73000 Services	1,424.6	2,065.3	2,065.3	1,763.6	1,756.9	-6.7	-0.4%
74000 Commodities	1,273.1	1,323.3	1,323.3	1,318.6	1,318.6	0.0	0.0%
75000 Capital Outlay	95.3	159.4	159.4	159.4	159.4	0.0	0.0%
77000 Grants, Benefits	262.2	221.3	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	23.3	-333.5	-333.5	0.0	0.0	0.0	0.0%
Totals	12,606.4	11,339.1	11,339.1	11,950.8	12,066.9	116.1	1.0%
Fund Sources:							
1002 Fed Rcpts	408.7	397.1	397.1	400.8	400.8	0.0	0.0%
1004 Gen Fund	6,640.3	6,265.8	6,265.8	6,640.7	6,724.9	84.2	1.3%
1007 I/A Rcpts	280.2	480.8	480.8	489.3	489.3	0.0	0.0%
1048 Univ Rcpt	5,089.5	4,127.2	4,127.2	4,216.8	4,255.4	38.6	0.9%
1151 VoTech Ed	135.0	0.0	0.0	135.0	128.3	-6.7	-5.0%
1174 UA I/A	52.7	68.2	68.2	68.2	68.2	0.0	0.0%
Unrestricted General (UGF)	6,640.3	6,265.8	6,265.8	6,640.7	6,724.9	84.2	1.3%
Designated General (DGF)	5,224.5	4,127.2	4,127.2	4,351.8	4,383.7	31.9	0.7%
Other Funds	332.9	549.0	549.0	557.5	557.5	0.0	0.0%
Federal Funds	408.7	397.1	397.1	400.8	400.8	0.0	0.0%
Positions:							
Permanent Full Time	76	76	76	76	76	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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	11,339.1	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	-333.5	76	2	0
1002 Fed Rcpts		397.1										
1004 Gen Fund		6,265.8										
1007 I/A Rcpts		480.8										
1048 Univ Rcpt		4,127.2										
1174 UA I/A		68.2										
Subtotal		11,339.1	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	-333.5	76	2	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	107.9	0.0	-436.7	-4.7	0.0	0.0	333.5	0	0	0
Transfers within Kenai Peninsula College that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	476.7	476.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		374.9										
1007 I/A Rcpts		8.5										
1048 Univ Rcpt		89.6										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
ADN 45-1-0004 TVEP Program Transfers												
	Trin	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		135.0										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula 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	
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												

Subtotal	11,950.8	8,355.9	132.0	1,763.6	1,318.6	159.4	221.3	0.0	76	2	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY11 Adjustments-TVEP Reduction

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
1151 VoTech Ed	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

U of A Adjusted Base Benefit Increase - UAFT

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
1004 Gen Fund	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		9.9										
		5.4										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

U of A Adjusted Base Benefit Increase - AHECTE

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
1004 Gen Fund	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.9										
		0.5										

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

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	
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1048 Univ Rcpt		2.7										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.4										
1048 Univ Rcpt		24.1										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
1048 Univ Rcpt		5.9										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
Totals		12,066.9	8,478.7	132.0	1,756.9	1,318.6	159.4	221.3	0.0	76	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-1375	Administrative Clerk	FT	C	XX	Soldotna	12.0		Y	40,215	0	0	24,531	64,746	64,746
50-0001	Associate Professor	FT	K	AA	Soldotna	9.0		Y	60,942	0	0	22,975	83,917	83,917
50-0002	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,251	0	0	21,207	77,458	77,458
50-0003	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	59,689	0	0	22,503	82,192	82,192
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	108,213	0	0	40,796	149,009	149,009
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	64,694	0	0	24,390	89,084	89,084
50-0007	Term Asst Professor	FT	K	AA	Soldotna	9.0		Y	53,933	0	0	20,333	74,266	74,266
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	81,524	0	0	30,735	112,259	112,259
50-0010	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	69,576	0	0	26,230	95,806	95,806
50-0011	Student Svcs Manager 2	FT	X	XX	Soldotna	12.0		Y	66,648	0	0	31,924	98,572	98,572
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	60,525	0	0	22,818	83,343	83,343
50-0013	Associate Professor	FT	K	AA	Soldotna	9.0		Y	85,225	0	0	32,130	117,355	117,355
50-0014	Associate Professor	FT	K	AA	Soldotna	9.0		Y	67,007	0	0	25,262	92,269	92,269
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	82,138	0	0	30,966	113,104	113,104
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	67,722	0	0	25,531	93,253	93,253
50-0018	Term Asst Professor	FT	K	AA	Soldotna	9.0		Y	61,084	0	0	23,029	84,113	84,113
50-0019	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,161	0	0	23,058	84,219	84,219
50-0021	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	84,361	0	0	31,804	116,165	116,165
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	47,174	0	0	17,785	64,959	64,959
50-0023	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	79,094	0	0	29,818	108,912	108,912
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	93,586	0	0	35,282	128,868	128,868
50-0026	Term Asst Professor	FT	K	AA	Soldotna	9.0		Y	59,719	0	0	22,514	82,233	82,233
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	70,695	0	0	26,652	97,347	97,347
50-0028	Term Asst Professor	FT	K	AA	Soldotna	9.0		Y	58,798	0	0	22,167	80,965	80,965
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	72,929	0	0	27,494	100,423	100,423
50-0031	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	51,667	0	0	19,478	71,145	71,145
50-0035	Associate Professor	FT	K	AA	Kenai	9.0		Y	68,212	0	0	25,716	93,928	93,928
50-0071	Associate Professor	FT	K	AA	Soldotna	9.0		Y	93,346	0	0	35,191	128,537	128,537
50-0076	Professor	FT	K	AA	Soldotna	9.0		Y	104,079	0	0	39,238	143,317	143,317
50-0085	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,694	0	0	21,374	78,068	78,068
50-0086	Professor	FT	K	AA	Homer	9.0		Y	79,015	0	0	29,789	108,804	108,804
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	106,435	0	0	50,982	157,417	157,417
50-0106	Admin Specialist 3	FT	X	XX	Soldotna	12.0		Y	52,758	0	0	25,271	78,029	78,029
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	96,327	0	0	46,141	142,468	142,468
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	47,284	0	0	28,843	76,127	76,127
50-0151	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	52,497	0	0	32,023	84,520	84,520
50-0153	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	34,814	0	0	21,237	56,051	56,051

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: FY2012 Governor (8665)
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
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	60,347	0	0	36,812	97,159	97,159
50-0158	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	49,959	0	0	30,475	80,434	80,434
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	61,551	0	0	37,546	99,097	99,097
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	38,195	0	0	23,299	61,494	61,494
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	47,056	0	0	28,704	75,760	75,760
50-0164	Fiscal Technician 2	FT	C	XX	Soldotna	12.0		Y	41,765	0	0	25,477	67,242	67,242
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	31,841	0	0	19,423	51,264	51,264
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	51,981	0	0	31,708	83,689	83,689
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	62,799	0	0	38,307	101,106	101,106
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	38,075	0	0	23,226	61,301	61,301
50-0184	IS Net Technician 6	FT	C	XX	Soldotna	12.0		Y	40,411	0	0	24,651	65,062	65,062
50-0185	Student Svcs Technician 1	PT	C	XX	Kenai	12.0		Y	14,916	0	0	9,099	24,015	24,015
50-0186	Assistant Professor	FT	K	AA	Homer	9.0		Y	51,055	0	0	19,248	70,303	70,303
50-0187	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	49,870	0	0	18,801	68,671	68,671
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	81,468	0	0	25,499	106,967	49,205
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	52,752	0	0	19,888	72,640	4,358
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	20,256	0	0	12,356	32,612	3,261
50-0205	Human Resources Technician 2	FT	C	XX	Kenai	12.0		Y	19,098	0	0	11,650	30,748	30,748
50-0206	Fac Svcs-MO&U Supervsr 5 (NE)	FT	C	XX	Soldotna	12.0		Y	75,121	0	0	45,824	120,945	120,945
50-0209	Crafts & Trades II (CT2)	FT	L	TC	Soldotna	12.0		Y	48,648	0	0	31,086	79,734	79,734
50-0210	Maint Service Worker III	PT	L	TC	Homer	12.0		Y	41,035	0	0	26,221	67,256	67,256
50-0215	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	74,684	0	0	28,156	102,840	102,840
50-0216	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,083	0	0	22,621	59,704	59,704
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	23,184	0	0	14,142	37,326	37,326
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	14,184	0	0	8,652	22,836	22,836
50-0222	Admin Generalist 2	FT	C	XX	Kenai	9.0		Y	14,807	0	0	9,032	23,839	23,839
50-0223	Student Svcs Technician 1	FT	C	XX	Kenai	10.0		Y	22,004	0	0	13,422	35,426	35,426
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	40,540	0	0	24,729	65,269	65,269
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	28,437	0	0	17,347	45,784	45,784
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	32,819	0	0	20,971	53,790	53,790
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	12,657	0	0	8,088	20,745	20,745
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	72,029	0	0	27,155	99,184	99,184
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	44,686	0	0	21,405	66,091	66,091
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	46,131	0	0	28,140	74,271	74,271

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: FY2012 Governor (8665)
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
50-0480	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	33,801	0	0	20,619	54,420	54,420
50-0496	Director (Admin)	FT	E	XX	Soldotna	12.0		Y	125,420	0	0	39,256	164,676	164,676
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	42,963	0	0	26,207	69,170	
50-0498	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	49,641	0	0	18,715	68,356	
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	67,667	0	0	25,510	93,177	
50-0500	Associate Professor	FT	K	AA	Soldotna	9.0		Y	9,918	0	0	3,739	13,657	
50-0501	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	70,459	0	0	26,563	97,022	

				Total Salary Costs:	4,397,344
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	1,980,986
				Total Position Costs:	6,378,330
				Plus Labor Pool Amounts:	2,453,643
				Total Pre-Vacancy:	8,831,973
				Minus Vacancy Adjustment of 4.00%:	353,274
				Personal Services Line 100 (Post-Vacancy):	8,478,699

	Total Positions	New	Deleted
Full Time Positions:	76	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	78	0	0

Total Component Months:	806.0
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Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	15,219	15,219	14,611
1004 General Fund Receipts	5,881,553	649,013	6,530,567	6,269,348
1048 University Restricted Receipts	496,777	1,789,411	2,286,188	2,194,741
Total UA Funding:	6,378,330	2,453,644	8,831,974	8,478,700

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: FY2012 Governor (8665)
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	320,000	47.60%	152,320	472,320	453,427
Part Time Faculty	1,126,000	9.90%	111,474	1,237,474	1,187,976
Salary Increase Request	122,800	0.00%	0	122,800	117,888
Students	242,000	0.00%	0	242,000	232,320
Temporary < 6 Mths Class/Apt	350,000	8.30%	29,050	379,050	363,888
Total Labor Pool Amounts:	2,160,800		292,844	2,453,644	2,355,500

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 recently celebrated its 40th year of service as the only public institution of higher learning on Kodiak Island. Kodiak College serves the City of Kodiak, the largest Coast Guard base in the nation, and six remote Alaska Native village communities accessible only by boat or small plane.

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.

Key Component Challenges

- Continue to offer courses on the Coast Guard base and cutters taught by enlisted adjunct faculty. While the ships are in port, students will attend classes, receive tutoring support and avail themselves of other student services at the college. The college has committed to offer at least one class on base each semester, along with increasing the number of distance courses offered. This will require additional funding for professional development for interested faculty. An on-board course is proposed and being developed to be taught by an adjunct faculty aboard a cutter at sea in spring 2011.
- Number of students using their Veterans Administration (VA) benefits has increased from 5 in 2008-2009 to 42 in fall 2010. Students using the VA programs require extensive admissions, financial aid and academic advising and assistance. The impact on limited staffing resources in Student Services has been considerable.
- Lack of affordable housing for students and faculty make choosing to reside in Kodiak a challenge.
- Expand the limited pool of available local adjunct faculty by securing funding for "Train-the-Trainer" professional development.
- Continue to increase the number of Dual Credit and Tech Prep offerings for high school students as well as working to ensure articulation between high school and college courses.
- Infrastructure deficiencies inhibit potential for new enrollments and institutional funds are inadequate for the high cost of start-up for a new comprehensive distance education initiative. To that end, Kodiak College has submitted a Title III funding proposal for approximately \$2 million to develop, pilot test, evaluate, and modify as needed entitled Sea Change: Growing Enrollment with Real-World, Real-Time, Student Centered Distance

Education.

- Collaborate with Saint Herman's Seminary as our educational partners regarding General Education Requirements and other courses pertinent to their student body.
- Continue to "bridge" from Kodiak High School's Future Nurses Club to Kodiak College Certified Nursing Assistants to the Associate of Applied Science Nursing degree as well as the UAA's Bachelor's degree so that interested students can continue their education and training on the island in already-established learning communities, while also filling the need for qualified workers in the local clinics and hospitals.
- Increase web exposure and access to UAA for courses, other university-wide resources, and student-to-student social networking through blogs, e-portfolios, videoconferencing, and student showcase.
- Refine, increase, and enhance student success initiatives: continue a pilot project which followed first year freshman, providing coaching of first year students, trained faculty advising, on-line and DVD student orientations, and Rural Access Coordinators.

Economic Challenges

Transportation on and off Kodiak Island, some 258 miles southeast of Anchorage, is limited to sea or air – both of which are often unpredictable during frequent stormy weather. Approximately 70 miles of bad road hugs the northeastern-most rocky coast of the Island, serving Kodiak City, the US Coast Guard base and the village of Chiniak. Six additional village communities dot the remaining coastline. Commercial fishing, a once thriving industry, is now diminishing due in part to recent regulatory changes and the combination of high fuel prices and low seafood market prices. No single alternative industry has as yet risen to replace fishing, although some speculate that hospitality, tourism, fish aquaculture and fish processing may.

The May 2010 unemployment rate on the Island was 6.9%; August 2010 unemployment rate (the most recent data available) for Kodiak was 5.8%.

Significant Changes in Results to be Delivered in FY2012

A number of significant changes listed in this section are based on contingent funding requested in the Board of Regents' approval process:

- Increase the number of Kodiak College students enrolled in and completing certificate and/or degree programs through increased high-demand program offerings. Of 17 graduates and certificate recipients and 20 awards in AY 2009/10, nine awards were in Department of Labor designated high demand workforce areas.
- Increase the diversity of students, faculty and staff. Kodiak College has as a strategic direction to increase cultural and ethnic diversity of the student body to more closely match that of the general community.

Major Component Accomplishments in 2010

- New term faculty in both Computer Information and Office Systems (CIOS) and Education brought much needed stability to those departments. These faculty will also provide recruitment for programs and trained advisors, both of which have languished in the absence of full time faculty
- Provided Early Accuplacer Testing and advising for 56 Kodiak High School juniors and seniors. This program helps students, parents, and administrators understand college readiness, and gives specifics on which students are on target for postsecondary success.
- Evelyn Davidson, coordinator of the Department of Developmental Studies and the Learning Center, received the Staff Make Students Count Award from UA President Mark Hamilton. Davidson was cited for her excellent work with and for students at Kodiak College as well as fulfilling service to all UAA students as co-chair of UAA's Advisory Council for Enhancing Student Success (ACCESS).
- With a \$62,000 grant from the Denali Commission and the Department of Labor and Workforce Development, Kodiak College held their first Kodiak Regional Construction Academy. The academy combined instruction with the National Center for Construction Education and Research (NCCER) core curriculum and certification

in first aid, CPR, and Occupational Safety.

- Held Rural Student Recruitment event in January 2010 for high school students from six rural communities on Kodiak. High school juniors and seniors (17) took the Accuplacer placement test and received advising about their scores in relation to being college-ready. All the rural high school students (approximately 50) were invited to campus for a tour and teaching demonstrations by Kodiak College faculty.
- Continued to teach introductory computer courses at local Senior Center each semester. This valuable program provides needed education and training to the seniors of the community and provides excellent community involvement for our staff and faculty. Many seniors choose to take additional courses at the college as a result of their initial site-based computer courses.
- Continued the Jump Start program for high school students and first-time freshman; providing over \$34,000 in tuition assistance using Borough funding for eligible first time college students.
- Kodiak faculty worked collaboratively to plan and develop a summer “Boot Camp” for faculty interested in teaching interdisciplinary courses across units to supplement curriculum for elementary and secondary teaching degrees in partnership with COE and BLS. The week long, AEIN grant funded format allowed faculty to develop distance courses to be delivered to students across the MAU from community campuses to be supported by local lab instruction.
- 100% of program evaluations completed in current cycle of Assessment of Student Learning process that included innovative processes for collecting evidence of student progress; completed modifications suggested by recommendations during previous cycle. All KoC assessment plans have been designated “exemplary”.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Kodiak College
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,506.1	3,152.5	3,201.5
72000 Travel	61.2	125.8	125.8
73000 Services	754.5	615.9	615.9
74000 Commodities	250.9	362.7	362.7
75000 Capital Outlay	0.0	24.6	24.6
77000 Grants, Benefits	60.8	72.5	72.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,633.5	4,354.0	4,403.0
Funding Sources:			
1002 Federal Receipts	4.2	267.7	267.7
1004 General Fund Receipts	2,769.9	2,802.8	2,846.1
1007 Inter-Agency Receipts	92.4	323.5	323.5
1048 University Restricted Receipts	700.2	951.7	957.4
1151 Technical Vocational Education Program Account	60.9	0.0	0.0
1174 UA Intra-Agency Transfers	5.9	8.3	8.3
Funding Totals	3,633.5	4,354.0	4,403.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	2,802.8	951.7	331.8	267.7	4,354.0
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	3.6	1.0	0.0	0.0	4.6
-U of A Adjusted Base Benefit Increase - AHECTE	4.2	0.0	0.0	0.0	4.2
-U of A Adjusted Base Benefit Increase - UNAD	0.8	0.5	0.0	0.0	1.3
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	34.4	4.0	0.0	0.0	38.4
-U of A Adjusted Base Salary Increase-UA Student Assistants	0.3	0.2	0.0	0.0	0.5
FY2012 Governor	2,846.1	957.4	331.8	267.7	4,403.0

**Kodiak College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	30	30	Annual Salaries	1,690,059
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	812,371
			Labor Pool(s)	832,440
			<i>Less 4.00% Vacancy Factor</i>	<i>(133,370)</i>
Totals	35	35	Total Personal Services	3,201,500

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	1	1
Admin Specialist 1	0	0	0	1	1
Assistant Director	0	0	0	1	1
Assistant Professor	0	0	0	10	10
Associate Professor	0	0	0	4	4
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 1	0	0	0	1	1
Totals	0	0	0	35	35

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,506.1	3,084.2	3,084.2	3,152.5	3,201.5	49.0	1.6%
72000 Travel	61.2	125.8	125.8	125.8	125.8	0.0	0.0%
73000 Services	754.5	617.4	617.4	615.9	615.9	0.0	0.0%
74000 Commodities	250.9	362.7	362.7	362.7	362.7	0.0	0.0%
75000 Capital Outlay	0.0	24.6	24.6	24.6	24.6	0.0	0.0%
77000 Grants, Benefits	60.8	72.5	72.5	72.5	72.5	0.0	0.0%
78000 Miscellaneous	0.0	-118.5	-118.5	0.0	0.0	0.0	0.0%
Totals	3,633.5	4,168.7	4,168.7	4,354.0	4,403.0	49.0	1.1%
Fund Sources:							
1002 Fed Rcpts	4.2	265.2	265.2	267.7	267.7	0.0	0.0%
1004 Gen Fund	2,769.9	2,645.8	2,645.8	2,802.8	2,846.1	43.3	1.5%
1007 I/A Rcpts	92.4	321.5	321.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt	700.2	927.9	927.9	951.7	957.4	5.7	0.6%
1151 VoTech Ed	60.9	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	5.9	8.3	8.3	8.3	8.3	0.0	0.0%
Unrestricted General (UGF)	2,769.9	2,645.8	2,645.8	2,802.8	2,846.1	43.3	1.5%
Designated General (DGF)	761.1	927.9	927.9	951.7	957.4	5.7	0.6%
Other Funds	98.3	329.8	329.8	331.8	331.8	0.0	0.0%
Federal Funds	4.2	265.2	265.2	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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	0
1002 Fed Rcpts		265.2										
1004 Gen Fund		2,645.8										
1007 I/A Rcpts		321.5										
1048 Univ Rcpt		927.9										
1174 UA I/A		8.3										
Subtotal		4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
Transfers within Kodiak College that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	185.3	66.8	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		157.0										
1007 I/A Rcpts		2.0										
1048 Univ Rcpt		23.8										
Subtotal		4,354.0	3,152.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1048 Univ Rcpt		1.0										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is

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	
for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - AHECTE												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1048 Univ Rcpt		0.5										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4										
1048 Univ Rcpt		4.0										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1048 Univ Rcpt		0.2										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
Totals		4,403.0	3,201.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	109,562	0	0	34,293	143,855	143,855
54-0002	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	54,904	0	0	20,699	75,603	75,603
54-0009	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	28,841	0	0	10,873	39,714	39,714
54-0012	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	40,411	0	0	24,651	65,062	65,062
54-0014	Human Resources Technician 2	FT	C	XX	Kodiak	12.0		Y	44,196	0	0	26,960	71,156	71,156
54-0015	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	45,529	0	0	27,773	73,302	73,302
54-0030	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	61,670	0	0	23,250	84,920	84,920
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	36,948	0	0	22,538	59,486	59,486
54-0044	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	49,787	0	0	30,370	80,157	80,157
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	63,379	0	0	40,499	103,878	103,878
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	28,819	0	0	18,415	47,234	47,234
54-0064	Custodian (Cust)	PT	L	TC	Kodiak	12.0		Y	12,189	0	0	7,789	19,978	19,978
54-0103	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	53,735	0	0	20,258	73,993	73,993
54-0104	Associate Professor	FT	K	AA	Kodiak	9.0		Y	65,267	0	0	24,606	89,873	89,873
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	66,354	0	0	40,476	106,830	106,830
54-0123	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	8,639	0	0	5,270	13,909	13,909
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	68,455	0	0	41,758	110,213	110,213
54-0145	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	56,660	0	0	21,361	78,021	78,021
54-0147	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	56,660	0	0	21,361	78,021	
54-0150	Assistant Director	FT	X	XX	Kodiak	12.0		Y	65,407	0	0	31,330	96,737	5,804
54-0152	Associate Professor	FT	K	AA	Kodiak	9.0		Y	39,995	0	0	15,078	55,073	3,304
54-0154	Associate Professor	FT	K	AA	Kodiak	9.0		Y	39,995	0	0	15,078	55,073	
54-0202	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	63,208	0	0	23,829	87,037	87,037
54-0223	Admin Specialist 1	FT	C	XX	Kodiak	12.0		Y	19,391	0	0	11,829	31,220	31,220
54-0225	Admin Generalist 2	FT	C	XX	Kodiak	12.0		Y	51,600	0	0	31,476	83,076	83,076
54-0226	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	62,244	0	0	23,466	85,710	85,710
54-0227	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	57,888	0	0	21,824	79,712	79,712
54-0228	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	65,169	0	0	24,569	89,738	89,738
54-0232	Library Clerk	FT	C	XX	Kodiak	12.0		Y	20,241	0	0	12,347	32,588	32,588
54-0252	Student Svcs Technician 1	FT	C	XX	Kodiak	12.0		Y	38,445	0	0	23,451	61,896	61,896
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	40,411	0	0	24,651	65,062	65,062
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	41,636	0	0	25,398	67,034	67,034
54-0322	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	8,315	0	0	5,072	13,387	13,387
54-0401	Associate Professor	FT	K	AA	Kodiak	9.0		Y	68,386	0	0	25,782	94,168	94,168
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	55,723	0	0	33,991	89,714	89,714

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: FY2012 Governor (8665)
Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

	Total								Total Salary Costs:	1,690,059
	Positions	New	Deleted						Total COLA:	0
Full Time Positions:	30	0	0						Total Premium Pay::	0
Part Time Positions:	5	0	0						Total Benefits:	812,371
Non Permanent Positions:	0	0	0						Total Postion Costs:	2,502,430
Positions in Component:	35	0	0						Plus Labor Pool Amounts:	832,440
									Total Pre-Vacancy:	3,334,870
Total Component Months:	378.0								Minus Vacancy Adjustment of 4.00%:	133,370
									Personal Services Line 100 (Post-Vacancy):	3,201,500

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	6,809	6,809	6,537
1004 General Fund Receipts	2,226,635	445,961	2,672,595	2,565,711
1048 University Restricted Receipts	275,795	379,670	655,465	629,252
Total UA Funding:	2,502,430	832,440	3,334,870	3,201,500

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	110,000	47.60%	52,360	162,360	155,867
Part Time Faculty	200,000	9.90%	19,800	219,800	211,010
Salary Increase Request	49,000	0.00%	0	49,000	47,040
Students	228,000	0.00%	0	228,000	218,882
Temporary < 6 Mths Class/Apt	160,000	8.30%	13,280	173,280	166,350
Total Labor Pool Amounts:	747,000		85,440	832,440	799,149

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, as a college within the largest university in Alaska, 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 seeks to graduate students who welcome the challenges of living within the diversity of the world views and creative expressions; who think critically and act responsibly within these environments; who are prepared for the world of work; and who value close relationships between the college, their local communities, the State of Alaska, and the nation.

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.

Key Component Challenges

The parallel between the increase in Mat-Su valley population, college enrollments and MSC graduates continues to be a closely-watched issue. As the valley population increases as expected, MSC should also expect more interest in college education, resulting in more alumni.

An additional key challenge is the retention of first-time students, especially those who are underprepared. A new program was developed, called the Mat-Su College Survivor Series, to give new students the tools they need for success. These workshops are offered weekly and include not only study and classroom skills, but how to make life easier outside the classroom by reducing stress and tension.

The request for capital funding for a classroom expansion to Snodgrass Hall that will include three new classrooms and much-needed lab space for Nursing and Paramedic Technology was included by the Legislature in the general obligation bond funding vote to be held in November, 2010. However, this will not fully meet present and projected needs. Thus, the College is developing proposals for additional classroom space caused in part by the development of new curriculum offerings and the continued growth of existing programs as evidenced by business, math, science, and renewable energy courses.

Additional classroom space requirements are a major issue which the College is addressing. MSC continues to investigate and develop hybrid course offerings which will free up classroom space and offer another learning format to students. However, not all learning is delivered best online, and it is understood that various learning styles require face-to-face format, especially with the more technical programs.

Significant Changes in Results to be Delivered in FY2012

Mat-Su College (MSC) was awarded State Department of Labor Technical Vocational Education Program (TVEP) funding for a faculty member for the renewable energy program to focus on renewable energy and technician training. This will allow the College to rapidly expand this high demand offering.

MSC has experienced a large change 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 has been in the math and sciences area. The increase in technical and engineering students has increased enrollments near their limits. Approximately 23% of MSC students are enrolled in the math and sciences. MSC is working with the school district on several initiatives to work together as college and school district in assuring a graduating high school student will be capable of performing college-level work.

MSC will be actively promoting degree completion programs, specifically the coursework that leads to UAA baccalaureate degrees. There is critical need for these program graduates, yet enrollments are not as strong as expected. The disconnect may be from a lack of promotion of these specific programs. The valley population recognizes MSC as a great '2-year' school, but does not realize the strong connections to 4-year degrees at UAA. Concerted efforts are beginning to inform the community of the new educational programs offered, how the programs have expanded, and the unique degree-completion opportunities that have been created over the past few years. The goal is to create more awareness-building that leads to stronger enrollment numbers and graduates.

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

- Expansion of the WolfCard identification program to MSC students.
- Developing and continuing events to acknowledge achievement, i.e., events to congratulate scholarship winners, graduates, student leadership, faculty honors, etc. for the campus.
- Developing an Alumni Association to tie our graduates, and local industry back to campus.
- Enhancing the mentor and tutoring services available through the revitalized student learning center and increasing faculty involvement in one-on-one coaching.

Major Component Accomplishments in 2010

- Commenced the long-delayed remodel of student services department to refresh the look and re-work the space for better workflow and more effective utilization for students and staff.
- Redesigned its logo and launched the "Opportunities Start Here" community awareness campaign that included using campus vehicles as roving "billboards" promoting the opportunities at Mat-Su College.
- The first Tie the Knot, Community and College dinner and auction raised more than \$10,000 to support a family arts and crafts festival at MSC.
- Completed the largest year for student enrollment on record with an annual total headcount of over 4,000 and delivered 25,536 semester credit hours of instruction.

- Established a presence on the Internet with the use of MySpace, Facebook, and You Tube social media sites to better communicate with our students and the public.
- Dr. Ping-Tung Chang, professor mathematics, was named Professor of the Year for Alaska by the Council of Advancement and Support of Education (CASE).
- Introduced a new public and student information source with the development and installation of the interactive video kiosk in the student services lobby.
- Graduated the first class of students from the paramedic program in summer 2010.
- Accomplished several student service learning projects that ranged from growing a half ton of produce for local banks and senior centers, creating business plans for local non-profits, and providing consulting services to local non-profits.
- Completed the CAD lab renewal to acquire new computers, equipment, and software.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,480.5	6,898.8	7,013.8
72000 Travel	43.8	53.9	53.9
73000 Services	881.1	1,357.7	1,353.2
74000 Commodities	1,134.7	545.3	545.3
75000 Capital Outlay	59.5	278.6	278.6
77000 Grants, Benefits	30.4	27.0	27.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,630.0	9,161.3	9,271.8
Funding Sources:			
1002 Federal Receipts	0.0	245.0	245.0
1004 General Fund Receipts	4,357.5	4,467.5	4,547.5
1007 Inter-Agency Receipts	0.0	122.3	122.3
1048 University Restricted Receipts	4,029.3	4,221.0	4,256.0
1151 Technical Vocational Education Program Account	144.5	90.0	85.5
1174 UA Intra-Agency Transfers	98.7	15.5	15.5
Funding Totals	8,630.0	9,161.3	9,271.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	4,467.5	4,311.0	137.8	245.0	9,161.3
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	7.2	3.9	0.0	0.0	11.1
-U of A Adjusted Base Benefit Increase - AHECTE	5.9	0.7	0.0	0.0	6.6
-U of A Adjusted Base Benefit Increase - UNAD	4.1	2.6	0.0	0.0	6.7
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	59.4	25.5	0.0	0.0	84.9
-U of A Adjusted Base Salary Increase-UA Student Assistants	3.4	2.3	0.0	0.0	5.7
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-4.5	0.0	0.0	-4.5
FY2012 Governor	4,547.5	4,341.5	137.8	245.0	9,271.8

**Matanuska-Susitna College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	69	69	Annual Salaries	3,866,240
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,826,503
			Labor Pool(s)	1,613,506
			<i>Less 4.00% Vacancy Factor</i>	<i>(292,449)</i>
Totals	71	71	Total Personal Services	7,013,800

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	1	1
Admin Generalist 4	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 4	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Assistant Professor	0	0	0	11	11
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 5	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
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
Research Technician 4	0	0	0	1	1
Student Svcs Manager 1	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 Professional 3	0	1	0	0	1
Student Svcs Technician 2	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Term Asst Professor	0	0	0	5	5
Training & Development 1	0	0	0	1	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	2	1	0	68	71

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,480.5	6,475.9	6,475.9	6,898.8	7,013.8	115.0	1.7%
72000 Travel	43.8	55.5	55.5	53.9	53.9	0.0	0.0%
73000 Services	881.1	1,854.6	1,854.6	1,357.7	1,353.2	-4.5	-0.3%
74000 Commodities	1,134.7	503.6	503.6	545.3	545.3	0.0	0.0%
75000 Capital Outlay	59.5	235.1	235.1	278.6	278.6	0.0	0.0%
77000 Grants, Benefits	30.4	27.0	27.0	27.0	27.0	0.0	0.0%
78000 Miscellaneous	0.0	-265.0	-265.0	0.0	0.0	0.0	0.0%
Totals	8,630.0	8,886.7	8,886.7	9,161.3	9,271.8	110.5	1.2%
Fund Sources:							
1002 Fed Rcpts	0.0	242.5	242.5	245.0	245.0	0.0	0.0%
1004 Gen Fund	4,357.5	4,179.8	4,179.8	4,467.5	4,547.5	80.0	1.8%
1007 I/A Rcpts	0.0	120.3	120.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt	4,029.3	4,148.6	4,148.6	4,221.0	4,256.0	35.0	0.8%
1151 VoTech Ed	144.5	180.0	180.0	90.0	85.5	-4.5	-5.0%
1174 UA I/A	98.7	15.5	15.5	15.5	15.5	0.0	0.0%
Unrestricted General (UGF)	4,357.5	4,179.8	4,179.8	4,467.5	4,547.5	80.0	1.8%
Designated General (DGF)	4,173.8	4,328.6	4,328.6	4,311.0	4,341.5	30.5	0.7%
Other Funds	98.7	135.8	135.8	137.8	137.8	0.0	0.0%
Federal Funds	0.0	242.5	242.5	245.0	245.0	0.0	0.0%
Positions:							
Permanent Full Time	69	69	69	69	69	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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,886.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	-265.0	69	2	0
1002 Fed Rcpts		242.5										
1004 Gen Fund		4,179.8										
1007 I/A Rcpts		120.3										
1048 Univ Rcpt		4,148.6										
1151 VoTech Ed		180.0										
1174 UA I/A		15.5										
Subtotal		8,886.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	-265.0	69	2	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	58.3	-1.6	-406.9	41.7	43.5	0.0	265.0	0	0	0
Transfers within Matanuska-Susitna College that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		287.7										
1007 I/A Rcpts		2.0										
1048 Univ Rcpt		72.4										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
ADN 45-1-0004 TVEP Program Transfers												
	Trout	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-90.0										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage 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	
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
Subtotal		9,161.3	6,898.8	53.9	1,357.7	545.3	278.6	27.0	0.0	69	2	0

Changes From FY2011 Management Plan To FY2012 Governor

FY11 Adjustments-TVEP Reduction

	Dec	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1151 VoTech Ed	-4.5	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

U of A Adjusted Base Benefit Increase - UAFT

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	7.2	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	3.9											

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

U of A Adjusted Base Benefit Increase - AHECTE

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	5.9	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	0.7											

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

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	
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1048 Univ Rcpt		2.6										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.4										
1048 Univ Rcpt		25.5										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1048 Univ Rcpt		2.3										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
Totals		9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
30-6775	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,282	0	0	26,959	83,241	41,621
58-0005	Administrative Management 1	FT	X	XX	Palmer	12.0		Y	56,282	0	0	26,959	83,241	41,621
58-0008	Human Resources Technician 3	FT	C	XX	Palmer	12.0		Y	40,540	0	0	24,729	65,269	65,269
58-0012	Fiscal Technician 1	FT	C	XX	Palmer	12.0		Y	34,582	0	0	21,095	55,677	55,677
58-0013	Fiscal Technician 2	PT	C	XX	Palmer	12.0		Y	44,325	0	0	27,038	71,363	71,363
58-0014	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	44,325	0	0	27,038	71,363	71,363
58-0015	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	31,937	0	0	19,482	51,419	51,419
58-0016	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	47,056	0	0	28,704	75,760	75,760
58-0017	Library Technician 3	FT	C	XX	Palmer	12.0		Y	38,195	0	0	23,299	61,494	61,494
58-0018	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	37,077	0	0	22,617	59,694	59,694
58-0019	Campus Services Generalist 3	FT	C	XX	Anchorage	9.0		Y	35,980	0	0	21,948	57,928	57,928
58-0020	Assistant Professor	FT	K	AA	Palmer	9.0		Y	58,916	0	0	22,211	81,127	81,127
58-0021	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	38,195	0	0	23,299	61,494	61,494
58-0031	Director (Admin)	FT	E	XX	Palmer	12.0		Y	113,600	0	0	35,557	149,157	149,157
58-0049	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	41,765	0	0	25,477	67,242	67,242
58-0106	Student Svcs Professional 1	FT	C	XX	Palmer	12.0		Y	40,540	0	0	24,729	65,269	65,269
58-0113	Student Svcs Technician 3	FT	C	XX	Palmer	12.0		Y	45,680	0	0	27,865	73,545	73,545
58-0119	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	39,357	0	0	24,008	63,365	63,365
58-0126	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Palmer	12.0		Y	78,950	0	0	37,817	116,767	116,767
58-0127	Associate Professor	FT	K	AA	Palmer	9.0		Y	60,325	0	0	22,743	83,068	41,534
58-0128	Associate Professor	FT	K	AA	Palmer	9.0		Y	68,384	0	0	25,781	94,165	94,165
58-0129	Library Technician 3	FT	C	XX	Palmer	12.0		Y	47,056	0	0	28,704	75,760	75,760
58-0130	Library Technician 3	FT	C	XX	Palmer	12.0		Y	46,131	0	0	28,140	74,271	74,271
58-0131	Fiscal Technician 4	FT	C	XX	Palmer	12.0		Y	49,959	0	0	30,475	80,434	80,434
58-0132	Associate Professor	FT	K	AA	Palmer	9.0		Y	77,661	0	0	29,278	106,939	106,939
58-0133	Student Svcs Manager 1	FT	X	XX	Palmer	12.0		Y	57,981	0	0	27,773	85,754	85,754
58-0134	Assistant Professor	FT	K	AA	Palmer	9.0		Y	53,251	0	0	20,076	73,327	73,327
58-0135	Term Asst Professor	FT	K	AA	Palmer	9.0		Y	57,497	0	0	21,676	79,173	79,173
58-0136	Term Asst Professor	FT	K	AA	Palmer	9.0		Y	54,741	0	0	20,637	75,378	75,378
58-0137	Assistant Professor	FT	K	AA	Palmer	9.0		Y	53,904	0	0	20,322	74,226	74,226
58-0138	Instructor	FT	K	AA	Palmer	9.0		Y	49,638	0	0	18,714	68,352	68,352
58-0139	Assistant Professor	FT	K	AA	Palmer	9.0		Y	64,846	0	0	24,447	89,293	89,293
58-0140	Term Asst Professor	FT	K	AA	Palmer	9.0		Y	73,571	0	0	27,736	101,307	101,307
58-0154	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	48,002	0	0	29,281	77,283	77,283

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: FY2012 Governor (8665)
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
58-0156	Assistant Professor	FT	K	AA	Palmer	9.0		Y	64,809	0	0	24,433	89,242	89,242
58-0157	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	51,465	0	0	31,394	82,859	82,859
58-0176	Admin Specialist 2	FT	C	XX	Palmer	12.0		Y	57,980	0	0	35,368	93,348	93,348
58-0189	Associate Professor	FT	K	AA	Palmer	12.0		Y	81,950	0	0	30,895	112,845	56,423
58-0196	Library Technician 3	FT	C	XX	Palmer	12.0		Y	31,153	0	0	19,003	50,156	50,156
58-0241	Crafts & Trades II (CT2)	FT	L	TC	Palmer	12.0		Y	47,701	0	0	30,481	78,182	78,182
58-0243	Maint Service Worker IV (MSW4)	FT	L	TC	Palmer	12.0		Y	35,872	0	0	22,922	58,794	58,794
58-0245	Maint Service Workr III (MSW3)	FT	L	TC	Palmer	12.0		Y	31,863	0	0	20,360	52,223	52,223
58-0246	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	48,712	0	0	31,127	79,839	79,839
58-0247	Library Technician 3	FT	C	XX	Palmer	12.0		Y	41,765	0	0	25,477	67,242	67,242
58-0281	Assistant Professor	FT	K	AA	Palmer	9.0		Y	55,883	0	0	21,068	76,951	38,476
58-0284	Associate Professor	FT	K	AA	Palmer	9.0		Y	69,091	0	0	26,047	95,138	47,569
58-0290	Term Asst Professor	FT	N	XX	Palmer	9.0		Y	60,000	0	0	18,780	78,780	7,878
58-0334	Associate Professor	FT	K	AA	Palmer	9.0		Y	56,428	0	0	21,273	77,701	38,851
58-0336	Associate Professor	FT	K	AA	Palmer	9.0		Y	65,631	0	0	24,743	90,374	90,374
58-0337	Associate Professor	FT	K	AA	Palmer	9.0		Y	68,660	0	0	25,885	94,545	94,545
58-0340	Assistant Professor	FT	K	AA	Palmer	9.0		Y	58,389	0	0	22,013	80,402	80,402
58-0345	Associate Professor	FT	K	AA	Palmer	9.0		Y	64,634	0	0	24,367	89,001	44,501
58-0349	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,781	0	0	25,930	94,711	47,356
58-0350	Assistant Professor	FT	K	AA	Palmer	9.0		Y	67,259	0	0	25,357	92,616	46,308
58-0351	Instructor	FT	K	AA	Palmer	9.0		Y	76,927	0	0	29,001	105,928	105,928
58-0352	Professor	FT	K	AA	Palmer	9.0		Y	84,606	0	0	31,896	116,502	58,251
58-0353	Assistant Professor	FT	K	AA	Palmer	9.0		Y	97,482	0	0	36,751	134,233	67,117
58-0354	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	56,282	0	0	34,332	90,614	90,614
58-0358	IS Manager 1	FT	X	XX	Palmer	12.0		Y	66,648	0	0	31,924	98,572	98,572
58-0460	Term Asst Professor	PT	K	AA	Palmer	12.0		Y	33,894	0	0	12,778	46,672	
58-0461	Student Svcs Professional 2	FT	C	XX	Palmer	9.0		Y	47,056	0	0	28,704	75,760	
58-0462	Assistant Professor	FT	K	AA	Palmer	9.0		Y	64,915	0	0	24,473	89,388	
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	47,056	0	0	28,704	75,760	75,760
58-0464	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	30,466	0	0	18,584	49,050	49,050
58-0465	Research Technician 4	FT	C	XX	Palmer	12.0		Y	47,056	0	0	28,704	75,760	75,760
58-0466	Training & Development 1	FT	C	XX	Palmer	12.0		Y	24,584	0	0	14,996	39,580	39,580
58-0467	Communications Manager 1	FT	X	XX	Palmer	12.0		Y	54,089	0	0	25,909	79,998	79,998
58-0468	Admin Specialist 4	FT	X	XX	Palmer	12.0		Y	56,282	0	0	26,959	83,241	83,241
58-0469	IS Net Technician 5	FT	C	XX	Palmer	12.0		Y	47,056	0	0	28,704	75,760	75,760
58-0470	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	27,170	0	0	16,574	43,744	43,744
58-0821	Professor	FT	K	AA	Palmer	9.0		Y	90,114	0	0	33,973	124,087	62,044

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: FY2012 Governor (8665)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

	Total							Total Salary Costs:	3,866,240
	Positions	New	Deleted					Total COLA:	0
Full Time Positions:	69	0	0					Total Premium Pay::	0
Part Time Positions:	2	0	0					Total Benefits:	1,826,503
Non Permanent Positions:	0	0	0					Total Postion Costs:	5,692,743
Positions in Component:	71	0	0					Plus Labor Pool Amounts:	1,613,506
Total Component Months:	763.0							Total Pre-Vacancy:	7,306,249
								Minus Vacancy Adjustment of 4.00%:	292,449
								Personal Services Line 100 (Post-Vacancy):	7,013,800

Funding Sources:	PCN	Labor Pool	Pre-Vacancy	Post-Vacancy
	Funding	Funding	Totals	Totals
1004 General Fund Receipts	4,660,732	24,203	4,684,934	4,497,409
1007 Inter-Agency Receipts	0	121,013	121,013	116,169
1048 University Restricted Receipts	1,032,012	1,468,290	2,500,302	2,400,222
Total UA Funding:	5,692,743	1,613,506	7,306,249	7,013,800

Labor Pool Benefit	Salary	Benefit	Benefit Cost	Pre-Vacancy	Post-Vacancy
	Amount	Percent		Labor Pool Total	Labor Pool Total
Ext Temp > 6 Mths Class/Apt	250,000	47.60%	119,000	369,000	354,230
Part Time Faculty	644,000	9.90%	63,756	707,756	679,426
Salary Increase Request	115,000	0.00%	0	115,000	110,397
Students	151,000	0.00%	0	151,000	144,956
Temporary < 6 Mths Class/Apt	250,000	8.30%	20,750	270,750	259,913
Total Labor Pool Amounts:	1,410,000		203,506	1,613,506	1,548,922

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.

Key Component Challenges

Major issues for the upcoming year are:

- Implementing a statewide recruiting plan for full time students. Increase retention strategies. The completion of a revised Strategic Enrollment Management plan.
- To continue to apply for and secure grant funding to support the annual Last Frontier Theatre Conference.
- To continue a two year degree program, Associate of Fine Arts with a major in Theatre supporting the annual Theatre Conference
- Continue to implement strategies to increase usage of the consortium library by outreach sites, faculty and students.

- Continue to implement Institutional and Educational Assessment activities as part of the NWCCU accreditation process.
- Secure capital funding for the renovation and remodeling of the Student Center and Wellness Center at the main campus in Valdez.
- To secure funding for a 100 seat lecture hall for academic use and industrial training, designed to be used in flexible ways, with dividers and sound control.
- To reduce energy cost. Increased energy cost with fuel and electrical at all three campuses has been and continues to be a major challenge.
- To secure funding for the development of a two year degree program in Outdoor Leadership on the main campus in Valdez.
- The College received a Title III grant qualifying as an Alaska Native Serving Institution (ANSI). This grant is providing funding for a two year nursing program in Valdez.
- To secure funding for a full time faculty member to teach the Industrial Technology program in the emphasis area of Millwright.

Significant Changes in Results to be Delivered in FY2012

Continue to build cooperation and collaboration with area businesses and industries to improve the College's comprehensive training and workforce development programs that enhance educational opportunities and meet the training needs of local businesses, students, and the residents of Valdez, Cordova, and the Copper River Basin area.

To develop a long range campus facilities master plan for the institution that involves the faculty, staff, and the College Council. This was completed in the fall of 2009 and passed in June 2010 by the Board of Regents.

The College implemented a two year nursing program with the University of Alaska Anchorage Science degree to meet the educational and workforce development needs of Alaska, integrating recommendations from the institutional assessment process. Seventy-five percent of the Nursing graduates gained local employment with Providence Valdez Medical Center upon finishing the program in December 2009. A second class will graduate in December 2012.

Continue to support economic development activities beneficial to communities through a local Prince William Sound Economic Development group that meets twice a month on the PWSCC main campus. In addition, the Community College works closely with the Valdez Convention and Visitors Bureau to promote activities in the Valdez area.

Continue to ensure CAPRA's primary goal of increasing successful course completion by students with documented disabilities following the completion of the grant in Fall of 2008. PWSCC offered training and support to faculty by offering workshops which offered support from UAA DSS personnel, instructional strategies i.e. Universal Design and support in delivering multi-modal presentations. The CAPRA grant has helped support and encourage community outreach projects in the city of Valdez, AK that provided awareness and advocacy concerning disability support services. As the CAPRA grant came to a close the Valdez campus was given an assistive technology kit to help keep the awareness and sustainability of the CAPRA grant on campus. The Assistive technology kits contain many software and hardware components geared towards helping students with documented disabilities.

Continue to explore areas for additional classroom and office space on all three PWSCC campuses. The increased technology and distance delivery equipment has caused classrooms to be limited in capacity.

Continue to work with the Valdez City Schools, Cordova and Copper River School Districts to increase the programs such as dual credit classes, tech-prep program, the Wheels of Learning program, and the School to Work Program in an effort to achieve a seamless educational system for the students of Valdez.

Continue to provide to Valdez High School students and parents information about college life and financial aid through college educational seminars.

Continue to sponsor, promote and facilitate cultural events for the communities in the service area such as the Annual Last Frontier Theatre Conference, Alaska Theater of Youth workshop, cinema opportunities, assistance with educational activities at area high schools, assistance to the Valdez Arts Council, assistance to the winter carnival, in addition to assist with Gold Rush activities and assistance with the annual health and job fairs.

Continue to provide community education classes in all three campuses to the citizens of the areas the college serves by recruiting local expertise in teaching, special talent and skills.

Major Component Accomplishments in 2010

The College received the reaffirmation of its accreditation from the Northwest Commission on Colleges and Universities in January 2010. The College received six commendations and no recommendations following the site visit.

The College hosted the Lilly Arctic Conference in Valdez in the spring. The conference drew participants from around the state to discuss adult education issues and the opportunity to share and network with each other.

The Community College received USDA funds of approximately \$200,000 for the second year that will be used to support a multidisciplinary approach to problem-focused service learning projects in each of the communities served by PWSCC. In Year One, projects will focus on the needs of local food banks (food supply and storage, limited hours of operation, outreach, nutrition education of clients, for-profit/non-profit cooperation, fundraising, etc.). The Year Two focus, should the pilot project be successful, will be developed based on specific community issues related to food, nutrition, conservation, or renewable resources. This project is aimed at increasing student awareness of food issues in their communities, as well as the active development of solutions to these issues.

PWSCC received a federal grant of approximately 4 million dollars to be used over the next two years to make improvements to the student housing facilities. These improvements will address energy efficiencies, plumbing and electrical needs and safety and security needs. The project has completed the design and development phase and will starting renovation this fall with the completion by fall 2010.

PWSCC has the largest number of Alaska Native students of any campus outside Anchorage. Alaska Native students constitute for 13% of the overall student population.

The two year nursing program in conjunction with the University of Alaska Anchorage began in January 2008. The science and Nursing labs were completed also in the spring of 2008 and cost approximately \$625,000. In addition the College hired a full time faculty member to support the Nursing program. The first cohort of nursing students will graduate in December of 2009.

The College upgraded all major classrooms with energy efficient lighting to provide reduced energy cost and an improved learning environment for students. This was completed over the holiday break between semesters with a cost of approximately \$100,000.

The 18th annual student scholarship fundraiser raised a \$40,000 plus was generated for student scholarships to attend PWSCC. The event included a live and silent auction and a sit down dinner with over 250 people in attendance.

The College looked at student attainment in the last ten years of all degree and non-degree seeking students. The results were that 92% of the students had either met or made progress toward their learning goal.

The Student Services staff designed and implemented on-line orientation for all students. The process covers campus policies and procedures, financial aid, student programs, clubs and organizations and community resources available.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,082.6	4,547.3	4,640.0
72000 Travel	130.5	179.0	179.0
73000 Services	1,085.8	1,333.0	1,325.6
74000 Commodities	593.0	638.1	638.1
75000 Capital Outlay	228.5	267.7	267.7
77000 Grants, Benefits	-3.6	55.8	55.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,116.8	7,020.9	7,106.2
Funding Sources:			
1002 Federal Receipts	658.8	359.4	359.4
1004 General Fund Receipts	3,126.0	3,195.1	3,268.8
1007 Inter-Agency Receipts	131.1	218.6	218.6
1048 University Restricted Receipts	1,808.0	2,729.0	2,748.0
1151 Technical Vocational Education Program Account	110.9	147.5	140.1
1174 UA Intra-Agency Transfers	282.0	371.3	371.3
Funding Totals	6,116.8	7,020.9	7,106.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	3,195.1	2,876.5	589.9	359.4	7,020.9
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	3.9	2.1	0.0	0.0	6.0
-U of A Adjusted Base Benefit Increase - AHECTE	7.3	0.8	0.0	0.0	8.1
-U of A Adjusted Base Benefit Increase - UNAD	1.1	0.7	0.0	0.0	1.8
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	59.7	14.3	0.0	0.0	74.0
-U of A Adjusted Base Salary Increase-UA Student Assistants	1.7	1.1	0.0	0.0	2.8
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-7.4	0.0	0.0	-7.4
FY2012 Governor	3,268.8	2,888.1	589.9	359.4	7,106.2

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

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	53	53	Annual Salaries	2,855,312
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,393,777
			Labor Pool(s)	584,030
			<i>Less 4.00% Vacancy Factor</i>	<i>(193,119)</i>
Totals	54	54	Total Personal Services	4,640,000

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 3	0	0	0	1	1
Administrative Assistant	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 Generalist 3	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	2	2
Crafts & Trades I (CT1)	0	0	0	1	1
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 2	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	2	2
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Professor	0	0	0	3	3
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	2	2
Student Svcs Professional 3	0	0	0	1	1
Trainer(Nonexempt)	0	0	0	1	1
Training & Development 2	0	0	0	1	1
Training & Development 3	0	0	0	1	1
Totals	0	0	0	54	54

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,082.6	4,347.6	4,347.6	4,547.3	4,640.0	92.7	2.0%
72000 Travel	130.5	168.5	168.5	179.0	179.0	0.0	0.0%
73000 Services	1,085.8	1,347.7	1,347.7	1,333.0	1,325.6	-7.4	-0.6%
74000 Commodities	593.0	885.5	885.5	638.1	638.1	0.0	0.0%
75000 Capital Outlay	228.5	267.7	267.7	267.7	267.7	0.0	0.0%
77000 Grants, Benefits	-3.6	55.8	55.8	55.8	55.8	0.0	0.0%
78000 Miscellaneous	0.0	-192.9	-192.9	0.0	0.0	0.0	0.0%
Totals	6,116.8	6,879.9	6,879.9	7,020.9	7,106.2	85.3	1.2%
Fund Sources:							
1002 Fed Rcpts	658.8	355.7	355.7	359.4	359.4	0.0	0.0%
1004 Gen Fund	3,126.0	3,010.7	3,010.7	3,195.1	3,268.8	73.7	2.3%
1007 I/A Rcpts	131.1	214.6	214.6	218.6	218.6	0.0	0.0%
1048 Univ Rcpt	1,808.0	2,877.6	2,877.6	2,729.0	2,748.0	19.0	0.7%
1151 VoTech Ed	110.9	50.0	50.0	147.5	140.1	-7.4	-5.0%
1174 UA I/A	282.0	371.3	371.3	371.3	371.3	0.0	0.0%
Unrestricted General (UGF)	3,126.0	3,010.7	3,010.7	3,195.1	3,268.8	73.7	2.3%
Designated General (DGF)	1,918.9	2,927.6	2,927.6	2,876.5	2,888.1	11.6	0.4%
Other Funds	413.1	585.9	585.9	589.9	589.9	0.0	0.0%
Federal Funds	658.8	355.7	355.7	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	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,879.9	4,347.6	168.5	1,347.7	885.5	267.7	55.8	-192.9	53	1	0
1002 Fed Rcpts		355.7										
1004 Gen Fund		3,010.7										
1007 I/A Rcpts		214.6										
1048 Univ Rcpt		2,877.6										
1151 VoTech Ed		50.0										
1174 UA I/A		371.3										
Subtotal		6,879.9	4,347.6	168.5	1,347.7	885.5	267.7	55.8	-192.9	53	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	199.7	10.5	36.4	-247.4	0.0	0.0	0.8	0	0	0
Transfers within Prince Wm Sound Comm College that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0002 Allocation Transfers to realign budgets												
	Trout	-148.6	0.0	0.0	-148.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-148.6										
Transfers between the Anchorage Campus and Prince William Sound CC allocations, within the UA Anchorage appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	192.1	0.0	0.0	0.0	0.0	0.0	0.0	192.1	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		184.4										
1007 I/A Rcpts		4.0										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
ADN 45-1-0004 TVEP Program Transfers												
	Trin	97.5	0.0	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		97.5										

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	

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.

- (430.5) Systemwide Budget Reductions and Additions
- 288.0 Anchorage Campus
- 135.0 Kenai Peninsula College
- (90.0) Mat-Su College
- 97.5 Prince William Sound CC
- 43.1 Bristol Bay Campus
- 157.8 Interior Aleutians Campus
- 56.7 Kuskokwim Campus
- (21.0) Northwest Campus
- (45.1) College of Rural and Community Development
- (191.5) Tanana Valley Campus

Subtotal		7,020.9	4,547.3	179.0	1,333.0	638.1	267.7	55.8	0.0	53	1	0
		***** Changes From FY2011 Management Plan To FY2012 Governor *****										
FY11 Adjustments-TVEP Reduction												
Dec		-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-7.4										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

U of A Adjusted Base Benefit Increase - UAFT

SalAdj		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1048 Univ Rcpt		2.1										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

U of A Adjusted Base Benefit Increase - AHECTE

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	
1004 Gen Fund	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		7.3										
		0.8										
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAD												
1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.1										
		0.7										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
1004 Gen Fund	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		59.7										
		14.3										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
1004 Gen Fund	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.7										
		1.1										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
Totals		7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	65,768	0	0	24,795	90,563	90,563
62-0002	Coordinator (Exempt)	FT	X	XX	Valdez	12.0		Y	53,809	0	0	25,775	79,584	
62-0004	Associate Professor	FT	K	AA	Valdez	9.0		Y	70,051	0	0	26,409	96,460	96,460
62-0005	Assistant Professor	FT	K	AA	Valdez	9.0		Y	55,383	0	0	20,879	76,262	76,262
62-0006	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	46,352	0	0	28,275	74,627	74,627
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	69,702	0	0	33,387	103,089	103,089
62-0008	Coordinator (Exempt)	FT	X	XX	Cordova	12.0		Y	48,858	0	0	23,403	72,261	72,261
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	34,733	0	0	21,187	55,920	55,920
62-0011	Crafts & Trades I (CT1)	FT	L	TC	Valdez	12.0		Y	34,298	0	0	21,916	56,214	56,214
62-0014	Professor	FT	K	AA	Valdez	9.0		Y	95,638	0	0	36,056	131,694	131,694
62-0016	Communications Specialist 1	FT	C	XX	Valdez	12.0		Y	37,615	0	0	22,945	60,560	60,560
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	44,991	0	0	27,445	72,436	72,436
62-0018	Professor	FT	K	AA	Valdez	9.0		Y	102,702	0	0	38,719	141,421	70,711
62-0019	Professor	FT	K	AA	Valdez	9.0		Y	98,094	0	0	36,981	135,075	67,538
62-0020	Human Resources Technician 2	FT	C	XX	Valdez	12.0		Y	43,679	0	0	26,644	70,323	35,162
62-0021	Associate Professor	FT	K	AA	Valdez	9.0		Y	84,986	0	0	32,040	117,026	58,513
62-0023	Administrative Assistant	FT	C	XX	Valdez	12.0		Y	42,334	0	0	25,824	68,158	68,158
62-0025	Assistant Professor	FT	K	AA	Valdez	9.0		Y	57,924	0	0	21,837	79,761	79,761
62-0027	Student Svcs Manager 2	FT	X	XX	Valdez	12.0		Y	65,659	0	0	31,451	97,110	87,399
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	71,100	0	0	34,057	105,157	
62-0029	Administrative Management 4	FT	X	XX	Valdez	12.0		Y	99,746	0	0	47,778	147,524	147,524
62-0031	Admin Generalist 2	FT	C	XX	Valdez	12.0		Y	37,615	0	0	22,945	60,560	
62-0034	Instructor	FT	K	AA	Valdez	9.0		Y	62,123	0	0	23,420	85,543	85,543
62-0035	Campus President	FT	E	XX	Valdez	12.0		Y	120,598	0	0	37,747	158,345	158,345
62-0036	Admin Generalist 3	FT	C	XX	Copper Center	12.0		Y	39,937	0	0	24,362	64,299	
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	31,850	0	0	19,429	51,279	
62-0038	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	51,895	0	0	33,161	85,056	85,056
62-0039	Crafts & Trades II(CT2)	FT	L	TC	Valdez	12.0		Y	51,895	0	0	33,161	85,056	85,056
62-0040	Custodian (Cust)	FT	L	TC	Valdez	12.0		Y	28,776	0	0	18,388	47,164	47,164
62-0041	Maint Service Workr III (MSW3)	FT	L	TC	Valdez	12.0		Y	36,432	0	0	23,280	59,712	59,712
62-0042	Training & Development 3	FT	X	XX	Valdez	12.0		Y	48,984	0	0	23,463	72,447	

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: FY2012 Governor (8665)
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
62-0047	Admin Generalist 2	FT	C	XX	Valdez	12.0		Y	37,421	0	0	22,827	60,248	
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	39,937	0	0	24,362	64,299	64,299
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	43,679	0	0	26,644	70,323	70,323
62-0050	Campus Services Retail 3 (NE)	FT	C	XX	Valdez	12.0		Y	44,991	0	0	27,445	72,436	
62-0051	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	44,991	0	0	27,445	72,436	
62-0052	Administrative Management 1	FT	X	XX	Valdez	12.0		Y	61,831	0	0	29,617	91,448	
62-0053	Trainer(Nonexempt)	FT	C	XX	Valdez	12.0		Y	39,937	0	0	24,362	64,299	64,299
62-0054	Assistant Professor	FT	K	AA	Valdez	9.0		Y	40,000	0	0	15,080	55,080	
62-0055	Associate Professor	FT	K	AA	Valdez	9.0		Y	40,000	0	0	15,080	55,080	
62-0056	Associate Professor	FT	K	AA	Valdez	9.0		Y	40,000	0	0	15,080	55,080	
62-0057	Associate Professor	FT	K	AA	Valdez	9.0		Y	40,000	0	0	15,080	55,080	
62-0058	Assistant Professor	FT	K	AA	Valdez	9.0		Y	50,000	0	0	18,850	68,850	
62-0059	Assistant Professor	FT	K	AA	Valdez	9.0		Y	50,000	0	0	18,850	68,850	
62-0060	Assistant Professor	PT	K	AA	Valdez	9.0		Y	50,000	0	0	18,850	68,850	
62-0061	Campus Services Generalist 3	FT	C	XX	Valdez	12.0		Y	37,615	0	0	22,945	60,560	60,560
62-0062	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	41,464	0	0	25,293	66,757	66,757
62-0063	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	5,329	0	0	3,251	8,580	429
62-0064	IS Net Technician 7	FT	C	XX	Valdez	12.0		Y	60,046	0	0	36,628	96,674	96,674
62-0065	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	52,557	0	0	32,060	84,617	84,617
62-0066	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	73,723	0	0	35,313	109,036	109,036
62-0067	Training & Development 2	FT	C	XX	Valdez	12.0		Y	48,767	0	0	29,748	78,515	78,515
62-0068	Student Svcs Professional 3	FT	X	XX	Valdez	12.0		Y	51,035	0	0	24,446	75,481	75,481
62-0069	IS Ops Technician 1	FT	C	XX	Valdez	12.0		Y	28,462	0	0	17,362	45,824	45,824

Total Positions				Total Salary Costs:	2,855,312
Full Time Positions:	53	New	0	Total COLA:	0
Part Time Positions:	1		0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	1,393,777
Positions in Component:	54		0	Total Position Costs:	4,249,089
				Plus Labor Pool Amounts:	584,030
Total Component Months:	600.0			Total Pre-Vacancy:	4,833,119
				Minus Vacancy Adjustment of 4.00%:	193,119
				Personal Services Line 100 (Post-Vacancy):	4,640,000

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: FY2012 Governor (8665)
Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	4,055	4,055	3,893
1004 General Fund Receipts	2,842,541	212,819	3,055,360	2,933,275
1007 Inter-Agency Receipts	0	12,086	12,086	11,603
1048 University Restricted Receipts	1,406,549	355,070	1,761,619	1,691,229
Total UA Funding:	4,249,089	584,030	4,833,119	4,640,000

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	50,000	47.60%	23,800	73,800	70,851
Part Time Faculty	290,000	9.90%	28,710	318,710	305,975
Salary Increase Request	92,700	0.00%	0	92,700	88,996
Students	55,500	0.00%	0	55,500	53,282
Temporary < 6 Mths Class/Apt	40,000	8.30%	3,320	43,320	41,589
Total Labor Pool Amounts:	528,200		55,830	584,030	560,694

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, 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.

University of Alaska Fairbanks Mission Statement
Board of Regents' Policy 10.01.03, Adopted 6/8/06

Core Services

- Offers fully accredited (Northwest Commission on Colleges and Universities) developmental, certificate, associate, baccalaureate, master's, and doctoral degrees, as well as professional programs in the arts, sciences, career fields and professions (including technical and vocational fields) in more than 100 disciplines. Colleges and schools include:
 - Colleges of Liberal Arts; Natural Sciences and Mathematics; Engineering and Mines; Rural and Community Development;
 - Schools of Management; Education; Natural Resources and Agricultural Sciences; Fisheries and Ocean Sciences.
- Offers educational opportunities for Alaska's rural and Native populations through the College of Rural and Community Development (CRCDD). The Chukchi, Bristol Bay, Northwest, and Kuskokwim campuses, along with the rural education centers of the Interior-Aleutians Campus, are responsive to local and regional needs.
- Provides career and vocational programs and developmental and general education courses through the UAF Community and Technical College, which focuses on workforce development for the interior region and the State.
- Is a Land, Sea and Space Grant institution, and is Alaska's only doctoral-degree granting institution and the major research center for Alaska. Major organized research units include:
 - Institutes of Arctic Biology; Marine Science; and Northern Engineering; the Geophysical Institute; the International Arctic Research Center and the Agricultural and Forestry Experiment Station.
 - Other research centers include:
 - the Alaska Center for Energy and Power; Alaska Cooperative Fish and Wildlife Research Unit; Alaska Native Language Center; Alaska Quaternary Center; Arctic Region Supercomputing Center; Fisheries Division; Fishery Industrial Technology Center; Center for Global Change and Arctic System Research; Mineral Industry Research Laboratory; Office of Electronic Miniaturization; Transportation Research Center; Petroleum Development Laboratory; UA Museum of the North.
- Provides outreach and education to hundreds of communities throughout Alaska through its Cooperative Extension Service (CES) and Marine Advisory Program (MAP).

Results at a Glance

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

END RESULT A: More graduates who are qualified to take a high-demand job in Alaska.

- The University of Alaska Fairbanks awarded 775 degrees in high-demand job area programs in FY10, which was a 19 percent increase from FY09 and equal to the performance level target set for FY10 of 775 awards.

Status of Strategies to Achieve End Result

- UAF awarded 221 degrees in health-related fields in FY10, which was an impressive increase of nearly 63 percent (85 awards) from FY09, exceeding the target for FY10 of 160 awards.
- The University of Alaska Fairbanks had 626 baccalaureate Engineering majors enrolled in FY10, which was an 20 percent (103 students) increase from FY09, below the target set for FY10 of 640 majors.
- The University of Alaska Fairbanks enrolled 4,941 students in FY10, which was a 7 percent (328 student) increase from FY09, exceeding the target level set for FY10 of 4,548 majors.

END RESULT B: Increased level of competitive research activity.

- Grant-funded research expenditures at the University of Alaska Fairbanks totaled \$118.0 million in FY10, which was a 7 percent increase from FY09, exceeding the target performance level set for FY10 by \$9 million.

Status of Strategies to Achieve End Result

- The University of Alaska Fairbanks had research expenditures in areas of importance to the State of Alaska in FY10 totaling \$83.2 million, which was a near 6 percent (\$4 million) increase from FY09.
- The \$18.4 million in restricted research expenditures at the Institute of Arctic Biology (IAB) in FY10 was 2 percent (\$.3 million) increase from the FY09 performance level, although below the target level set for FY10 of \$19.5 million.
- The University of Alaska Fairbanks enrolled 389 students in doctoral programs in FY10, which was a near 8 percent (28 student) increase from FY09, and exceeded the performance target set for FY10 of 350 students

END RESULT C: Increased retention of students in University of Alaska Fairbanks degree programs.

- The University of Alaska Fairbanks undergraduate retention rate reached an all-time high in FY10 of 66.7 percent, which was a .3 percent increase from FY09, below the FY10 target of 67 percent.

Status of Strategies to Achieve End Result

- The University of Alaska Fairbanks had a first-time, full-time baccalaureate degree-seeking freshmen retention rate of 81.5 percent in FY10, which was a 6.5 percent increase from the FY09 performance level, below the FY10 target of 82 percent.
- The University of Alaska Fairbanks had an 82.5 percent retention rate for UA Scholar first-time, full-time freshmen in FY10, which was a 1.2 percent increase from FY09.

END RESULT D: Generate a significant amount of revenue from sources other than the State of Alaska, such as federal revenue, tuition and fees and university receipts.

- The University of Alaska Fairbanks generated \$224.9 million in non-state funds in FY10, which was a 6 percent increase from FY09, exceeding the performance level target set for FY10 of \$220 million.

Status of Strategies to Achieve End Result

- The University of Alaska Fairbanks generated \$39.9 million in gross student tuition and fee revenue in FY10, which was a near 12 percent (\$4.2 million) increase from FY09.

END RESULT E: Greater level of student credit hour (SCH) enrollment.

- The 184,000 student credit hours delivered at UAF in FY10 were a 6 percent increase from FY09, exceeding the target performance level set for FY10 of 178,000.

Status of Strategies to Achieve End Result

- The 1,008 First-Time Freshmen enrolled at UAF in FY10 marked a 2 percent (24 student) increase from FY09, exceeding the target level set for FY10 of 1,000.

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 life sciences, energy, and engineering.

Prepare for 2011 accreditation visit by Northwest Commission on Colleges and Universities.

Expand the Alaska Center for Energy and Power and statewide energy outreach through the Cooperative Extension Service to address critical State problems such as high energy costs and the sustainability of rural communities.

Increase climate and health research and outreach.

Continue the positive trends in enrollment, retention, and graduation rates.

Maintain the momentum in addressing workforce development needs in the state, particularly in the areas of engineering, health and life sciences, special education teacher preparation, and teacher preparation for rural communities.

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.

Partner with communities, business, and industry to develop Alaska's economy.

Increase non-general fund (NGF) revenue at a rate sufficient to cover fixed costs increases that are not funded by the legislature.

Significant Changes in Results to be Delivered in FY2012

Address energy and engineering problems through the Alaska Center for Energy and Power, and add faculty to lead research and teaching efforts on geothermal technologies, renewable power, and alternative fuels.

Expand high school to college bridging programs, including the Alaska Summer Research Academy (ASRA) and technology-based math and summer bridge programs.

Enhance research and instruction in biomedical sciences, including immunology.

Prepare more qualified teachers in Early Childhood Education.

Provide more special education teacher preparation.

Prepare more rural behavioral health practitioners through the Rural Human Services program.

Major RDU Accomplishments in 2010

Teaching, research and public service:

UAF FY10 performance improved in all areas compared with FY09, and overall was the best since University of Alaska performance reporting began.

Retention continued the increasing trend of the past decade, reaching 66.7%. Retention of first-time, full-time, baccalaureate freshmen was 81.5%.

Student credit hours increased to a new high of more than 184,000, a 6% increase over FY09.

High demand job area degrees, certificates and occupational endorsements awarded reached 775, with notable increases in the number of awards in engineering and health-related fields. Engineering baccalaureate degrees were up more than 50%, to 77, and health-related awards were also up sharply, to 221.

In FY10 UAF awarded a record 45 doctoral degrees, reflecting steady enrollment increases in Ph.D. programs since FY02.

Research expenditures, augmented by American Recovery and Reinvestment Act (ARRA) funds, were also at an all-time high of \$118.0M, and tuition and research revenue increases led to more than \$225.0M in university generated revenue.

A six-million dollar National Science Foundation grant to UAF and the University of Hawaii in the fall of 2009 to support the Pacific Area Climate Modeling and Analysis Network (PACMAN) provided the funds for ARSC to procure and install new supercomputing resources for use solely by the university community. The new supercomputer is named Pacman and will be used to investigate the effect of climate change on freshwater resources in Alaska and Hawaii.

The Bonanza Creek Long-Term Ecological Research (LTER) grant, "Regional Consequences of Changing

Climate-Disturbance Interactions for the Resilience of Alaska's Boreal Forest," was renewed in the amount of \$5,640,000.

Toolik Field Station received a \$5.0M American Reinvestment and Recovery Act (stimulus) award from the National Science Foundation for design and construction of a new 6,000 sq ft dining and kitchen facility.

UAF received \$7.4M in ARRA funding from the National Institutes of Health to build research facilities for the Center for Alaska Native Health Research.

The R/V Sikuliaq will be a 254-foot oceanographic research ship capable of bringing scientists to the ice-covered waters of Alaska and the Arctic. Construction funding for the R/V Sikuliaq came primarily from ARRA. The \$150.0M ARRA award to UAF, toward the total project cost of \$200.0M, represents the largest NSF ARRA award.

The Alaska IDeA Network of Biomedical Research Excellence received a five-year, \$17.7M NIH grant to continue supporting biomedical programs in Alaska. The funding is initiating the second phase of the INBRE program, which will strengthen biomedical programs across the UA campuses and build more formal relationships with state public health labs.

The first calf in the world was born to a female reindeer inseminated using frozen sperm as part of the Reindeer Research Program

In November 2009 scienceWATCH (<http://sciencewatch.com/ana/st/climate/institution/>) ranked UAF climate research 11th in the world (and 4th among US universities) in terms of the number of citations of climate research publications from UAF. From 1999 to 2009 UAF researchers had 347 climate-related scientific publications and 8,098 citations of those publications.

Gifts in FY10 were led by a \$1.0M donation from the Bernard Osher Foundation, which endows a fund to support the Osher Lifelong Learning Institute at UAF. The Institute serves the Fairbanks area older adult population through a wide variety of classes on topics ranging from computer technology to the arts and literature. An additional major gift was received from BP, which donated \$1.0M over two years to fund the cataloging and processing of the papers and other media donated by former U.S. Senator Ted Stevens.

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

The 2010 Louis Agassiz Medal of the European Geosciences Union was awarded to Hajo Eicken of the GI, IARC, and CNSM for his outstanding contributions to the study of the physical and biological properties of sea ice through a combination of novel experimental techniques and theory.

Terry Chapin was elected President of the Ecological Society of America, the nation's foremost professional society in ecological sciences.

Perry Barboza, recipient of the Wildlife Publication Award – Outstanding Book Category for Integrative Wildlife Nutrition, published in 2009.

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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
<u>Formula Expenditures</u> None.												
<u>Non-Formula Expenditures</u>												
Bristol Bay Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,088.2	216.6	1,401.2	3,706.0
Chukchi Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,344.8	0.0	934.9	2,279.7
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,591.6	848.5	1,477.3	13,917.4
Fairbanks Campus	172,955.7	28,394.1	14,785.7	216,135.5	195,390.8	31,196.5	14,524.2	241,111.5	198,283.7	31,331.5	14,524.2	244,139.4
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,848.2	137.5	2,344.7	5,330.4
Kuskokwim Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,903.7	283.5	1,376.1	6,563.3
Northwest Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,108.3	16.1	815.7	2,940.1
Fairbanks Organized Research	53,783.4	7,735.5	67,027.7	128,546.6	57,392.7	8,633.9	70,884.7	136,911.3	59,012.1	8,633.9	70,884.7	138,530.7
Tanana Valley Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF Community and Tech College	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,691.4	214.1	460.1	12,365.6
Cooperative Extension Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,775.3	397.7	3,471.7	10,644.7
Totals	226,739.1	36,129.6	81,813.4	344,682.1	252,783.5	39,830.4	85,408.9	378,022.8	300,647.3	42,079.4	97,690.6	440,417.3

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	132,716.1	120,067.4	39,830.4	85,408.9	378,022.8
Adjustments which will continue current level of service:					
-Bristol Bay Campus	44.1	15.1	0.0	0.0	59.2
-Chukchi Campus	23.4	7.9	0.0	0.0	31.3
-College of Rural and Comm Dev	339.1	65.2	0.0	0.0	404.3
-Fairbanks Campus	1,460.2	1,122.7	-87.5	0.0	2,495.4
-Interior-Aleutians Campus	47.7	15.9	0.0	0.0	63.6
-Kuskokwim Campus	60.3	19.9	0.0	0.0	80.2
-Northwest Campus	35.6	11.1	0.0	0.0	46.7
-Fairbanks Organized Research	693.1	926.3	0.0	0.0	1,619.4
-Tanana Valley Campus	-5,874.3	-5,702.6	-214.1	-460.1	-12,251.1
-UAF Community and Tech College	5,968.8	5,733.9	214.1	460.1	12,376.9
-Cooperative Extension Service	83.7	68.0	0.0	0.0	151.7
Proposed budget decreases:					
-Bristol Bay Campus	0.0	-4.1	0.0	0.0	-4.1
-College of Rural and Comm Dev	0.0	-3.5	0.0	0.0	-3.5
-Interior-Aleutians Campus	0.0	-7.9	0.0	0.0	-7.9
-Kuskokwim Campus	0.0	-2.8	0.0	0.0	-2.8
-Northwest Campus	0.0	-2.7	0.0	0.0	-2.7
-UAF Community and Tech College	0.0	-11.3	0.0	0.0	-11.3
Proposed budget increases:					
-Fairbanks Campus	225.0	85.0	222.5	0.0	532.5
FY2012 Governor	160,999.8	139,647.5	42,079.4	97,690.6	440,417.3

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/).

Key Component Challenges

Challenge 1: Develop a nursing program as part of a statewide effort to provide a cadre of health care professionals for rural areas in various areas such as Allied Health Fields, Nursing, Social Work, and Human Services.

Challenge 2: Provide more space for growing student population and community needs.

Challenge 3: Garner Fund 1 resources for permanent student services employees.

Significant Changes in Results to be Delivered in FY2012

Provide funding to the Allied Health/nursing program at Bristol Bay Campus for the Allied Health Student Success Coordinator position, training lab equipment and travel for outreach to students at rural sites for program registration and assistance.

Major Component Accomplishments in 2010

Teaching, research and public service:

The fundraiser for the Bristol Bay Sciences Center with nursing clinical space garnered over \$180,000 toward a new building purchase in grants and private donations.

The Youth Leadership Symposium (Apr. 29-May 1, 2010) served 60 participants from Togiak, Manokotak, New Stuyahok, and Dillingham

The Bristol Bay Campus installed a 4 kW solar photovoltaic system on its building. Besides reducing the campus' fossil fuel consumption, it serves as an important educational tool for sustainable energy.

The Bristol Bay Campus performed a basic study of renewable energy alternatives for electricity generation in the Dillingham area; the results were then published in several issues of the Ruralite magazine and became an important element in planning the future of electricity generation in the area.

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

The Bristol Bay Campus received a Certificate of Recognition from USDA Rural Development. This certificate was presented "in recognition of the unprecedented use of a Rural Business Enterprise Grant for the provision of technical

assistance to rural small businesses for energy efficiency improvements and renewable energy systems.”

Statutory and Regulatory Authority

No statutes and regulations.

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**Bristol Bay Campus
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,917.8	2,912.0	2,971.2
72000 Travel	236.8	124.0	124.0
73000 Services	266.6	382.8	378.7
74000 Commodities	230.7	133.7	133.7
75000 Capital Outlay	11.4	0.0	0.0
77000 Grants, Benefits	114.6	98.4	98.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,777.9	3,650.9	3,706.0
Funding Sources:			
1002 Federal Receipts	1,836.6	1,401.2	1,401.2
1004 General Fund Receipts	1,308.0	1,363.5	1,407.6
1007 Inter-Agency Receipts	136.2	216.6	216.6
1048 University Restricted Receipts	433.0	626.5	641.6
1151 Technical Vocational Education Program Account	64.1	43.1	39.0
Funding Totals	3,777.9	3,650.9	3,706.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,363.5	669.6	216.6	1,401.2	3,650.9
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	2.0	0.6	0.0	0.0	2.6
-U of A Adjusted Base Benefit Increase - UNAC	0.0	0.3	0.0	0.0	0.3
-U of A Adjusted Base Benefit Increase - UNAD	0.6	0.4	0.0	0.0	1.0
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	41.5	13.8	0.0	0.0	55.3
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-4.1	0.0	0.0	-4.1
FY2012 Governor	1,407.6	680.6	216.6	1,401.2	3,706.0

**Bristol Bay Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	27	27	Annual Salaries	1,701,100
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	841,357
			Labor Pool(s)	490,138
			<i>Less 2.02% Vacancy Factor</i>	<i>(61,395)</i>
Totals	29	29	Total Personal Services	2,971,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	0	0	0	2	2
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	0	1	0	1	2
Admin Specialist 2	0	0	0	1	1
Admin Specialist 3	0	0	0	3	3
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Admin Specialist 4	0	0	0	1	1
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	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
Student Svcs Professional 1	0	0	0	2	2
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Term Asst Professor	0	0	0	4	4
Totals	0	4	0	25	29

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	2,971.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	124.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	378.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	133.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	98.4	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,706.0	100.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,401.2	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,407.6	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	216.6	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	641.6	100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	39.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,407.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	680.6	100.0%
Other Funds	0.0	0.0	0.0	0.0	216.6	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,401.2	100.0%
Positions:						
Permanent Full Time	0	0	0	0	27	100.0%
Permanent Part Time	0	0	0	0	2	100.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	2,917.8	2,764.0	2,764.0	2,912.0	0.0	-2,912.0 -100.0%
72000 Travel	236.8	135.3	135.3	124.0	0.0	-124.0 -100.0%
73000 Services	266.6	589.4	589.4	382.8	0.0	-382.8 -100.0%
74000 Commodities	230.7	123.1	123.1	133.7	0.0	-133.7 -100.0%
75000 Capital Outlay	11.4	5.7	5.7	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	114.6	3.9	3.9	98.4	0.0	-98.4 -100.0%
78000 Miscellaneous	0.0	-102.1	-102.1	0.0	0.0	0.0 0.0%
Totals	3,777.9	3,519.3	3,519.3	3,650.9	0.0	-3,650.9 -100.0%
Fund Sources:						
1002 Fed Rcpts	1,836.6	1,361.2	1,361.2	1,401.2	0.0	-1,401.2 -100.0%
1004 Gen Fund	1,308.0	1,316.8	1,316.8	1,363.5	0.0	-1,363.5 -100.0%
1007 I/A Rcpts	136.2	212.6	212.6	216.6	0.0	-216.6 -100.0%
1048 Univ Rcpt	433.0	628.7	628.7	626.5	0.0	-626.5 -100.0%
1151 VoTech Ed	64.1	0.0	0.0	43.1	0.0	-43.1 -100.0%
Unrestricted General (UGF)	1,308.0	1,316.8	1,316.8	1,363.5	0.0	-1,363.5 -100.0%
Designated General (DGF)	497.1	628.7	628.7	669.6	0.0	-669.6 -100.0%
Other Funds	136.2	212.6	212.6	216.6	0.0	-216.6 -100.0%
Federal Funds	1,836.6	1,361.2	1,361.2	1,401.2	0.0	-1,401.2 -100.0%
Positions:						
Permanent Full Time	27	27	27	27	0	-27 -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 FY2011 Management Plan To FY2012 Governor *****									
FY11 Adjustments-TVEP Reduction												
	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-4.1										
<p>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</p> <p>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</p>												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1048 Univ Rcpt		0.6										
<p>The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Benefit Increase - UNAC												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.3										
<p>The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1048 Univ Rcpt		0.4										
<p>The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5										

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	

1048 Univ Rcpt 13.8

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.

***** **Changes From FY2011 Conference Committee (Final) To FY2011 Authorized** *****

FY2011 Conference Committee

ConfCom	3,519.3	2,764.0	135.3	589.4	123.1	5.7	3.9	-102.1	27	2	0
1002 Fed Rcpts	1,361.2										
1004 Gen Fund	1,316.8										
1007 I/A Rcpts	212.6										
1048 Univ Rcpt	628.7										

Subtotal	3,574.4	2,823.2	135.3	585.3	123.1	5.7	3.9	-102.1	27	2	0
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***** **Changes From FY2011 Authorized To FY2011 Management Plan** *****

ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels

LIT	0.0	148.0	-11.3	-247.5	10.6	-5.7	94.5	11.4	0	0	0
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Transfers within Bristol Bay Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

ADN 45-1-0002 Allocation Transfers to realign budgets

Trout	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-2.2										

Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

University Receipts transfers
 Bristol Bay (2.2)
 Kuskokwim Campus (15.6)
 Cooperative Extension Service 17.8

Federal Receipts
 Tanana Valley Campus (207.8)
 Cooperative Extension Service 207.8

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	
State Intra Agency Receipts College of Rural and Community Campus Kuskokwim Campus		(47.5) 47.5										
UA Intra-Agency Receipts												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	90.7	0.0	0.0	0.0	0.0	0.0	0.0	90.7	0	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		46.7										
1007 I/A Rcpts		4.0										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
ADN 45-1-0004 TVEP Program Transfers												
	Trin	43.1	0.0	0.0	43.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		43.1										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
Totals		3,706.0	2,971.2	124.0	378.7	133.7	0.0	98.4	0.0	27	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	95,200	0	0	35,890	131,090	104,872
20-1966	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	43,900	0	0	26,779	70,679	70,679
20-4581	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	15,400	0	0	5,375	20,775	16,620
27-0011	Associate Professor	FT	K	AA	Kotzebue	9.0		Y	76,300	0	0	28,765	105,065	105,065
27-0120	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	86,300	0	0	41,338	127,638	127,638
28-0228	Admin Generalist 4	FT	C	XX	Dillingham	12.0		Y	66,800	0	0	40,748	107,548	107,548
28-0236	Director (Academic)	FT	E	XX	Dillingham	12.0		Y	103,100	0	0	32,270	135,370	115,065
28-0237	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	46,100	0	0	22,082	68,182	68,182
28-0239	Admin Specialist 2	FT	C	XX	Naknek R (Bristol Bay)	12.0		Y	47,000	0	0	28,670	75,670	
28-0301	Student Svcs Professional 2	FT	C	XX	Dillingham	12.0		Y	52,300	0	0	31,903	84,203	74,604
28-0305	Fiscal Professional 2	FT	X	XX	Dillingham	12.0		Y	72,900	0	0	34,919	107,819	95,528
28-0585	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	40,500	0	0	24,705	65,205	48,121
92-0290	Admin Specialist 4	FT	X	XX	Dillingham	9.0		Y	72,900	0	0	34,919	107,819	
92-0292	Student Svcs Professional 1	FT	C	XX	Dillingham	9.0		Y	47,000	0	0	28,670	75,670	
92-0293	Fiscal Technician 2	FT	C	XX	Dillingham	9.0		Y	38,200	0	0	23,302	61,502	
92-0298	Admin Specialist 1	FT	C	XX	Dillingham	9.0		Y	56,100	0	0	34,221	90,321	
92-0299	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	68,700	0	0	32,907	101,607	
92-0300	Admin Specialist 3	FT	X	XX	Dillingham	9.0		Y	53,600	0	0	25,674	79,274	
92-0386	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	65,500	0	0	24,694	90,194	
92-0388	Student Svcs Technician 1	FT	C	XX	Dillingham	12.0		Y	37,100	0	0	22,631	59,731	
92-0392	Student Svcs Professional 1	FT	C	XX	Dillingham	9.0		Y	30,400	0	0	18,544	48,944	48,944
92-0394	Admin Generalist 3	FT	C	XX	Dillingham	9.0		Y	46,200	0	0	28,182	74,382	
92-0395	Student Svcs Professional 3	FT	X	XX	Dillingham	12.0		Y	47,400	0	0	22,705	70,105	
92-0400	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	66,600	0	0	25,108	91,708	
92-0883	Term Instructor	FT	T	IT	Fairbanks	1.0	*	Y	2,100	0	0	733	2,833	
92-1362	IS Ops Technician 2	FT	C	XX	Dillingham	9.0		Y	41,700	0	0	25,437	67,137	22,827
92-5272	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	68,200	0	0	25,711	93,911	
92-5288	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	49,800	0	0	30,378	80,178	24,053
92-5291	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	67,900	0	0	25,598	93,498	93,498
92-5292	Admin Generalist 3	FT	C	XX	Dillingham	9.0		Y	39,800	0	0	24,278	64,078	
92-5293	Admin Specialist 3 (NonExempt)	PT	C	XX	Dillingham	9.0		Y	56,100	0	0	34,221	90,321	90,321

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: FY2012 Governor (8665)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted
Full Time Positions:	27	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	29	0	0
Total Component Months:	302.0		

Total Salary Costs:	1,701,100
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	841,357
Total Position Costs:	2,542,457
Plus Labor Pool Amounts:	490,138
Total Pre-Vacancy:	3,032,595
Minus Vacancy Adjustment of 2.02%:	61,395

Personal Services Line 100 (Post-Vacancy): 2,971,200

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	1,048,281	191,238	1,239,519	1,214,425
1004 General Fund Receipts	1,213,564	65,587	1,279,151	1,253,255
1007 Inter-Agency Receipts	77,952	85,018	162,970	159,670
1048 University Restricted Receipts	202,660	148,295	350,955	343,850
Total UA Funding:	2,542,457	490,138	3,032,595	2,971,200

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	70,000	47.60%	33,320	103,320	101,228
Part Time Faculty	242,000	9.90%	23,958	265,958	260,574
Salary Increase Request	59,200	0.00%	0	59,200	58,001
Students	40,000	0.00%	0	40,000	39,190
Temporary < 6 Mths Class/Apt	20,000	8.30%	1,660	21,660	21,221
Total Labor Pool Amounts:	431,200		58,938	490,138	480,215

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.

Key Component Challenges

Successfully recruiting and maintaining high quality dedicated staff who will remain for five years or more.

Significant Changes in Results to be Delivered in FY2012

Hire a grant writer/manager because much of the effectiveness of the university outreach depends upon grants.

Critical needs will be for a student advisor (academic placement, financial aid, retention activities, etc.); a full time Inupiaq Language Coordinator; a full time front office support staff person; and a computer internet trainer who can support employees utilizing technology for instruction.

Major Component Accomplishments in 2010

Teaching, research and public service:

Hosted the first Inupiaq Language Conference in April 2010.

Provided support for the Northwest Arctic Borough Mining conference in March 2010, in which participating engineering professors visited the Northwest Arctic Borough School District high schools.

Hosted, in collaboration with the Northwest Arctic Borough, a Gardening Class in June of 2010.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Chukchi Campus
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,386.8	1,614.1	1,645.4
72000 Travel	127.2	143.6	143.6
73000 Services	729.5	284.8	284.8
74000 Commodities	118.6	197.6	197.6
75000 Capital Outlay	51.5	2.0	2.0
77000 Grants, Benefits	25.9	6.3	6.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,439.5	2,248.4	2,279.7
Funding Sources:			
1002 Federal Receipts	881.8	934.9	934.9
1004 General Fund Receipts	1,004.9	972.1	995.5
1048 University Restricted Receipts	552.8	341.4	349.3
Funding Totals	2,439.5	2,248.4	2,279.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	972.1	341.4	0.0	934.9	2,248.4
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	1.1	0.3	0.0	0.0	1.4
-U of A Adjusted Base Benefit Increase - UNAC	0.0	1.7	0.0	0.0	1.7
-U of A Adjusted Base Benefit Increase - UNAD	0.4	0.2	0.0	0.0	0.6
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	21.9	5.7	0.0	0.0	27.6
FY2012 Governor	995.5	349.3	0.0	934.9	2,279.7

**Chukchi Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	13	13	Annual Salaries	930,200
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	438,367
			Labor Pool(s)	294,911
			<i>Less 1.09% Vacancy Factor</i>	<i>(18,078)</i>
Totals	13	13	Total Personal Services	1,645,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Specialist 2	0	0	0	2	2
Administrative Management 1	0	0	0	1	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	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Term Asst Professor	0	0	0	1	1
Totals	0	2	0	11	13

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	1,645.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	143.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	284.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	197.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	2.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	6.3	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,279.7	100.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	934.9	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	995.5	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	349.3	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	995.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	349.3	100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	934.9	100.0%
Positions:						
Permanent Full Time	0	0	0	0	13	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,386.8	1,368.0	1,368.0	1,614.1	0.0	-1,614.1 -100.0%	
72000 Travel	127.2	131.2	131.2	143.6	0.0	-143.6 -100.0%	
73000 Services	729.5	353.4	353.4	284.8	0.0	-284.8 -100.0%	
74000 Commodities	118.6	186.2	186.2	197.6	0.0	-197.6 -100.0%	
75000 Capital Outlay	51.5	4.0	4.0	2.0	0.0	-2.0 -100.0%	
77000 Grants, Benefits	25.9	4.6	4.6	6.3	0.0	-6.3 -100.0%	
78000 Miscellaneous	0.0	-61.3	-61.3	0.0	0.0	0.0 0.0%	
Totals	2,439.5	1,986.1	1,986.1	2,248.4	0.0	-2,248.4 -100.0%	
Fund Sources:							
1002 Fed Rcpts	881.8	777.9	777.9	934.9	0.0	-934.9 -100.0%	
1004 Gen Fund	1,004.9	908.7	908.7	972.1	0.0	-972.1 -100.0%	
1048 Univ Rcpt	552.8	299.5	299.5	341.4	0.0	-341.4 -100.0%	
Unrestricted General (UGF)	1,004.9	908.7	908.7	972.1	0.0	-972.1 -100.0%	
Designated General (DGF)	552.8	299.5	299.5	341.4	0.0	-341.4 -100.0%	
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal Funds	881.8	777.9	777.9	934.9	0.0	-934.9 -100.0%	
Positions:							
Permanent Full Time	13	13	13	13	0	-13 -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 FY2011 Management Plan To FY2012 Governor							*****			
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1048 Univ Rcpt		0.3										
The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAC												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.7										
The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1048 Univ Rcpt		0.2										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
1048 Univ Rcpt		5.7										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
*****		Changes From FY2011 Conference Committee (Final) To FY2011 Authorized							*****			
FY2011 Conference Committee												
	ConfCom	1,986.1	1,368.0	131.2	353.4	186.2	4.0	4.6	-61.3	13	0	0
1002 Fed Rcpts		777.9										

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	
1004 Gen Fund		908.7										
1048 Univ Rcpt		299.5										
Subtotal		2,017.4	1,399.3	131.2	353.4	186.2	4.0	4.6	-61.3	13	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	0.0	12.4	-68.6	11.4	-2.0	1.7	45.1	0	0	0
Transfers within Chukchi Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	262.3	246.1	0.0	0.0	0.0	0.0	0.0	16.2	0	0	0
1002 Fed Rcpts		157.0										
1004 Gen Fund		63.4										
1048 Univ Rcpt		41.9										
Totals		2,279.7	1,645.4	143.6	284.8	197.6	2.0	6.3	0.0	13	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	82,400	0	0	39,470	121,870	28,274
24-0933	Term Asst Professor	FT	T	IT	Kotzebue	9.0		Y	89,400	0	0	31,201	120,601	
24-0934	Administrative Management 1	FT	X	XX	Kotzebue	12.0		Y	73,900	0	0	35,398	109,298	
24-0935	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	67,500	0	0	41,175	108,675	
27-0000	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	84,600	0	0	26,480	111,080	77,756
27-0002	Student Svcs Technician 3	FT	C	XX	Kotzebue	12.0		Y	53,400	0	0	32,574	85,974	85,974
27-0010	Professor	FT	K	AA	Kotzebue	9.0		Y	107,900	0	0	40,678	148,578	148,578
27-0013	Fiscal Technician 3	FT	C	XX	Kotzebue	12.0		Y	61,700	0	0	37,637	99,337	24,834
27-0014	Admin Generalist 2	FT	C	XX	Kotzebue	12.0		Y	42,800	0	0	26,108	68,908	34,454
27-0016	Professor	FT	K	AA	Kotzebue	9.0		Y	117,500	0	0	44,298	161,798	161,798
27-0018	Library Technician 3	FT	C	XX	Kotzebue	12.0		Y	45,000	0	0	27,450	72,450	72,450
92-0582	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	26,600	0	0	16,226	42,826	
92-4324	Term Asst Professor	FT	N	XX	Fairbanks	3.0	*	Y	25,600	0	0	8,013	33,613	
92-5299	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	51,900	0	0	31,659	83,559	41,780

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	13	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	438,367
Positions in Component:	13	0	0	Total Postion Costs:	1,368,567
				Plus Labor Pool Amounts:	294,911
				Total Pre-Vacancy:	1,663,478
Total Component Months:	143.0			Minus Vacancy Adjustment of 1.09%:	18,078
				Personal Services Line 100 (Post-Vacancy):	1,645,400

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	381,100	64,880	445,981	441,134
1004 General Fund Receipts	675,898	200,539	876,437	866,912
1048 University Restricted Receipts	311,569	29,491	341,060	337,354
Total UA Funding:	1,368,567	294,911	1,663,478	1,645,400

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: FY2012 Governor (8665)
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	70,000	47.60%	33,320	103,320	102,197
Part Time Faculty	120,000	9.90%	11,880	131,880	130,447
Salary Increase Request	31,300	0.00%	0	31,300	30,960
Students	10,000	0.00%	0	10,000	9,891
Temporary < 6 Mths Class/Apt	17,000	8.30%	1,411	18,411	18,211
Total Labor Pool Amounts:	248,300		46,611	294,911	291,706

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.

Core Services

- Serves 160 communities through its five rural campuses as well as the Tanana Valley Campus (TVC).
- Consists of the following units:
 - -Department of Alaska Native and Rural Development;
 - -Center for Distance Education and Independent Learning;
 - -Health Programs;
 - -Rural Alaska Honors Institute;
 - -Rural Student Services;
 - -Distance Early Childhood Education;
 - -Department of Developmental Education.
- Provides academic and vocational education and outreach that promote workforce preparation, economic development, life-long learning, and community development through Alaska, with an emphasis on Alaska Natives and underserved communities.
- It is the center for support and development of distance delivery of education throughout the university.

Key Component Challenges

Challenge 1: Health and Early Childhood Education Programs face budget constraints from decreasing and/or threatened grant funding for retention of program faculty and staff.

Challenge 2: Rural College programs and units continue to experience substantial growth, both in enrollments and scope. Funding currently being used to lease additional facilities is expensive. Planning efforts need to be included in the six-year capital plan for new facilities.

Significant Changes in Results to be Delivered in FY2012

Support for RC Health Programs in the amount of \$40.8K for a Rural Human Services (RHS) faculty position. Only half of the position was funded in FY11 and this will replace the other half currently on soft funding.

Support for the Early Childhood Education (ECE) Program in the amount of \$144K for an ECE program faculty and student services coordinator position.

Provide additional funding for Center for Distance Education (CDE) expansion, including development of online programs, hiring an instructional designer, providing additional services and support to online faculty, and obtaining additional training space and educational technology equipment.

Major Component Accomplishments in 2010

Teaching, research and public service:

Rural Development and Alaska Native Studies departments merged to form the Department of Alaska Native Studies and Rural Development (DANSRD). Approval to deliver the Alaska Native Studies (ANS) bachelor's degree throughout State was granted by the Northwest Commission on Colleges and Universities (NWCCU).

The DANSRD faculty taught a full array of regularly scheduled courses as well as intensive travel seminars to Copenhagen for the United Nations Conference of Parties (COP15) with funding from the National Science Foundation, Office of Polar Programs, and to Anaktuvuk Pass with funding from the National Park Service. DANSRD has been highly successful in involving indigenous leaders in the program as guest lecturers or as "elders in residence" who continue participation through entire courses. Elders in residence included former Senator John Sackett; John Borbridge Jr., the former president of Sealaska Corporation; and Alice Petrivelli who, amongst a lifetime of leadership roles, was the first woman to head an ANCSA regional corporation.

Center for Distance Education (CDE) has increased student credit hours by 10.5% compared to AY08-09.

CDE is offering its first online degree program in Applied Business.

RAHI has secured external funding from a number of noteworthy corporations and organizations, including Wells Fargo Bank, Alyeska, the Rasmuson Foundation, Boeing Corp., New York Life, the National Science Foundation, and the Future Educators of Alaska.

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

Professor Jordan Lewis received Dennis Demmert Appreciation and Recognition award. Students nominate faculty and staff for the award in recognition of their efforts on behalf of Alaska Native academic achievement at UAF.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,562.8	8,559.3	8,744.6
72000 Travel	624.8	688.4	688.4
73000 Services	2,022.6	3,056.2	3,271.7
74000 Commodities	1,216.7	1,020.6	1,020.6
75000 Capital Outlay	19.4	0.0	0.0
77000 Grants, Benefits	298.6	192.1	192.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,744.9	13,516.6	13,917.4
Funding Sources:			
1002 Federal Receipts	951.3	1,477.3	1,477.3
1004 General Fund Receipts	5,593.0	5,674.0	6,013.1
1007 Inter-Agency Receipts	72.7	565.6	565.6
1048 University Restricted Receipts	5,749.9	5,446.9	5,512.1
1151 Technical Vocational Education Program Account	0.0	69.9	66.4
1174 UA Intra-Agency Transfers	378.0	282.9	282.9
Funding Totals	12,744.9	13,516.6	13,917.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	5,674.0	5,516.8	848.5	1,477.3	13,516.6
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	3.6	2.0	0.0	0.0	5.6
-U of A Adjusted Base Benefit Increase - UNAC	4.7	3.1	0.0	0.0	7.8
-U of A Adjusted Base Benefit Increase - UNAD	2.1	1.3	0.0	0.0	3.4
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	107.9	58.4	0.0	0.0	166.3
-U of A Adjusted Base Salary Increase-UA Student Assistants	0.5	0.3	0.0	0.0	0.8
-U of A Adjusted Base Benefit Increase - AHECTE	1.3	0.1	0.0	0.0	1.4
-Alaska Native Studies Program from Fairbanks Campus to College of Rural and Community Development	219.0	0.0	0.0	0.0	219.0
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-3.5	0.0	0.0	-3.5
FY2012 Governor	6,013.1	5,578.5	848.5	1,477.3	13,917.4

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

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	87	87	Annual Salaries	5,055,301
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,344,244
			Labor Pool(s)	1,709,333
			<i>Less 4.00% Vacancy Factor</i>	<i>(364,278)</i>
Totals	91	91	Total Personal Services	8,744,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	0	3	0	0	3
Admin Generalist 3	0	8	0	0	8
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 Management 1	0	3	0	0	3
Administrative Management 4	0	1	0	0	1
Assistant Professor	0	5	0	0	5
Assoc VC for Acad Affairs	0	1	0	0	1
Associate Professor	0	5	0	3	8
Asst Prof - Director	0	1	0	0	1
Campus Services Retail 2	0	2	0	0	2
Campus Services Retail 4 (NE)	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Director (Admin)	1	1	0	0	2
Faculty - Overload/Credit	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	1	0	0	1
Instructional Designer 2	0	2	0	0	2
Instructional Designer 3	1	2	0	0	3
Instructional Designer 4	0	2	0	0	2
Instructor	0	2	0	0	2
Interim Director (Academic)	0	1	0	0	1
IS Manager 2	0	1	0	0	1
Research Technician 3	1	0	0	0	1
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Student Svcs Professional 2	0	2	0	0	2
Student Svcs Professional 3	0	10	0	0	10
Student Svcs Technician 1	0	1	0	0	1
Student Svcs Technician 2	0	3	0	1	4
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	9	0	0	9
Vice Chancellor (Academic)	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	5	82	0	4	91

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	8,744.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	688.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	3,271.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,020.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	192.1	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	13,917.4	100.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,477.3	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	6,013.1	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	565.6	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	5,512.1	100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	66.4	100.0%
1174 UA I/A	0.0	0.0	0.0	0.0	282.9	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	6,013.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	5,578.5	100.0%
Other Funds	0.0	0.0	0.0	0.0	848.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,477.3	100.0%
Positions:						
Permanent Full Time	0	0	0	0	87	100.0%
Permanent Part Time	0	0	0	0	4	100.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	8,562.8	8,089.9	8,089.9	8,559.3	0.0	-8,559.3 -100.0%
72000 Travel	624.8	504.8	504.8	688.4	0.0	-688.4 -100.0%
73000 Services	2,022.6	3,489.8	3,489.8	3,056.2	0.0	-3,056.2 -100.0%
74000 Commodities	1,216.7	1,119.3	1,119.3	1,020.6	0.0	-1,020.6 -100.0%
75000 Capital Outlay	19.4	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	298.6	311.6	311.6	192.1	0.0	-192.1 -100.0%
78000 Miscellaneous	0.0	-316.4	-316.4	0.0	0.0	0.0 0.0%
Totals	12,744.9	13,199.0	13,199.0	13,516.6	0.0	-13,516.6 -100.0%
Fund Sources:						
1002 Fed Rcpts	951.3	1,472.3	1,472.3	1,477.3	0.0	-1,477.3 -100.0%
1004 Gen Fund	5,593.0	5,371.8	5,371.8	5,674.0	0.0	-5,674.0 -100.0%
1007 I/A Rcpts	72.7	613.1	613.1	565.6	0.0	-565.6 -100.0%
1048 Univ Rcpt	5,749.9	5,343.9	5,343.9	5,446.9	0.0	-5,446.9 -100.0%
1151 VoTech Ed	0.0	115.0	115.0	69.9	0.0	-69.9 -100.0%
1174 UA I/A	378.0	282.9	282.9	282.9	0.0	-282.9 -100.0%
Unrestricted General (UGF)	5,593.0	5,371.8	5,371.8	5,674.0	0.0	-5,674.0 -100.0%
Designated General (DGF)	5,749.9	5,458.9	5,458.9	5,516.8	0.0	-5,516.8 -100.0%
Other Funds	450.7	896.0	896.0	848.5	0.0	-848.5 -100.0%
Federal Funds	951.3	1,472.3	1,472.3	1,477.3	0.0	-1,477.3 -100.0%
Positions:						
Permanent Full Time	88	88	88	87	0	-87 -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
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes From FY2011 Management Plan To FY2012 Governor *****									
FY11 Adjustments-TVEP Reduction												
	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-3.5										
<p>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</p> <p>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</p>												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1048 Univ Rcpt		2.0										
<p>The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Benefit Increase - UNAC												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1048 Univ Rcpt		3.1										
<p>The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1048 Univ Rcpt		1.3										
<p>The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	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
										PFT	PPT	

1004 Gen Fund		107.9										
1048 Univ Rcpt		58.4										

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.

U of A Adjusted Base Salary Increase-UA Student Assistants

	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.3										

This increment includes salary increases for UA Student Assistants.

The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.

U of A Adjusted Base Benefit Increase - AHECTE

	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1048 Univ Rcpt		0.1										

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

Alaska Native Studies Program from Fairbanks Campus to College of Rural and Community Development

	Trin	219.0	0.0	0.0	219.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		219.0										

Transfer the Alaska Native Studies Program from Fairbanks Campus College of Liberal Arts to the Department of Alaska Native and Rural Development.

***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	1,472.3	13,199.0	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	-316.4	88	4	0
1004 Gen Fund	5,371.8											
1007 I/A Rcpts	613.1											
1048 Univ Rcpt	5,343.9											
1151 VoTech Ed	115.0											
1174 UA I/A	282.9											

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	
Subtotal		13,599.8	8,275.2	504.8	3,705.3	1,119.3	0.0	311.6	-316.4	88	4	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
LIT		0.0	59.2	183.6	-341.0	-98.7	0.0	-119.5	316.4	-1	0	0
Transfers within College of Rural and Comm Dev that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0002 Allocation Transfers to realign budgets												
Trout		-47.5	0.0	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-47.5										
Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
University Receipts transfers												
Bristol Bay (2.2)												
Kuskokwim Campus (15.6)												
Cooperative Extension Service		17.8										
Federal Receipts												
Tanana Valley Campus		(207.8)										
Cooperative Extension Service		207.8										
State Intra Agency Receipts												
College of Rural and Community Campus		(47.5)										
Kuskokwim Campus		47.5										
ADN 45-1-0003 Reallocation from SYSBRA												
Trin		410.2	410.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1004 Gen Fund		302.2										
1048 Univ Rcpt		103.0										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

ADN 45-1-0004 TVEP Program Transfers

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	
1151 VoTech Ed	Trout	-45.1	0.0	0.0	-45.1	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 FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
Totals		13,917.4	8,744.6	688.4	3,271.7	1,020.6	0.0	192.1	0.0	87	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-0707	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	23,180	61,180	
20-1755	Instructional Designer 2	PT	C	XX	Fairbanks	12.0		Y	51,000	0	0	31,110	82,110	74,474
20-1790	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	29,890	78,890	63,112
20-1835	Associate Professor	FT	T	IT	Kotzebue	9.0		Y	84,500	0	0	29,491	113,991	
20-1891	Associate Professor	FT	T	IT	Bethel	9.0		Y	65,400	0	0	22,825	88,225	70,580
20-1950	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	92,000	0	0	28,796	120,796	
20-1951	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	25,300	0	0	15,433	40,733	36,089
20-1981	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	65,500	0	0	22,860	88,360	80,143
20-1996	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	35,800	0	0	21,838	57,638	54,284
20-2006	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	61,000	0	0	29,219	90,219	81,829
20-7185	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	61,000	0	0	29,219	90,219	90,219
20-8701	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	32,086	84,686	84,686
20-8920	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	81,900	0	0	39,230	121,130	121,130
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	18,000	0	0	8,622	26,622	26,622
20-8990	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	43,500	0	0	20,837	64,337	57,903
20-8995	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	59,000	0	0	28,261	87,261	87,261
20-9091	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	23,180	61,180	61,180
21-1371	Research Professional 1	FT	C	XX	Fairbanks	6.0	*	Y	23,700	0	0	14,457	38,157	38,157
21-3940	Campus Services Retail 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	51,000	0	0	31,110	82,110	82,110
24-0256	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	130,100	0	0	45,405	175,505	
24-0812	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	67,200	0	0	25,334	92,534	92,534
24-0814	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	65,700	0	0	22,929	88,629	88,629
24-0823	Asst Prof - Director	FT	N	XX	Fairbanks	9.0		Y	91,000	0	0	28,483	119,483	119,483
24-0844	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	63,500	0	0	23,940	87,440	
24-0845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	10,000	0	0	3,770	13,770	
24-0846	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,100	0	0	33,001	87,101	
24-0847	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,000	0	0	29,219	90,219	
24-0848	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,700	0	0	20,557	54,257	
24-0849	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,300	0	0	24,583	64,883	
24-0851	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	68,500	0	0	32,812	101,312	
24-0852	Instructor	FT	K	AA	Fairbanks	9.0		Y	57,300	0	0	21,602	78,902	
24-0879	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	52,800	0	0	19,906	72,706	36,353
24-0907	Faculty - Overload/Credit	FT	K	AA	Fairbanks	8.0	**	Y	28,800	0	0	10,858	39,658	10,946
24-0908	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	54,100	0	0	25,914	80,014	18,563
24-0909	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,400	0	0	27,495	84,895	19,696
24-0910	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,100	0	0	23,851	62,951	14,605

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: FY2012 Governor (8665)
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
24-0912	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,300	0	0	31,279	96,579	22,406
24-0913	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	33,700	0	0	20,557	54,257	20,292
24-0914	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	41,500	0	0	25,315	66,815	24,989
24-0915	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	66,500	0	0	31,854	98,354	98,354
24-0916	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,800	0	0	27,938	73,738	73,738
24-0974	Admin Generalist 1	FT	C	XX	Fairbanks	9.0		Y	31,100	0	0	18,971	50,071	
24-0975	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	51,500	0	0	19,416	70,916	
24-0976	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,000	0	0	24,429	75,429	
24-0977	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	80,400	0	0	38,512	118,912	118,912
24-0978	Instructional Designer 2	FT	C	XX	Fairbanks	12.0		Y	46,700	0	0	28,487	75,187	
24-0979	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	50,800	0	0	30,988	81,788	
24-0992	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	24,500	0	0	14,945	39,445	39,445
25-0366	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	32,086	84,686	84,686
25-0685	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	74,900	0	0	35,877	110,777	110,777
25-0805	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,500	0	0	31,415	82,915	82,915
25-1075	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	39,000	0	0	23,790	62,790	62,790
25-1202	Instructional Designer 4	FT	X	XX	Fairbanks	12.0		Y	70,600	0	0	33,817	104,417	
25-1525	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	29,341	77,441	77,441
27-0004	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,600	0	0	25,195	77,795	77,795
27-0158	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	58,000	0	0	35,380	93,380	84,696
27-0159	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	83,200	0	0	26,042	109,242	81,932
27-0161	Interim Director (Academic)	FT	E	XX	Fairbanks	9.0		Y	15,400	0	0	4,820	20,220	20,220
27-0163	Research Technician 3	FT	C	XX	Anchorage	12.0		Y	28,600	0	0	17,446	46,046	41,764
27-0209	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	75,100	0	0	28,313	103,413	
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	5.0	*	Y	35,800	0	0	22,876	58,676	58,676
27-0617	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	35,800	0	0	21,838	57,638	57,638
28-0221	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	59,100	0	0	36,051	95,151	
28-0223	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,300	0	0	27,633	72,933	72,933
28-0232	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	44,900	0	0	27,389	72,289	
28-0251	Vice Chancellor (Academic)	FT	E	XX	Fairbanks	12.0		Y	124,300	0	0	38,906	163,206	163,206
28-0257	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,100	0	0	23,851	62,951	40,880
28-0259	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	86,800	0	0	41,577	128,377	128,377
28-0261	Associate Professor	FT	K	AA	Mcgrath	9.0		Y	72,900	0	0	27,483	100,383	91,047
28-0503	Instructor	FT	K	AA	Fairbanks	9.0		Y	71,600	0	0	26,993	98,593	98,593
28-0568	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	65,200	0	0	24,580	89,780	59,892
92-0599	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	58,600	0	0	18,342	76,942	
92-0861	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	51,000	0	0	24,429	75,429	56,572
92-0865	Instructional Designer 4	FT	X	XX	Fairbanks	9.0		Y	70,700	0	0	33,865	104,565	104,565

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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: FY2012 Governor (8665)
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
92-0866	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	59,900	0	0	28,692	88,592	
92-0867	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	51,500	0	0	19,416	70,916	70,916
92-0868	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	15,000	0	0	5,655	20,655	20,655
92-0874	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	70,800	0	0	22,160	92,960	
92-4256	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	56,300	0	0	26,968	83,268	
92-4260	Director (Academic)	FT	E	XX	Fairbanks	9.0		Y	83,600	0	0	26,167	109,767	109,767
92-4266	Administrative Management 1	FT	X	XX	Fairbanks	9.0		Y	57,400	0	0	27,495	84,895	
92-4270	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,900	0	0	24,090	87,990	
92-4293	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	55,800	0	0	21,037	76,837	
92-4296	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,200	0	0	21,941	80,141	
92-4539	Communications Specialist 4	FT	X	XX	Fairbanks	5.0	*	Y	64,600	0	0	30,943	95,543	
92-4641	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	51,000	0	0	24,429	75,429	
92-4645	Student Svcs Technician 1	FT	C	XX	Fairbanks	9.0		Y	38,200	0	0	23,302	61,502	
92-4646	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	44,900	0	0	27,389	72,289	
92-4647	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	20,000	0	0	9,580	29,580	29,580
92-5255	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	1	0	0	0	1	1
92-5262	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	15,000	0	0	5,655	20,655	
92-5268	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	52,500	0	0	19,793	72,293	
92-5273	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	20,000	0	0	9,580	29,580	5,916
92-5278	Assoc VC for Acad Affairs	FT	N	XX	Fairbanks	9.0		Y	86,400	0	0	27,043	113,443	
92-5284	Administrative Management 1	FT	X	XX	Fairbanks	9.0		Y	20,000	0	0	9,580	29,580	29,580

Total Positions:	87	0	0									Total Salary Costs:	5,055,301	
Full Time Positions:	87	0	0									Total COLA:	0	
Part Time Positions:	4	0	0									Total Premium Pay::	0	
Non Permanent Positions:	0	0	0									Total Benefits:	2,344,244	
Positions in Component:	91	0	0									Total Postion Costs:	7,399,545	
												Plus Labor Pool Amounts:	1,709,333	
												Total Pre-Vacancy:	9,108,878	
												Minus Vacancy Adjustment of 4.00%:	364,278	
Total Component Months:	990.0											Personal Services Line 100 (Post-Vacancy):	8,744,600	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	699,551	427,333	1,126,884	1,081,818
1004 General Fund Receipts	3,832,532	854,667	4,687,199	4,499,750
1007 Inter-Agency Receipts	571,537	0	571,537	548,681
1048 University Restricted Receipts	2,295,925	427,333	2,723,258	2,614,351
Total UA Funding:	7,399,545	1,709,333	9,108,878	8,744,600

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	320,000	47.60%	152,320	472,320	453,431
Part Time Faculty	630,000	9.90%	62,370	692,370	664,681
Salary Increase Request	185,300	0.00%	0	185,300	177,890
Students	120,000	0.00%	0	120,000	115,201
Temporary < 6 Mths Class/Apt	221,000	8.30%	18,343	239,343	229,771
Total Labor Pool Amounts:	1,476,300		233,033	1,709,333	1,640,974

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: 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.

University of Alaska Fairbanks Mission statement
Board of Regent's Policy 10.01.03, Adopted 6/8/06

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.

Key Component Challenges

Repair or replace critical aging infrastructure elements, with priority on electrical distribution systems, the heat and power plant, and sewers.

Provide new, and renovate existing research, classroom, and office space. As the top priority, construct the Life Sciences Classroom and Lab Building to support biomedical research and life sciences teaching.

Expand the Alaska Center for Energy and Power and energy outreach to address critical State problems such as high energy costs and the sustainability of rural communities.

Increase student performance in Science, Technology, Engineering and Math (STEM) programs

Support research efforts that address critical State issues and needs in both life and health sciences, as well as climate research and outreach.

Continue to respond to workforce development needs in the state, particularly in the areas of engineering, health and life sciences, special education teacher preparation, teacher preparation for rural communities, and other areas that fulfill community needs.

Improve on-campus facilities serving students, including residence halls. Determine the scope and design of new student housing; seek to create a public/private partnership for funding

Significant Changes in Results to be Delivered in FY2012

Address energy and engineering problems through the Alaska Center for Energy and Power, and add faculty to lead research and teaching efforts on geothermal technologies, renewable power, and alternative fuels.

Expand high school to college bridging programs, including the Alaska Summer Research Academy (ASRA) and technology-based math and summer bridge programs.

Enhance research and instruction in biomedical sciences, including immunology.

Continue to expand the communication and application of the university's research findings on fisheries, economic development, impacts of climate change and other topics of importance to coastal communities through the Marine Advisory Program.

Prepare more qualified teachers in Early Childhood Education.

Provide more special education teacher preparation.

Major Component Accomplishments in 2010

Teaching, research and public service:

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

College of Engineering and Mines (CEM)

AY 09/10 saw a 16% increase in undergraduate majors and an increase of 15% in the student credit hours generated by the college over AY 08/09 data.

UAF and CEM hosted the high school State Robotic Championships during Engineering Week with 45 teams (a 300% growth from last year) from across the State competing for the state title. The competition sent three teams to Nationals with a Fairbanks team receiving national honors for design. This program continues to significantly enhance the colleges' K-12 outreach activities.

College of Liberal Arts (CLA)

The Linguistics program graduated 16 students from villages in Southwestern Alaska with Master's degrees in Applied Linguistics through the Second Language Acquisition and Teacher Education (SLATE) program. Two received Master's degrees in Education and Literacy with a SLATE emphasis, and one received a PhD in Indigenous Studies. This is the largest number of graduate degrees ever awarded to students from the Yup'ik region.
<http://www.uaf.edu/cla/2010.CLA.Special.Edition.pdf>

Journalism professor Brian O'Donoghue and students Jennifer Canfield, Tom Hewitt and Jessica Hoffman spent most of August 2009 with the 25th Infantry's Fairbanks-based Stryker Brigade Combat Team as embedded reporters in Diyala province in eastern Iraq. The team received a great deal of media attention and won a number of awards at the Alaska Press Club awards, May 11, 2010.

College of Natural Sciences and Mathematics (CNSM)

CNSM graduated 27 Ph.D. students in May 2010. This was more than half of UAF's total Ph.D. production.

In July 2009, the Alaska Summer Research Academy (ASRA) had a record number (148) students attend its 2-week program.

General Studies (GA)

The Student Support Services' grant renewal proposal received a perfect score and was funded by the U.S. Department of Education. This five-year grant provides for a total of about \$1.2 million for 2010-2015.

Graduate School (GRAD)

The highest number of Ph.D. degrees (45) in UAF's history was awarded in AY09/10.

School of Education (SOE)

Re-accreditation of SOE was awarded by the National Council for Accreditation of Teacher Education (NCATE).

School of Fisheries and Ocean Sciences (SFOS)

The creation of the Ocean Acidification Research Center (OARC) provides a focal point for collaborative research and support in the critical field of the impact of increasing carbon dioxide levels in the world oceans. See: <http://www.sfos.uaf.edu/oarc/>

The funding and support from a large number of statewide constituents, the UAF and UA systems, the BOR and the Alaska legislature for the permanent support of six MAP faculty throughout the State. This was SFOS' largest outreach effort of the year. See: <http://seagrant.uaf.edu/news/10news/06-04-10map-funding-approved.php>

School of Management (SOM)

SOM hosted the inaugural Arctic Innovation Competition (AIC) which had over 200 entries. The competition is a search for innovative ideas that can be turned into business ventures.

In AY07, the SOM's total fundraising efforts generated \$2,360. In AY2010, the total increased to \$203,650

School of Natural Resources and Agricultural Sciences (SNRAS)

The UA Board of Regents approved the University of Alaska Southeast (UAS) geography degree programs, which are administered under the UA Geography Program (UAGP), part of SNRAS.

SNRAS hosted the Arctic Marine Shipping Institute for Applied Circumpolar Policy, bringing together the eight arctic nations for this purpose for the first time in over 100 years.

University of Alaska Museum of the North (UAMN)

Collections accomplishments included: \$10,000 awarded for security upgrades in collections and public spaces; over 56,000 new specimens and artifacts cataloged into the collections databases; over 80 individual outgoing loans of materials from research collections; over \$1,000,000 in grant funding awarded for collections activities and preservation upgrades.

University of Alaska Press (UAP)

UA Press books are available for the first time on the website (<http://www.alaska.edu/uapress/>) in electronic format suitable for computers or handheld devices.

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

CEM

CEM sponsored three Alaska high school counselors who were selected by NASA and the Alaska Space Grant Program to attend the May 14, 2010 launch of space shuttle Atlantis and incorporate what they experienced into the curriculum at their high schools. Robert McClory from Ketchikan High School, Lisa Mounds-Craft from West High School in Anchorage and Tamara Hornbuckle from North Pole High School were the counselors selected to attend, and all three agreed that this was truly an amazing and inspiring experience.

CLA

Instructor of Piano Iliia Radoslavov won the gold medal in the professional division of the 2009 Seattle International Piano Competition. The award included a cash prize and a recording contract with Emergence Records, which includes a full-length solo album.

Ben Potter, Anthropology, was featured on an episode of "Naked Science", titled Surviving Ancient Alaska, which aired on the National Geographic channel on January 28th, 2010. The episode followed Potter as he and his team excavated hundreds of artifacts from the site of a prehistoric hunting camp inside Denali National Park.

CNSM

Graduate School

SFOS

Marine Advisory Program (MAP) seafood technology specialist Chuck Crapo received the 2009 Earl P. McFee award from the Atlantic Fisheries Technology Conference for his dedication to seafood science and technology transfer to the public and industry, as well as the International Association of Fish Inspectors Award for exceptional outreach and

service to the industry. See: <http://www.sfos.uaf.edu/news/story/?ni=287>

Terrance Quinn, professor of fisheries at SFOS in Juneau, won the Wally Noerenberg Award for Fishery Excellence, the highest award given by the American Fisheries Society's Alaska Chapter. See: <http://www.sfos.uaf.edu/news/story/?ni=290>

SOM

The Native Alaskan Business Leaders (NABL) placed first in the Business Plan Competition at the American Indian Business Leaders 2010 National Business Leadership Conference in Carlton Minnesota (http://www.aibl.org/2010_aibl_conference). SOM Accounting student, Sarah Villalon, won first place in the resume competition.

The Students in Free Enterprise (SIFE) team took first place at the regional competition in Orange County, California.

Dr. Charlie Sparks received the UAF Dennis Demmert Appreciation and Recognition Award. This award recognizes individuals whose actions have proven their support for Native students and UAF's mission of becoming the first choice for Alaska Native and rural Alaska students.

SNRAS

Chanda Meek earned the first Ph.D. in Resource Management and Sustainability; David D'Amore, doctoral student in the same program was named the National Field Soil Scientist of the Year by the U.S. Forest Service

Jeff Werner, horticulture research professional, received the 2009 Agriculture Appreciation Award from the Alaska Farm Bureau

Andy Soria, assistant professor of wood chemistry, was appointed to the National Academy of Sciences Board on Energy and Environmental Systems

UAMN

Leonard Kamerling, Associate Professor, was honored with a retrospective of his work by the Estonia World Film Festival, Tartu, Estonia, March, 2010.

A new beetle species, (*Canthonella sikesi* Ivie & Phillips) was named in honor of Derek Sikes, Associate Professor and Curator of Insects.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Fairbanks Campus
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	121,189.1	131,119.5	134,146.4
72000 Travel	4,931.9	3,980.4	3,980.4
73000 Services	53,361.9	74,497.9	74,498.9
74000 Commodities	22,897.5	21,326.0	21,326.0
75000 Capital Outlay	1,614.9	1,584.9	1,584.9
77000 Grants, Benefits	8,443.5	4,625.8	4,625.8
78000 Miscellaneous	3,696.7	3,977.0	3,977.0
Expenditure Totals	216,135.5	241,111.5	244,139.4
Funding Sources:			
1002 Federal Receipts	13,299.0	14,524.2	14,524.2
1003 General Fund Match	427.2	430.3	430.3
1004 General Fund Receipts	107,010.3	110,928.0	112,613.2
1007 Inter-Agency Receipts	985.6	1,325.2	1,325.2
1048 University Restricted Receipts	65,176.3	83,690.6	84,898.3
1061 Capital Improvement Project Receipts	1,019.5	3,103.3	3,103.3
1092 Mental Health Trust Authority Authorized Receipts	25.0	87.5	222.5
1151 Technical Vocational Education Program Account	341.9	341.9	341.9
1174 UA Intra-Agency Transfers	26,364.0	26,680.5	26,680.5
1212 Federal Stimulus: ARRA 2009	1,486.7	0.0	0.0
Funding Totals	216,135.5	241,111.5	244,139.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	111,358.3	84,032.5	31,196.5	14,524.2	241,111.5
Adjustments which will continue current level of service:					
-FY11 Adjustments-One Time Items: UAF Summer Programs	-225.0	0.0	0.0	0.0	-225.0
-Reverse FY11-MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health	0.0	0.0	-87.5	0.0	-87.5
-U of A Adjusted Base Benefit Increase - UAFT	2.0	0.9	0.0	0.0	2.9
-U of A Adjusted Base Benefit Increase - AHECTE	245.7	32.5	0.0	0.0	278.2
-U of A Adjusted Base Benefit Increase - UNAC	280.9	245.6	0.0	0.0	526.5
-U of A Adjusted Base Benefit Increase - UNAD	6.4	4.4	0.0	0.0	10.8
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	1,231.4	747.3	0.0	0.0	1,978.7
-U of A Adjusted Base Salary Increase-UA Student Assistants	137.8	92.0	0.0	0.0	229.8
-Alaska Native Studies Program to College of Rural and Community Development from Fairbanks Campus	-219.0	0.0	0.0	0.0	-219.0
Proposed budget increases:					
-U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Individual Technology Based Math Summer Bridge Programs	150.0	40.0	0.0	0.0	190.0
-U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Research Academy - Engineering Components	75.0	45.0	0.0	0.0	120.0
-MH Trust Workforce Dev - Univ Fairbanks Human	0.0	0.0	50.0	0.0	50.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
Services (HUMS) -MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy	0.0	0.0	172.5	0.0	172.5
FY2012 Governor	113,043.5	85,240.2	31,331.5	14,524.2	244,139.4

**Fairbanks Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	1323	1323	Annual Salaries	80,082,200
Part-time	81	81	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	37,492,303
			Labor Pool(s)	22,165,700
			<i>Less 4.00% Vacancy Factor</i>	<i>(5,593,803)</i>
Totals	1404	1404	Total Personal Services	134,146,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Gen 3~Hrly Addtl Assign	0	1	0	0	1
Admin Generalist 1	0	4	0	0	4
Admin Generalist 2	0	23	0	4	27
Admin Generalist 3	0	72	0	3	75
Admin Generalist 4	1	27	0	1	29
Admin Generalist 4 (Exempt)	0	2	0	0	2
Admin Specialist 1	1	15	0	0	16
Admin Specialist 2	0	11	0	0	11
Admin Specialist 2 (Exempt)	0	1	0	0	1
Admin Specialist 3	0	18	0	0	18
Admin Specialist 3 (NonExempt)	0	3	0	0	3
Admin Specialist 4	0	7	0	0	7
Administrative Management 1	0	7	0	1	8
Administrative Management 2	0	6	0	0	6
Administrative Management 3	0	6	0	0	6
Administrative Management 4	0	6	0	0	6
Administrative Management 5	0	4	0	0	4
Administrative Professional 1	0	2	0	1	3
Administrative Professional 2	0	1	0	0	1
Administrative Professional 3	0	1	0	0	1
Assistant Professor	0	97	0	6	103
Associate Dean	0	1	0	0	1
Associate Dean (Academic)	0	0	0	1	1
Associate Dean (Admin)	0	2	0	0	2
Associate Dean/Faculty	0	3	0	0	3
Associate Professor	1	85	1	4	91
Associate Vice Chancellor	0	6	0	0	6
Athletics Administrator 1	0	1	0	0	1
Athletics Administrator 2	0	1	0	0	1
Athletics Coach 2	0	7	0	0	7
Athletics Coach 3	0	6	0	0	6
Athletics Facs Ops & Pgms 1	0	2	0	0	2
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	1	0	0	1
Athletics Training 2	0	1	0	0	1
Athletics Training 3	0	1	0	0	1
Broadcast/Media Profess 3 (NE)	0	2	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Broadcast/Media Professional 1	0	1	0	0	1
Broadcast/Media Professional 3	0	5	0	1	6
Broadcast/Media Professional 4	0	1	0	0	1
Broadcast/Media Technician 3	0	2	0	0	2
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	2	0	0	2
Campus Services Printing 4	0	3	0	0	3
Campus Services Printing 5	0	1	0	0	1
Campus Services Retail 1	0	2	0	0	2
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	2	0	2	4
Comm Specialist 3 (E)	0	5	0	0	5
Comm Specialist 4 (NE)	0	1	0	0	1
Communications Manager 1	0	1	0	0	1
Communications Manager 2	0	3	0	0	3
Communications Manager 3	0	1	0	0	1
Communications Specialist 1	0	2	0	0	2
Communications Specialist 2	0	4	0	0	4
Communications Specialist 3	0	14	0	1	15
Communications Specialist 4	0	2	0	0	2
Communications Specialist 5	0	1	0	0	1
Crafts & Trades I (CT1)	0	39	0	0	39
Crafts & Trades II (CT2)	0	36	0	0	36
Crafts & Trades III (CT3)	0	34	0	1	35
Dean (Academic)	0	7	0	0	7
Development 1	0	1	0	0	1
Development 2	0	3	0	0	3
Development 2 (E)	0	1	0	0	1
Development 3	0	4	0	0	4
Development 4	0	3	0	0	3
Development 5	0	2	0	0	2
Director	0	1	0	0	1
Director (Academic)	0	3	0	0	3
Director (Admin)	1	6	0	0	7
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	3	0	0	3
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	4	0	0	4
Fac Engineering 4	0	1	0	0	1
Fac Engineering 5	0	5	0	0	5
Fac Engineering 6	0	10	0	0	10

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fac Engineering 7	0	1	0	0	1
FAC Svcs Drafting 2	0	2	0	0	2
Fac Svcs-MO&U Supervisor 1	0	5	0	0	5
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	4	0	1	5
Fac Svcs-MO&U Supervisor 5	0	4	0	0	4
Fac Svcs-MO&U Supervisor 6	0	3	0	0	3
Fac Svcs-MO&U Supervsr 3 (NE)	0	6	0	0	6
Fac Svcs-MO&U Supervsr 4 (NE)	0	2	0	0	2
Faculty - Overload/Credit	0	1	0	0	1
Fiscal Manager 2	0	6	0	0	6
Fiscal Manager 3	0	5	0	0	5
Fiscal Professional 1	0	7	0	0	7
Fiscal Professional 2	0	12	0	0	12
Fiscal Professional 3	0	12	0	0	12
Fiscal Professional 4	0	1	0	0	1
Fiscal Technician 1	0	3	0	0	3
Fiscal Technician 2	0	21	1	1	23
Fiscal Technician 3	0	19	0	4	23
Fiscal Technician 4	0	4	0	0	4
HR Technician 4 (Exempt)	0	1	0	0	1
Human Resources Manager 1	0	1	0	0	1
Human Resources Manager 2	0	1	0	0	1
Human Resources Professional 1	0	1	0	0	1
Human Resources Professional 2	0	3	0	0	3
Human Resources Professional 3	0	4	0	0	4
Human Resources Professional 4	0	1	0	0	1
Human Resources Technician 2	0	5	0	0	5
Human Resources Technician 3	0	7	0	0	7
Instructor	0	8	0	0	8
Interim Dean	0	2	0	0	2
Interim Dean (Admin)	0	1	0	0	1
IS Consultant 2	0	3	0	1	4
IS Consultant 3	0	5	0	0	5
IS Manager 3	0	4	0	0	4
IS Net Technician 5	0	1	0	1	2
IS Net Technician 6	0	13	0	0	13
IS Net Technician 7	0	9	0	0	9
IS Ops Technician 2	0	2	0	0	2
IS Ops Technician 3	0	6	0	0	6
IS Professional 1	0	1	0	0	1
IS Professional 2	0	2	0	0	2
IS Professional 3	0	13	0	1	14
IS Professional 4	0	7	0	0	7
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	1	0	0	1
Library Technician 1	0	2	0	0	2
Library Technician 2	0	16	0	0	16
Library Technician 3	0	11	0	0	11

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Library Technician 4	1	6	0	0	7
Maint Service Worker II (MSW2)	0	12	0	3	15
Maint Service Worker IV (MSW4)	0	14	0	0	14
Maint Service Workr III (MSW3)	0	7	0	1	8
Maintenance Serv Worker (MSW1)	1	22	0	2	25
Manager	0	2	0	0	2
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
Physical Health Provider 1	0	1	0	0	1
Physical Health Provider 2	0	1	0	0	1
Physical Health Provider 4	0	3	0	0	3
Post Doctoral Fellow	0	2	0	0	2
Prgm Dev Specialist (NonExmpt)	0	1	0	0	1
Proc/ Cont Svcs Professional 1	0	3	0	0	3
Proc/ Cont Svcs Professional 2	0	2	0	0	2
Proc/ Cont Svcs Professional 3	0	1	0	0	1
Proc/ Cont Svcs Technician 2	0	1	0	0	1
Proc/Cont Svcs Profess 1(NE)	0	1	0	0	1
Professor	0	83	2	3	88
Provost	0	1	0	0	1
Real Property Specialist 1	0	2	0	0	2
Real Property Specialist 2	0	1	0	0	1
Research Associate (Academic)	0	1	0	0	1
Research Asst Professor	0	1	0	0	1
Research Profess 2 (NonExempt)	0	1	0	0	1
Research Professional 1	0	8	0	0	8
Research Professional 2	0	4	0	1	5
Research Professional 4	0	1	0	0	1
Research Tech 4 (Exempt)	0	3	0	0	3
Research Technician 2	0	4	0	0	4
Research Technician 3	0	2	0	0	2
Research Technician 4	0	2	0	0	2
Risk Management 5	0	1	0	0	1
Safety Svcs-Emerg Dispatcher 1	0	2	0	0	2
Safety Svcs-Emerg Dispatcher 2	0	4	0	0	4
Safety Svcs-Emerg Dispatcher 4	0	1	0	0	1
Safety Svcs-Fire 1	0	6	0	0	6
Safety Svcs-Fire 2	0	3	0	0	3
Safety Svcs-Fire 3	0	1	0	0	1
Safety Svcs-Fire 4	0	1	0	0	1
Safety Svcs-Parking 1	0	2	0	0	2
Safety Svcs-Parking 2	0	1	0	0	1
Safety Svcs-Police 2	0	3	0	0	3
Safety Svcs-Police 3	0	6	0	0	6
Safety Svcs-Police 4	0	2	0	0	2
Safety Svcs-Police 5	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	13	0	0	13
Student Svcs Manager 3	0	4	0	0	4
Student Svcs Professional 1	0	2	0	0	2
Student Svcs Professional 2	0	14	0	0	14

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Student Svcs Professional 3	0	10	0	0	10
Student Svcs Professional 4	0	4	0	0	4
Student Svcs Technician 1	0	5	0	0	5
Student Svcs Technician 2	0	14	0	1	15
Student Svcs Technician 3	0	5	0	0	5
Supervisor (Exempt) Technician	0	1	0	0	1
Technician	0	0	0	1	1
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	27	0	0	27
Term Clinical Assoc Professor	0	1	0	0	1
Term Clinical Asst Professor	0	1	0	0	1
Term Instructor	1	17	0	1	19
Term Professor	0	2	0	0	2
Term Research Assoc Professor	0	2	1	0	3
Term Research Asst 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
Totals	7	1343	6	48	1404

Component Detail All Funds
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	121,189.1	130,057.8	130,057.8	131,119.5	134,146.4	3,026.9	2.3%
72000 Travel	4,931.9	4,143.2	4,143.2	3,980.4	3,980.4	0.0	0.0%
73000 Services	53,361.9	71,911.6	71,911.6	74,497.9	74,498.9	1.0	0.0%
74000 Commodities	22,897.5	21,448.4	21,448.4	21,326.0	21,326.0	0.0	0.0%
75000 Capital Outlay	1,614.9	2,667.1	2,667.1	1,584.9	1,584.9	0.0	0.0%
77000 Grants, Benefits	8,443.5	2,088.1	2,088.1	4,625.8	4,625.8	0.0	0.0%
78000 Miscellaneous	3,696.7	-1,633.5	-1,633.5	3,977.0	3,977.0	0.0	0.0%
Totals	216,135.5	230,682.7	230,682.7	241,111.5	244,139.4	3,027.9	1.3%
Fund Sources:							
1002 Fed Rcpts	13,299.0	12,472.0	12,472.0	14,524.2	14,524.2	0.0	0.0%
1003 G/F Match	427.2	417.4	417.4	430.3	430.3	0.0	0.0%
1004 Gen Fund	107,010.3	104,448.1	104,448.1	110,928.0	112,613.2	1,685.2	1.5%
1007 I/A Rcpts	985.6	1,226.8	1,226.8	1,325.2	1,325.2	0.0	0.0%
1048 Univ Rcpt	65,176.3	82,039.5	82,039.5	83,690.6	84,898.3	1,207.7	1.4%
1061 CIP Rcpts	1,019.5	2,969.0	2,969.0	3,103.3	3,103.3	0.0	0.0%
1092 MHTAAR	25.0	87.5	87.5	87.5	222.5	135.0	154.3%
1151 VoTech Ed	341.9	341.9	341.9	341.9	341.9	0.0	0.0%
1174 UA I/A	26,364.0	26,680.5	26,680.5	26,680.5	26,680.5	0.0	0.0%
1212 Fed ARRA	1,486.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	107,437.5	104,865.5	104,865.5	111,358.3	113,043.5	1,685.2	1.5%
Designated General (DGF)	65,518.2	82,381.4	82,381.4	84,032.5	85,240.2	1,207.7	1.4%
Other Funds	28,394.1	30,963.8	30,963.8	31,196.5	31,331.5	135.0	0.4%
Federal Funds	14,785.7	12,472.0	12,472.0	14,524.2	14,524.2	0.0	0.0%
Positions:							
Permanent Full Time	1,309	1,309	1,309	1,323	1,323	0	0.0%
Permanent Part Time	81	81	81	81	81	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
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	230,682.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	-1,633.5	1,309	81	0
1002 Fed Rcpts		12,472.0										
1003 G/F Match		417.4										
1004 Gen Fund		104,448.1										
1007 I/A Rcpts		1,226.8										
1048 Univ Rcpt		82,039.5										
1061 CIP Rcpts		2,969.0										
1092 MHTAAR		87.5										
1151 VoTech Ed		341.9										
1174 UA I/A		26,680.5										
Subtotal		230,682.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	-1,633.5	1,309	81	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	1,061.7	-162.8	305.7	-122.4	-1,082.2	0.0	0.0	14	0	0
Transfers within Fairbanks Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0002 Allocation Transfers to realign budgets												
	Trin	1,148.8	0.0	0.0	1,148.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,079.8										
1004 Gen Fund		69.0										
Transfers between the Fairbanks Campus and Fairbanks Organized Research allocations, within the UAF appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	9,280.0	0.0	0.0	1,131.8	0.0	0.0	2,537.7	5,610.5	0	0	0
1002 Fed Rcpts		972.4										
1003 G/F Match		12.9										
1004 Gen Fund		6,410.9										
1007 I/A Rcpts		98.4										
1048 Univ Rcpt		1,651.1										
1061 CIP Rcpts		134.3										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During

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 FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

Subtotal		241,111.5	131,119.5	3,980.4	74,497.9	21,326.0	1,584.9	4,625.8	3,977.0	1,323	81	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY11 Adjustments-One Time Items: UAF Summer Programs

	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.0										

Reverse FY11-MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health

	OTI	-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-87.5										

U of A Adjusted Base Benefit Increase - UAFT

	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1048 Univ Rcpt		0.9										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

U of A Adjusted Base Benefit Increase - AHECTE

	SalAdj	278.2	278.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		245.7										
1048 Univ Rcpt		32.5										

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

U of A Adjusted Base Benefit Increase - UNAC

	SalAdj	526.5	526.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.9										
1048 Univ Rcpt		245.6										

The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

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	
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1048 Univ Rcpt		4.4										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	1,978.7	1,978.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,231.4										
1048 Univ Rcpt		747.3										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.8										
1048 Univ Rcpt		92.0										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Individual Technology Based Math Summer Bridge Programs												
	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
1048 Univ Rcpt		40.0										

The objective here is to improve success of students in mathematics courses. For FY11, \$150,000 of one-time funding was appropriated by the Legislature. The programs cannot be continued without continuing funding. Across the UA system college level math courses are commonly "gatekeeper" courses that can negatively impact student retention and graduation. Providing additional support for expanding innovative instructional methods and faculty development can do much to improve student success. Each institution in the UA system supports innovative approaches to instruction to improve student learning and success. For example, new approaches to success in 100-level math (in addition to improvements to developmental math) have been implemented using ALEKS or MyMathLab software. Summer bridge programs do well to help prepare students for their initial math class. Many students have not taken math in a year or two and need a refresher. Students taking advantage of summer bridge programs have often been able to advance a course when starting their fall semester; improving their progress toward retention and graduation.

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	
U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Research Academy - Engineering Components												
	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
1048 Univ Rcpt		45.0										

The Alaska Summer Research Academy (ASRA) is a two-week academic experience offered by the College of Natural Science and Mathematics in cooperation with the University of Alaska Fairbanks (UAF) and industry partners. ASRA provides an opportunity for students in grades 8-12 to live on the UAF campus and work with university faculty, staff, and industry professionals. The approach is experiential - hands-on and minds-on rather than lecture or worksheets. ASRA attracts and recruits high quality students to UAF from around the state and lower 48, including under-represented populations from around Alaska. ASRA began in 2001 with 20 students, and in 2010 had 214 students apply for 149 spaces. In FY11, \$75,000 of one-time funding for ASRA was appropriated by the Legislature. This budget request would enable the continuation of the engineering components of this successful bridging recruitment program.

Alaska Native Studies Program to College of Rural and Community Development from Fairbanks Campus

	Trout	-219.0	0.0	0.0	-219.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-219.0										

Transfer the Alaska Native Studies Program from Fairbanks Campus College of Liberal Arts to the Department of Alaska Native and Rural Development.

MH Trust Workforce Dev - Univ Fairbanks Human Services (HUMS)

	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										

The University of Alaska's (UAF) College of Rural and Community Development (CRCDD) offers a Rural Human Services (RHS) Certificate and a Human Services (HUMS) Associates of Applied Science degree, through a cohort process. The HUMS cohort has developed into a solid part of a UAF BH academic pipeline which begins with Rural Human Service (RHS) certificate. The BSW (social work) cohort is the next link. Students within the pipeline are statewide and from many remote communities.

Recently, 14 out of 19 students graduated with their AAS degree in Human Services. The remaining five (5) students have only one (1) course left to graduate. This brings the retention and graduation rate of the HUMS AAS cohort to 75%. The current graduates represent almost three times the number from three years ago.

This funding request is to continue the work of the cross regional and cohort HUMS faculty and for support of approximately 30 students to continue in either the RHS/HUMS cohort or cross regional HUMS program. Tuition and travel support would be targeted to 20 RHS/HUMS cohort students and about 10 cross regional students for tuition support.

MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy

	IncOTI	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		172.5										

The Alaska Rural Behavioral Health Training Academy is an educational project administered by the University of Alaska Fairbanks' College of Liberal Arts. 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

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	
<p>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, and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska.</p>												
	Totals	244,139.4	134,146.4	3,980.4	74,498.9	21,326.0	1,584.9	4,625.8	3,977.0	1,323	81	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	Professor	FT	N	XX	Fairbanks	9.0		Y	142,601	0	0	44,634	187,235	
20-0010	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	15,148	0	0	9,240	24,388	24,388
20-0015	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	90,400	0	0	31,550	121,950	97,560
20-0026	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,000	0	0	21,638	83,638	83,638
20-0030	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	92,800	0	0	32,387	125,187	125,187
20-0035	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	35,498	0	0	12,389	47,887	47,887
20-0040	Professor	FT	T	IT	Fairbanks	9.0		Y	76,930	0	0	26,849	103,779	103,779
20-0045	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	33,491	0	0	11,688	45,179	45,179
20-0050	Instructor	FT	T	IT	Fairbanks	9.0		Y	42,571	0	0	14,857	57,428	57,428
20-0055	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	63,944	0	0	22,316	86,260	69,008
20-0066	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	59,498	0	0	20,765	80,263	9,848
20-0072	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	58,407	0	0	37,322	95,729	
20-0076	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	59,718	0	0	20,842	80,560	64,448
20-0080	Professor	FT	T	IT	Fairbanks	9.0		Y	75,426	0	0	26,324	101,750	4,813
20-0086	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	64,264	0	0	22,428	86,692	
20-0090	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	56,603	0	0	19,754	76,357	
20-0095	Professor	FT	T	IT	Fairbanks	9.0		Y	94,033	0	0	32,818	126,851	
20-0100	Professor	FT	T	IT	Fairbanks	9.0		Y	77,195	0	0	26,941	104,136	
20-0105	Professor	FT	T	IT	Fairbanks	9.0		Y	86,009	0	0	30,017	116,026	6,300
20-0111	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	29,400	0	0	17,934	47,334	2,580
20-0115	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	60,870	0	0	21,244	82,114	3,835
20-0121	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	45,000	0	0	15,705	60,705	2,720
20-0126	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	54,031	0	0	18,857	72,888	
20-0136	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,600	0	0	29,036	76,636	76,636
20-0140	Professor	FT	T	IT	Fairbanks	9.0		Y	95,702	0	0	33,400	129,102	
20-0145	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	67,338	0	0	23,501	90,839	
20-0156	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	56,600	0	0	19,753	76,353	
20-0160	Professor	FT	T	IT	Fairbanks	9.0		Y	83,127	0	0	29,011	112,138	28,909
20-0166	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	52,787	0	0	18,423	71,210	23,499
20-0170	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	60,036	0	0	20,953	80,989	26,726
20-0175	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	60,709	0	0	21,187	81,896	27,026
20-0180	Instructor	FT	T	IT	Fairbanks	9.0		Y	50,036	0	0	17,463	67,499	22,275
20-0185	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	59,016	0	0	20,597	79,613	26,272
20-0191	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	137,600	0	0	43,069	180,669	59,621
20-0195	Professor	FT	T	IT	Fairbanks	9.0		Y	81,910	0	0	28,587	110,497	36,464
20-0200	Term Professor	FT	T	IT	Fairbanks	9.0		Y	132,754	0	0	46,331	179,085	59,098
20-0206	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	24,395	0	0	15,588	39,983	
20-0211	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	63,240	0	0	22,071	85,311	28,153

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: FY2012 Governor (8665)
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
20-0215	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	51,369	0	0	17,928	69,297	22,868
20-0221	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	33,673	0	0	21,517	55,190	
20-0225	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	51,548	0	0	17,990	69,538	22,948
20-0230	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	51,086	0	0	17,829	68,915	22,742
20-0235	Professor	FT	T	IT	Fairbanks	9.0		Y	95,619	0	0	33,371	128,990	46,811
20-0250	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	42,344	0	0	14,778	57,122	19,850
20-0255	Professor	FT	T	IT	Fairbanks	8.0	**	Y	133,092	0	0	46,449	179,541	59,249
20-0261	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	52,713	0	0	18,397	71,110	23,466
20-0265	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	82,734	0	0	28,874	111,608	89,286
20-0270	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	57,358	0	0	20,018	77,376	61,901
20-0275	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	67,736	0	0	23,640	91,376	73,101
20-0280	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	48,000	0	0	16,752	64,752	51,802
20-0285	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	39,004	0	0	13,612	52,616	42,093
20-0291	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,763	0	0	21,206	81,969	40,985
20-0296	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	54,855	0	0	19,144	73,999	59,199
20-0300	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	51,061	0	0	17,820	68,881	55,105
20-0305	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	96,900	0	0	33,818	130,718	
20-0311	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	46,575	0	0	16,255	62,830	31,421
20-0315	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,036	0	0	21,651	83,687	35,157
20-0325	Professor	FT	T	IT	Fairbanks	9.0		Y	93,240	0	0	32,541	125,781	41,508
20-0331	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	32,700	0	0	19,947	52,647	52,647
20-0335	Professor	FT	T	IT	Fairbanks	9.0		Y	110,342	0	0	38,509	148,851	
20-0340	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	69,000	0	0	24,081	93,081	
20-0345	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	51,182	0	0	17,863	69,045	27,197
20-0350	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	53,000	0	0	18,497	71,497	26,668
20-0355	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	93,940	0	0	32,785	126,725	7,375
20-0360	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	66,737	0	0	23,291	90,028	
20-0366	Term Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	109,733	0	0	38,297	148,030	118,424
20-0373	Instructor	FT	T	IT	Fairbanks	9.0		Y	43,018	0	0	15,013	58,031	19,150
20-0376	Assistant Professor	PT	T	IT	Fairbanks	5.0	**	Y	86,800	0	0	30,293	117,093	43,301
20-0380	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	51,000	0	0	17,799	68,799	22,704
20-0386	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,071	0	0	21,663	83,734	27,632
20-0390	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	53,000	0	0	18,497	71,497	23,594
20-0396	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	55,000	0	0	19,195	74,195	28,439
20-0400	Professor	FT	T	IT	Fairbanks	9.0		Y	106,943	0	0	37,323	144,266	51,618
20-0405	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0	*	Y	24,128	0	0	11,557	35,685	12,900
20-0410	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	115,400	0	0	40,275	155,675	51,373
20-0416	Professor	FT	T	IT	Fairbanks	9.0		Y	77,093	0	0	26,905	103,998	37,159

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: FY2012 Governor (8665)
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
20-0425	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	115,400	0	0	40,275	155,675	63,624
20-0431	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	34,351	0	0	21,950	56,301	
20-0435	Professor	FT	T	IT	Fairbanks	9.0		Y	106,541	0	0	37,183	143,724	10,348
20-0440	Professor	FT	T	IT	Fairbanks	9.0		Y	87,064	0	0	30,385	117,449	38,758
20-0450	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	61,412	0	0	21,433	82,845	29,675
20-0455	Professor	FT	T	IT	Fairbanks	9.0		Y	86,328	0	0	30,128	116,456	38,431
20-0461	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	67,774	0	0	23,653	91,427	37,503
20-0467	Professor	FT	T	IT	Fairbanks	9.0		Y	79,180	0	0	27,634	106,814	69,365
20-0470	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	50,377	0	0	17,582	67,959	22,427
20-0475	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,212	0	0	22,410	86,622	28,585
20-0480	Professor	FT	T	IT	Fairbanks	9.0		Y	76,890	0	0	26,835	103,725	82,980
20-0485	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	21,870	0	0	7,633	29,503	9,736
20-0490	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	27,090	0	0	17,311	44,401	14,652
20-0500	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	65,236	0	0	22,767	88,003	33,952
20-0505	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
20-0510	Professor	FT	T	IT	Fairbanks	9.0		Y	71,407	0	0	24,921	96,328	38,262
20-0516	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	69,055	0	0	24,100	93,155	39,945
20-0520	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	51,100	0	0	17,834	68,934	22,748
20-0525	Professor	FT	T	IT	Fairbanks	9.0		Y	103,349	0	0	36,069	139,418	111,534
20-0531	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,211	0	0	28,890	74,101	74,101
20-0535	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	61,547	0	0	21,480	83,027	66,422
20-0540	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	54,855	0	0	19,144	73,999	59,199
20-0545	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	58,000	0	0	20,242	78,242	62,594
20-0547	Professor	FT	T	IT	Fairbanks	9.0		Y	103,716	0	0	36,197	139,913	111,930
20-0550	Professor	FT	T	IT	Fairbanks	9.0		Y	126,901	0	0	44,288	171,189	136,951
20-0555	Comm Specialist 4 (NE)	PT	C	XX	Fairbanks	11.0		Y	55,723	0	0	33,991	89,714	
20-0560	Associate Professor	FT	T	IT	Fairbanks	8.0	**	Y	44,245	0	0	15,442	59,687	47,750
20-0565	Professor	FT	T	IT	Fairbanks	9.0		Y	87,443	0	0	30,518	117,961	94,369
20-0570	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	56,000	0	0	19,544	75,544	60,435
20-0576	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	84,668	0	0	40,556	125,224	125,224
20-0585	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	55,890	0	0	19,506	75,396	60,317
20-0590	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,632	0	0	24,651	95,283	76,226
20-0596	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	46,318	0	0	28,254	74,572	
20-0600	Instructor	PT	T	IT	Fairbanks	9.0		Y	49,052	0	0	17,119	66,171	
20-0605	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	64,265	0	0	22,428	86,693	
20-0615	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	66,032	0	0	23,045	89,077	71,262
20-0622	Professor	FT	T	IT	Fairbanks	9.0		Y	70,487	0	0	24,600	95,087	76,070

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-0626	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,196	0	0	19,640	51,836	51,836
20-0632	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	26,879	0	0	16,396	43,275	
20-0636	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	29,406	0	0	17,938	47,344	47,344
20-0643	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	28,532	0	0	17,405	45,937	45,937
20-0645	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,277	0	0	26,399	69,676	69,676
20-0651	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,800	0	0	20,618	54,418	54,418
20-0656	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	90,144
20-0661	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	15,912	0	0	9,706	25,618	25,618
20-0666	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	30,300	0	0	18,483	48,783	48,783
20-0671	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	18,989	0	0	11,583	30,572	30,572
20-0676	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	47,612	0	0	29,043	76,655	
20-0690	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,768	0	0	30,358	80,126	80,126
20-0697	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,152	0	0	19,613	51,765	51,765
20-0700	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	55,051	0	0	19,213	74,264	59,411
20-0701	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	40,946	0	0	24,977	65,923	5,597
20-0703	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	36,583	0	0	22,316	58,899	58,899
20-0712	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	37,757	0	0	23,032	60,789	60,789
20-0721	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	26,879	0	0	16,396	43,275	43,275
20-0726	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	29,406	0	0	17,938	47,344	47,344
20-1565	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	54,000	0	0	18,846	72,846	
20-1570	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	23,085	0	0	8,057	31,142	12,457
20-1576	Broadcast/Media Professional 1	FT	C	XX	Fairbanks	12.0		Y	1	0	0	1	2	
20-1587	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	67,072	0	0	23,408	90,480	72,384
20-1590	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	78,196	0	0	37,456	115,652	115,652
20-1595	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	55,000	0	0	26,345	81,345	81,345
20-1601	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	1	0	0	0	1	1
20-1730	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	1,000	0	0	349	1,349	1,349
20-1733	Interim Dean	PT	N	XX	Fairbanks	7.0	**	Y	75,088	0	0	23,503	98,591	89,422
20-1737	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	67,282	0	0	23,481	90,763	82,322
20-1740	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	73,609	0	0	25,690	99,299	90,064
20-1745	Fiscal Professional 3	PT	X	XX	Fairbanks	12.0		Y	52,300	0	0	25,052	77,352	70,158
20-1748	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	34,987	0	0	22,357	57,344	52,011
20-1750	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,416	0	0	20,038	77,454	70,251
20-1760	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	67,953	0	0	23,716	91,669	83,144
20-1765	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	26,879	0	0	16,396	43,275	39,250
20-1770	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,619	0	0	25,344	97,963	88,852

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-1775	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	58,071	0	0	20,267	78,338	71,053
20-1780	Faculty - Overload/Credit	FT	K	AA	Fairbanks	9.0		Y	34,776	0	0	13,111	47,887	43,434
20-1785	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	36,223	0	0	17,351	53,574	
20-1796	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	71,649	0	0	25,006	96,655	87,666
20-1800	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,439	0	0	24,583	95,022	86,185
20-1803	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	58,916	0	0	28,221	87,137	
20-1804	Student Svcs Technician 2	PT	C	XX	Fairbanks	12.0		Y	18,354	0	0	11,196	29,550	26,802
20-1805	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,500	0	0	24,669	76,169	76,169
20-1812	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	70,047	0	0	24,446	94,493	93,161
20-1816	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	65,723	0	0	22,937	88,660	80,415
20-1817	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	39,977	0	0	24,386	64,363	58,377
20-1823	Professor	FT	T	IT	Fairbanks	3.0	*	Y	53,603	0	0	18,707	72,310	36,155
20-1825	Professor	FT	T	IT	Fairbanks	9.0		Y	129,030	0	0	45,031	174,061	69,624
20-1830	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	84,103	0	0	29,352	113,455	102,904
20-1840	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	98,052	0	0	46,967	145,019	145,019
20-1843	Admin Specialist 2	PT	C	XX	Fairbanks	12.0		Y	42,800	0	0	26,108	68,908	62,500
20-1846	Admin Generalist 2	FT	C	XX	Fort Yukon	12.0		Y	15,912	0	0	9,706	25,618	20,494
20-1851	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	73,939	0	0	35,417	109,356	
20-1857	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	65,861	0	0	22,985	88,846	88,846
20-1860	Professor	FT	T	IT	Fairbanks	3.0	*	Y	22,998	0	0	8,026	31,024	28,139
20-1865	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	46,974	0	0	30,016	76,990	38,495
20-1870	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	421,900	0	0	159,056	580,956	87,143
20-1875	Professor	FT	T	IT	Fairbanks	9.0		Y	86,611	0	0	30,227	116,838	
20-1882	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	72,973	0	0	25,468	98,441	89,286
20-1895	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,600	0	0	34,775	107,375	107,375
20-1900	IS Professional 3	FT	X	XX	Bethel	12.0		Y	52,705	0	0	25,246	77,951	62,361
20-1906	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	117,316	0	0	36,720	154,036	
20-1915	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	13,708	0	0	8,362	22,070	17,656
20-1920	Professor	FT	T	IT	Fairbanks	9.0		Y	93,970	0	0	32,796	126,766	101,413
20-1926	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
20-1930	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,981	0	0	26,336	81,317	81,317
20-1941	Admin Generalist 2	FT	C	XX	Galena	9.0		Y	16,882	0	0	10,298	27,180	
20-1955	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,707	0	0	22,391	59,098	59,098
20-1961	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	24,391	0	0	14,879	39,270	35,618
20-1970	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,691	0	0	29,702	78,393	39,197
20-1977	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	58,916	0	0	28,221	87,137	87,137

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-1991	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	58,916	0	0	28,221	87,137	79,033
20-2002	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	58,338	0	0	35,586	93,924	85,189
20-2090	Professor	FT	T	IT	Fairbanks	9.0		Y	71,463	0	0	24,941	96,404	96,404
20-2835	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	44,000	0	0	15,356	59,356	47,485
20-2838	Instructor	FT	T	IT	Fairbanks	9.0		Y	46,214	0	0	16,129	62,343	62,343
20-2842	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	38,600	0	0	13,471	52,071	41,657
20-2846	Assistant Professor	FT	T	IT	Fairbanks	3.0	**	Y	69,000	0	0	24,081	93,081	93,081
20-2847	Professor	FT	T	IT	Fairbanks	7.0	**	Y	102,700	0	0	35,842	138,542	110,834
20-2861	Assistant Professor	FT	T	IT	Fairbanks	9.0	**	Y	77,000	0	0	26,873	103,873	83,098
20-2865	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	77,300	0	0	26,978	104,278	
20-2870	Associate Professor	PT	T	IT	Fairbanks	6.0	**	Y	82,086	0	0	28,648	110,734	110,734
20-2876	Professor	FT	T	IT	Fairbanks	6.0	*	Y	57,400	0	0	20,033	77,433	61,946
20-2880	Associate Professor	PT	T	IT	Fairbanks	7.0	**	Y	90,300	0	0	31,515	121,815	97,452
20-2886	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	31,400	0	0	10,959	42,359	33,887
20-2890	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	53,820	0	0	18,783	72,603	58,082
20-2895	IS Ops Technician 3	PT	C	XX	Fairbanks	12.0		Y	45,600	0	0	27,816	73,416	
20-2897	Professor	FT	T	IT	Fairbanks	7.0	**	Y	119,300	0	0	41,636	160,936	128,749
20-2905	Professor	FT	T	IT	Fairbanks	9.0		Y	98,200	0	0	34,272	132,472	105,978
20-2911	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	64,608	0	0	22,548	87,156	87,156
20-2916	Associate Dean/Faculty	FT	T	IT	Fairbanks	9.0		Y	169,100	0	0	59,016	228,116	182,493
20-2922	Professor	FT	T	IT	Fairbanks	6.0	**	Y	130,700	0	0	45,614	176,314	176,314
20-2925	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	75,000	0	0	26,175	101,175	101,175
20-2931	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	96,100	0	0	33,539	129,639	103,711
20-2935	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	77,600	0	0	27,082	104,682	83,746
20-2940	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	75,500	0	0	26,350	101,850	101,850
20-2946	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,070	0	0	25,900	79,970	79,970
20-2950	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	59,089	0	0	20,622	79,711	63,769
20-2960	Professor	FT	T	IT	Fairbanks	7.0	**	Y	103,800	0	0	36,226	140,026	112,021
20-2965	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	55,200	0	0	33,672	88,872	88,872
20-2966	Professor	FT	T	IT	Fairbanks	7.0	**	Y	130,800	0	0	45,649	176,449	141,159
20-2974	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	48,500	0	0	23,232	71,732	71,732
20-2978	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	46,900	0	0	28,609	75,509	
20-2980	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	58,100	0	0	35,441	93,541	93,541
20-2981	Safety Svcs-Police 4	FT	X	XX	Fairbanks	12.0		Y	78,650	0	0	37,673	116,323	86,696
20-2990	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,800	0	0	22,448	59,248	59,248
20-2993	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	55,509	0	0	26,589	82,098	82,098
20-3330	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	17,337	0	0	6,051	23,388	23,388

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-3335	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
20-3341	Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
20-3345	Professor	FT	T	IT	Fairbanks	9.0		Y	151,000	0	0	52,699	203,699	162,959
20-3350	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	77,500	0	0	27,048	104,548	83,638
20-3355	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	114,200	0	0	39,856	154,056	123,245
20-3357	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	143,700	0	0	50,151	193,851	155,081
20-3361	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	148,500	0	0	51,827	200,327	160,262
20-3366	Professor	FT	T	IT	Fairbanks	9.0		Y	67,000	0	0	23,383	90,383	72,306
20-3375	Professor	FT	T	IT	Fairbanks	9.0		Y	145,900	0	0	50,919	196,819	157,455
20-3385	Safety Svcs-Police 2	FT	C	XX	Fairbanks	12.0		Y	71,110	0	0	43,377	114,487	85,327
20-3390	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,210	0	0	23,308	61,518	49,214
20-3395	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	37,771	0	0	23,040	60,811	48,649
20-3400	Executive Director	FT	E	XX	Fairbanks	12.0		Y	141,103	0	0	44,165	185,268	185,268
20-3405	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	120,900	0	0	42,194	163,094	130,475
20-3406	Professor	FT	T	IT	Fairbanks	9.0		Y	154,300	0	0	53,851	208,151	208,151
20-3415	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
20-3420	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	45,000	0	0	15,705	60,705	48,564
20-3425	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	27,090	0	0	17,311	44,401	44,401
20-3430	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	130,800	0	0	45,649	176,449	141,159
20-3435	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	83,800	0	0	29,246	113,046	90,437
20-3440	Professor	FT	T	IT	Fairbanks	9.0		Y	135,900	0	0	47,429	183,329	146,663
20-3445	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	99,500	0	0	34,726	134,226	107,381
20-3450	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,000	0	0	24,429	75,429	60,343
20-3455	Professor	FT	T	IT	Fairbanks	9.0		Y	139,600	0	0	48,720	188,320	150,656
20-3461	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	89,800	0	0	31,340	121,140	96,912
20-3471	Maint Service Worker II (MSW2)	PT	L	TC	Fairbanks	12.0		Y	29,314	0	0	18,732	48,046	48,046
20-3476	Professor	FT	T	IT	Fairbanks	9.0		Y	150,838	0	0	52,642	203,480	162,784
20-3481	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,500	0	0	27,755	73,255	73,255
20-3485	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,200	0	0	26,962	71,162	71,162
20-3490	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,349	0	0	27,053	71,402	71,402
20-3495	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	48,000	0	0	30,672	78,672	78,672
20-3501	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	56,000	0	0	34,160	90,160	90,160
20-3506	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	10,811	0	0	6,595	17,406	17,406
20-3510	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	26,038	0	0	16,638	42,676	42,676
20-3840	Professor	PT	T	IT	Fairbanks	7.0	**	Y	91,900	0	0	32,073	123,973	123,973

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-3845	Assistant Professor	PT	T	IT	Fairbanks	7.0	**	Y	79,400	0	0	27,711	107,111	107,111
20-3850	Professor	FT	T	IT	Fairbanks	7.0	**	Y	95,000	0	0	33,155	128,155	102,524
20-3855	Professor	FT	T	IT	Fairbanks	9.0		Y	108,200	0	0	37,762	145,962	116,770
20-3865	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	37,959	0	0	23,155	61,114	48,891
20-3875	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	77,600	0	0	27,082	104,682	83,746
20-3881	Professor	FT	T	IT	Fairbanks	7.0	**	Y	95,500	0	0	33,330	128,830	103,064
20-3885	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	46,300	0	0	22,178	68,478	54,782
20-3895	Associate Professor	PT	T	IT	Fairbanks	7.0	**	Y	82,800	0	0	28,897	111,697	89,358
20-3900	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	77,600	0	0	27,082	104,682	83,746
20-3905	Professor	FT	T	IT	Fairbanks	9.0		Y	134,400	0	0	46,906	181,306	145,045
20-3921	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,500	0	0	25,925	68,425	68,425
20-3925	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,049	0	0	23,210	61,259	
20-3930	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,100	0	0	25,071	66,171	66,171
20-3931	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	60,300	0	0	28,884	89,184	
20-4065	Professor	PT	T	IT	Fairbanks	2.0	*	Y	21,746	0	0	7,589	29,335	8,924
20-4070	Professor	FT	T	IT	Fairbanks	9.0		Y	106,745	0	0	37,254	143,999	115,199
20-4075	Professor	FT	T	IT	Fairbanks	4.0	*	Y	59,175	0	0	20,652	79,827	79,827
20-4080	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	55,619	0	0	19,411	75,030	75,030
20-4085	Professor	FT	T	IT	Fairbanks	7.0	**	Y	83,575	0	0	29,168	112,743	90,194
20-4091	Associate Professor	FT	T	IT	Fairbanks	5.0	*	Y	35,000	0	0	12,215	47,215	47,215
20-4095	Professor	FT	T	IT	Fairbanks	9.0		Y	82,501	0	0	28,793	111,294	111,294
20-4100	Professor	FT	T	IT	Fairbanks	9.0		Y	120,737	0	0	42,137	162,874	130,299
20-4105	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	71,566	0	0	24,977	96,543	77,234
20-4110	Professor	FT	T	IT	Fairbanks	2.0	*	Y	23,552	0	0	8,220	31,772	31,772
20-4115	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	65,000	0	0	22,685	87,685	
20-4120	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	112,519	0	0	53,897	166,416	41,604
20-4121	Communications Specialist 3	PT	C	XX	Fairbanks	12.0		Y	28,700	0	0	17,507	46,207	36,966
20-4125	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	88,448	0	0	30,868	119,316	95,453
20-4130	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	130,668	0	0	45,603	176,271	141,017
20-4135	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	73,659	0	0	25,707	99,366	79,493
20-4141	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	80,502	0	0	28,095	108,597	86,878
20-4146	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	68,900	0	0	42,029	110,929	110,929
20-4151	Professor	FT	T	IT	Fairbanks	4.0	*	Y	62,106	0	0	21,675	83,781	41,891
20-4156	Professor	FT	T	IT	Fairbanks	2.0	*	Y	28,463	0	0	9,934	38,397	38,397
20-4160	Professor	FT	T	IT	Fairbanks	2.0	*	Y	24,098	0	0	8,410	32,508	32,508
20-4165	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	36,054	0	0	12,583	48,637	9,727

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-4170	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,100	0	0	29,951	79,051	63,241
20-4175	Professor	FT	T	IT	Fairbanks	4.0	**	Y	78,867	0	0	27,525	106,392	63,835
20-4181	Professor	FT	T	IT	Fairbanks	9.0		Y	91,789	0	0	32,034	123,823	92,867
20-4185	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	17,783	0	0	6,206	23,989	17,992
20-4190	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	35,076	0	0	12,242	47,318	35,489
20-4196	Associate Professor	PT	T	IT	Fairbanks	3.0	*	Y	43,635	0	0	15,229	58,864	58,864
20-4200	Professor	FT	T	IT	Fairbanks	4.0	*	Y	41,172	0	0	14,369	55,541	41,656
20-4206	Assistant Professor	FT	T	IT	Fairbanks	5.0	*	Y	32,830	0	0	11,458	44,288	35,430
20-4215	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	33,591	0	0	11,723	45,314	45,314
20-4221	Executive Director	FT	E	XX	Fairbanks	12.0		Y	87,897	0	0	27,512	115,409	92,327
20-4225	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	53,263	0	0	18,589	71,852	57,482
20-4231	Professor	FT	N	XX	Fairbanks	12.0		Y	41,348	0	0	12,942	54,290	
20-4236	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,923	0	0	22,658	87,581	70,065
20-4241	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	38,000	0	0	23,180	61,180	48,944
20-4245	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	37,088	0	0	12,944	50,032	10,006
20-4250	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	60,651	0	0	29,052	89,703	89,703
20-4256	Professor	FT	T	IT	Fairbanks	2.0	*	Y	24,317	0	0	8,487	32,804	
20-4260	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	31,697	0	0	11,062	42,759	34,207
20-4270	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	41,205	0	0	25,135	66,340	66,340
20-4277	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	68,718	0	0	23,983	92,701	92,701
20-4280	Library Professional 1 (E)	FT	X	XX	Fairbanks	12.0		Y	42,000	0	0	20,118	62,118	62,118
20-4286	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,900	0	0	29,219	77,119	77,119
20-4290	Professor	FT	T	IT	Fairbanks	7.0	**	Y	90,348	0	0	31,531	121,879	97,503
20-4296	Professor	FT	T	IT	Fairbanks	9.0		Y	48,971	0	0	17,091	66,062	52,850
20-4300	Professor	FT	T	IT	Fairbanks	5.0	**	Y	68,343	0	0	23,852	92,195	18,439
20-4306	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	17,576	0	0	6,134	23,710	15,649
20-4311	Professor	FT	T	IT	Fairbanks	4.0	**	Y	67,313	0	0	23,492	90,805	68,104
20-4321	Maint Service Worker II (MSW2)	PT	L	TC	Fairbanks	12.0		Y	24,277	0	0	15,513	39,790	
20-4326	Associate Professor	FT	T	IT	Fairbanks	8.0	**	Y	68,595	0	0	23,940	92,535	74,028
20-4330	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	79,900	0	0	27,885	107,785	107,785
20-4335	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	17,099	0	0	5,968	23,067	4,613
20-4341	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	75,000	0	0	26,175	101,175	60,705
20-4347	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	23,180	61,180	61,180
20-4352	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	69,774	0	0	21,839	91,613	40,310
20-4357	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	56,314	0	0	35,985	92,299	
20-4366	Professor	FT	T	IT	Fairbanks	3.0	*	Y	38,813	0	0	13,546	52,359	26,180
20-4370	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	63,866	0	0	22,289	86,155	86,155

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-4377	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	58,408	0	0	20,384	78,792	78,792
20-4380	Professor	FT	T	IT	Fairbanks	9.0		Y	117,855	0	0	41,131	158,986	127,189
20-4385	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668
20-4390	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	51,491	0	0	17,970	69,461	55,569
20-4400	Professor	FT	T	IT	Fairbanks	2.0	*	Y	33,842	0	0	11,811	45,653	36,522
20-4404	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,700	0	0	29,075	89,775	89,775
20-4416	Communications Specialist 1	PT	C	XX	Fairbanks	12.0		Y	32,725	0	0	19,962	52,687	42,150
20-4420	Admin Generalist 1	PT	C	XX	Fairbanks	12.0		Y	32,907	0	0	20,073	52,980	42,384
20-4430	Development 2	FT	C	XX	Fairbanks	12.0		Y	55,500	0	0	33,855	89,355	71,484
20-4435	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	60,000	0	0	20,940	80,940	80,940
20-4440	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	60,900	0	0	37,149	98,049	98,049
20-4451	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	58,076	0	0	20,269	78,345	62,676
20-4470	Professor	FT	T	IT	Fairbanks	9.0		Y	92,967	0	0	32,445	125,412	100,330
20-4475	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	38,210	0	0	23,308	61,518	61,518
20-4481	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	66,200	0	0	31,710	97,910	97,910
20-4490	Professor	FT	T	IT	Fairbanks	4.0	**	Y	51,929	0	0	18,123	70,052	
20-4500	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	36,500	0	0	17,484	53,984	53,984
20-4505	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	89,700	0	0	31,305	121,005	96,804
20-4510	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	68,450	0	0	23,889	92,339	73,871
20-4516	Professor	FT	T	IT	Fairbanks	4.0	*	Y	30,000	0	0	10,470	40,470	8,094
20-4522	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	29,908	0	0	19,111	49,019	49,019
20-4526	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	1,000	0	0	349	1,349	675
20-4531	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	68,310	0	0	23,840	92,150	73,720
20-4542	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	34,911	0	0	16,722	51,633	51,633
20-4551	Professor	FT	T	IT	Fairbanks	2.0	*	Y	20,000	0	0	6,980	26,980	13,760
20-4556	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	34,497	0	0	12,039	46,536	23,733
20-4566	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	45,900	0	0	27,999	73,899	73,899
20-4571	Professor	FT	T	IT	Fairbanks	2.0	*	Y	29,380	0	0	10,254	39,634	20,213
20-4576	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	48,082	0	0	16,781	64,863	12,973
20-4581	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	30,998	0	0	10,818	41,816	33,453
20-4587	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	17,565	0	0	6,130	23,695	12,085
20-4590	Admin Generalist 1	FT	C	XX	Fairbanks	9.0		Y	28,355	0	0	17,297	45,652	36,522
20-4595	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,548	0	0	25,954	68,502	68,502
20-4598	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	38,900	0	0	18,633	57,533	
20-4600	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	19,603	0	0	11,958	31,561	31,561

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-4605	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,954	0	0	28,032	73,986	73,986
20-4609	Term Asst Professor	FT	N	XX	Fairbanks	12.0		Y	64,225	0	0	20,102	84,327	14,336
20-4610	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,339	0	0	30,097	79,436	79,436
20-4613	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	105,586	0	0	36,850	142,436	113,949
20-4615	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	42,870	0	0	26,151	69,021	69,021
20-4620	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	52,810	0	0	32,214	85,024	85,024
20-4625	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,870	0	0	26,151	69,021	69,021
20-4630	Human Resources Professional 1	PT	C	XX	Fairbanks	12.0		Y	46,900	0	0	28,609	75,509	75,509
20-4635	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	31,520	0	0	19,227	50,747	50,747
20-4641	Student Svcs Manager 1	PT	X	XX	Fairbanks	12.0		Y	53,802	0	0	25,771	79,573	79,573
20-4645	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,296	0	0	31,901	84,197	84,197
20-4650	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,764	0	0	20,596	54,360	54,360
20-4653	Professor	FT	T	IT	Fairbanks	4.0	*	Y	52,510	0	0	18,326	70,836	36,835
20-4700	Professor	FT	T	IT	Fairbanks	7.0	**	Y	67,401	0	0	23,523	90,924	72,739
20-5525	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,900	0	0	25,818	79,718	
20-5555	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	119,300	0	0	37,341	156,641	156,641
20-5560	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	56,700	0	0	27,159	83,859	83,859
20-5620	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	35,000	0	0	21,350	56,350	56,350
20-6600	Research Technician 3	FT	C	XX	Seward	3.0	*	Y	12,298	0	0	7,502	19,800	14,850
20-6638	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	23,180	61,180	
20-6640	Admin Generalist 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	40,861	0	0	19,572	60,433	60,433
20-6644	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,100	0	0	9,211	24,311	
20-6656	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,600	0	0	20,496	54,096	
20-6660	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,782	0	0	29,757	78,539	
20-6690	Real Property Specialist 1	FT	C	XX	Fairbanks	12.0		Y	42,548	0	0	25,954	68,502	68,502
20-6691	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	64,100	0	0	30,704	94,804	
20-6695	Broadcast/Media Profess 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	49,900	0	0	30,439	80,339	
20-6700	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	20,880	0	0	12,737	33,617	
20-6706	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	36,300	0	0	17,388	53,688	
20-6715	Broadcast/Media Profess 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	48,500	0	0	29,585	78,085	78,085
20-6720	Library Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,139	0	0	35,513	109,652	109,652
20-6723	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	49,900	0	0	23,902	73,802	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-6730	Broadcast/Media Professional 4	FT	X	XX	Fairbanks	12.0		Y	65,400	0	0	31,327	96,727	
20-6740	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	71,183	0	0	34,097	105,280	
20-6746	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	68,700	0	0	32,907	101,607	
20-6750	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	32,887	0	0	20,061	52,948	
20-6753	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	48,623	0	0	23,290	71,913	
20-6755	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	42,200	0	0	20,214	62,414	
20-6761	Development 5	FT	X	XX	Fairbanks	12.0		Y	90,700	0	0	43,445	134,145	67,073
20-6771	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,700	0	0	27,877	73,577	
20-6775	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	25,000	0	0	15,250	40,250	
20-6785	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	46,800	0	0	28,548	75,348	
20-6795	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
20-6800	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	110,400	0	0	34,555	144,955	
20-6810	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	57,800	0	0	27,686	85,486	51,292
20-6815	Broadcast/Media Technician 3	FT	C	XX	Fairbanks	12.0		Y	22,800	0	0	13,908	36,708	
20-6820	Broadcast/Media Technician 4	FT	C	XX	Fairbanks	12.0		Y	23,500	0	0	14,335	37,835	
20-6826	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
20-6830	Broadcast/Media Technician 3	FT	C	XX	Fairbanks	12.0		Y	20,300	0	0	12,383	32,683	
20-6836	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	49,900	0	0	23,902	73,802	
20-6850	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,400	0	0	24,034	63,434	
20-6855	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	57,400	0	0	35,014	92,414	
20-7187	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	61,724	0	0	21,542	83,266	41,633
20-7189	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	50,561	0	0	17,646	68,207	68,207
20-7190	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	43,242	0	0	26,378	69,620	
20-7215	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	92,200	0	0	44,164	136,364	136,364
20-7221	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,500	0	0	27,755	73,255	73,255
20-7256	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,758	0	0	37,246	115,004	115,004
20-7261	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	47,000	0	0	28,670	75,670	
20-7264	Manager	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
20-7270	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	73,920	0	0	25,798	99,718	79,774

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-7280	Professor	FT	T	IT	Fairbanks	9.0		Y	87,460	0	0	30,524	117,984	94,387
20-7285	IS Net Technician 6	PT	C	XX	Fairbanks	12.0		Y	48,201	0	0	29,403	77,604	77,604
20-7291	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	46,118	0	0	29,469	75,587	
20-7295	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	1,588	0	0	554	2,142	1,714
20-7300	Professor	FT	T	IT	Fairbanks	2.0	*	Y	23,311	0	0	8,136	31,447	
20-7305	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	65,705	0	0	22,931	88,636	70,909
20-7310	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	81,040	0	0	28,283	109,323	87,458
20-7317	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	50,112	0	0	17,489	67,601	54,081
20-7321	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	76,268	0	0	26,618	102,886	82,309
20-7331	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	86,328	0	0	30,128	116,456	93,165
20-7335	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	82,380	0	0	28,751	111,131	88,905
20-7341	Professor	FT	T	IT	Fairbanks	9.0		Y	107,843	0	0	37,637	145,480	116,384
20-7345	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	138,137	0	0	43,237	181,374	181,374
20-7356	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	62,700	0	0	38,247	100,947	100,947
20-7357	Library Professional 1 (E)	FT	X	XX	Fairbanks	12.0		Y	46,432	0	0	22,241	68,673	68,673
20-7360	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	80,160	0	0	27,976	108,136	86,509
20-7376	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	69,982	0	0	33,521	103,503	
20-7381	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668
20-7382	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	30,591	0	0	18,661	49,252	49,252
20-7385	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,294	0	0	31,289	82,583	82,583
20-7392	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,779	0	0	30,975	81,754	81,754
20-7395	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	41,633	0	0	25,396	67,029	
20-7401	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	56,779	0	0	27,197	83,976	
20-7406	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,294	0	0	31,289	82,583	82,583
20-7410	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	47,859	0	0	22,924	70,783	70,783
20-7416	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,754	0	0	26,690	70,444	70,444
20-7420	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	43,242	0	0	26,378	69,620	69,620
20-7425	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	47,854	0	0	29,191	77,045	77,045
20-7431	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,300	0	0	24,573	75,873	75,873
20-7435	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,187	0	0	26,954	71,141	71,141
20-7440	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,432	0	0	28,324	74,756	74,756
20-7445	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,073	0	0	27,495	72,568	72,568
20-7450	Development 4	FT	X	XX	Fairbanks	12.0		Y	31,404	0	0	15,043	46,447	46,447
20-7456	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	28,187	0	0	18,011	46,198	
20-7460	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,809	0	0	24,893	65,702	65,702
20-7465	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	19,024	0	0	11,605	30,629	30,629

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-7471	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	14,986	0	0	9,141	24,127	24,127
20-7475	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	77,110	0	0	47,037	124,147	93,110
20-7479	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,152	0	0	28,813	88,965	88,965
20-7481	Development 3	FT	X	XX	Fairbanks	12.0		Y	70,500	0	0	33,770	104,270	104,270
20-7485	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,981	0	0	33,538	88,519	88,519
20-7490	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	46,432	0	0	28,324	74,756	74,756
20-7496	Library Technician 3	PT	C	XX	Fairbanks	12.0		Y	20,003	0	0	12,202	32,205	32,205
20-7501	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	32,466	0	0	19,804	52,270	52,270
20-7505	Library Technician 1	PT	C	XX	Fairbanks	12.0		Y	39,614	0	0	24,165	63,779	63,779
20-7510	Library Technician 2	PT	C	XX	Fairbanks	12.0		Y	40,005	0	0	24,403	64,408	64,408
20-7516	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	45,073	0	0	27,495	72,568	72,568
20-7521	Library Technician 2	PT	C	XX	Fairbanks	12.0		Y	32,466	0	0	19,804	52,270	52,270
20-7525	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,222	0	0	23,925	63,147	63,147
20-7531	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,586	0	0	22,317	58,903	58,903
20-7535	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,073	0	0	27,495	72,568	72,568
20-7540	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	20,775	0	0	12,673	33,448	33,448
20-7543	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	43,754	0	0	26,690	70,444	70,444
20-7545	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,854	0	0	29,191	77,045	77,045
20-7550	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,967	0	0	26,808	82,775	82,775
20-7555	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	33,805	0	0	20,621	54,426	54,426
20-7560	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	53,375	0	0	32,559	85,934	85,934
20-7565	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	32,466	0	0	19,804	52,270	52,270
20-7570	Library Technician 1	PT	C	XX	Fairbanks	12.0		Y	10,483	0	0	6,395	16,878	16,878
20-7575	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,380	0	0	27,964	86,344	43,172
20-7580	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	39,539	0	0	24,119	63,658	63,658
20-8406	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	164,100	0	0	51,363	215,463	172,370
20-8410	Professor	FT	T	IT	Fairbanks	9.0		Y	83,994	0	0	29,314	113,308	90,646
20-8411	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	48,100	0	0	23,040	71,140	71,140
20-8415	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,671	0	0	27,624	85,295	68,236
20-8425	Professor	FT	T	IT	Fairbanks	9.0		Y	500	0	0	175	675	540
20-8430	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	141,200	0	0	44,196	185,396	185,396
20-8440	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	36,568	0	0	17,516	54,084	54,084
20-8445	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	57,000	0	0	27,303	84,303	84,303
20-8450	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
20-8455	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	43,700	0	0	26,657	70,357	70,357
20-8458	Mental Health Provider 3	FT	X	XX	Fairbanks	12.0		Y	62,300	0	0	29,842	92,142	61,459
20-8465	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	500	0	0	240	740	740

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-8470	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
20-8485	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	52,800	0	0	32,208	85,008	85,008
20-8495	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	50,200	0	0	24,046	74,246	74,246
20-8501	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
20-8505	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	39,900	0	0	24,339	64,239	64,239
20-8511	Campus Services Retail 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	43,800	0	0	26,718	70,518	70,518
20-8645	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	25,000	0	0	7,825	32,825	32,825
20-8650	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	56,925	0	0	19,867	76,792	46,098
20-8656	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	55,729	0	0	26,694	82,423	82,423
20-8661	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	27,907	0	0	17,023	44,930	44,930
20-8690	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	63,135	0	0	22,034	85,169	
20-8695	Admin Generalist 3	PT	C	XX	Fairbanks	5.0	**	Y	30,500	0	0	18,605	49,105	49,105
20-8741	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	110,300	0	0	52,834	163,134	163,134
20-8746	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,400	0	0	20,984	55,384	55,384
20-8775	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	181,600	0	0	56,841	238,441	238,441
20-8780	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,685	0	0	27,868	73,553	73,553
20-8810	Professor	FT	T	IT	Fairbanks	7.0	**	Y	135,600	0	0	47,324	182,924	182,924
20-8812	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	77,600	0	0	27,082	104,682	83,746
20-8846	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	33,454	0	0	20,407	53,861	52,245
20-8847	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	72,524	0	0	34,739	107,263	107,263
20-8850	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	25,000	0	0	7,825	32,825	32,825
20-8855	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,500	0	0	22,265	58,765	58,765
20-8860	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	74,834	0	0	35,845	110,679	110,679
20-8890	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	50,775	0	0	24,321	75,096	
20-8893	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,600	0	0	27,816	73,416	
20-8900	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	84,300	0	0	40,380	124,680	99,744
20-8905	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	72,175	0	0	34,572	106,747	106,747
20-8911	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	122,500	0	0	58,678	181,178	
20-8915	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	64,300	0	0	30,800	95,100	
20-8926	Vice Chancellor (Admin)	FT	E	XX	Fairbanks	12.0		Y	154,500	0	0	48,359	202,859	202,859
20-8931	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	66,200	0	0	31,710	97,910	97,910
20-8945	Mental Health Provider 5	FT	X	XX	Fairbanks	12.0		Y	70,800	0	0	33,913	104,713	104,713

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-8950	Mental Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	70,200	0	0	33,626	103,826	103,826
20-8955	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,060	0	0	30,685	94,745	66,322
20-8960	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	67,500	0	0	32,333	99,833	
20-8965	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	50,600	0	0	24,237	74,837	
20-8970	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	67,400	0	0	32,285	99,685	
20-8975	Mental Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	57,600	0	0	27,590	85,190	85,190
20-8981	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	44,700	0	0	28,563	73,263	
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	25,500	0	0	12,215	37,715	37,715
20-9000	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	73,900	0	0	35,398	109,298	
20-9010	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,500	0	0	26,585	82,085	82,085
20-9015	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	46,804	0	0	28,550	75,354	75,354
20-9018	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,200	0	0	32,668	100,868	
20-9020	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	50,968	0	0	31,090	82,058	82,058
20-9027	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	49,768	0	0	30,358	80,126	80,126
20-9040	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	72,600	0	0	34,775	107,375	107,375
20-9043	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	104,115	0	0	49,871	153,986	153,986
20-9044	Associate Dean (Admin)	FT	E	XX	Fairbanks	12.0		Y	96,200	0	0	30,111	126,311	126,311
20-9050	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	39,600	0	0	24,156	63,756	63,756
20-9053	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,549	0	0	24,735	65,284	
20-9056	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,400	0	0	32,764	101,164	101,164
20-9061	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	27,500	0	0	16,775	44,275	44,275
20-9066	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	31,200	0	0	19,032	50,232	50,232
20-9070	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,100	0	0	24,461	64,561	64,561
20-9081	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,600	0	0	25,986	68,586	
20-9086	Maint Service Worker II (MSW2)	PT	L	TC	Fairbanks	12.0		Y	11,524	0	0	7,364	18,888	
20-9095	Professor	FT	T	IT	Fairbanks	3.0	*	Y	28,443	0	0	9,927	38,370	
20-9100	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,300	0	0	25,193	66,493	66,493
20-9105	Student Svcs Professional 2	PT	C	XX	Fairbanks	12.0		Y	45,100	0	0	27,511	72,611	72,611
20-9117	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,200	0	0	26,962	71,162	71,162
20-9200	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	71,200	0	0	34,105	105,305	105,305
20-9461	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	74,800	0	0	35,829	110,629	110,629
20-9465	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,000	0	0	33,530	103,530	103,530
20-9471	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	132,300	0	0	63,372	195,672	195,672
20-9475	Athletics Training 3	FT	X	XX	Fairbanks	12.0		Y	75,700	0	0	36,260	111,960	111,960
20-9480	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	52,400	0	0	25,100	77,500	77,500
20-9500	Student Svcs Technician 2	PT	C	XX	Fairbanks	12.0		Y	35,400	0	0	21,594	56,994	
20-9505	Human Resources	FT	C	XX	Fairbanks	12.0		Y	44,300	0	0	27,023	71,323	71,323

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-9510	Technician 2 Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
20-9515	Athletics Administrator 1	FT	X	XX	Fairbanks	12.0		Y	56,200	0	0	26,920	83,120	
20-9520	Athletics Facs Ops & Pgms 1	FT	C	XX	Fairbanks	12.0		Y	33,600	0	0	20,496	54,096	54,096
20-9525	Athletics Facs Ops & Pgms 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
20-9655	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	52,400	0	0	25,100	77,500	77,500
20-9656	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	54,000	0	0	25,866	79,866	
20-9665	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	96,300	0	0	30,142	126,442	126,442
20-9670	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	85,400	0	0	40,907	126,307	126,307
20-9675	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	32,731	0	0	19,966	52,697	
20-9681	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	231,500	0	0	72,460	303,960	303,960
20-9716	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	86,200	0	0	41,290	127,490	
20-9720	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	64,000	0	0	30,656	94,656	
20-9885	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	109,600	0	0	52,498	162,098	162,098
20-9886	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	31,800	0	0	19,398	51,198	51,198
20-9887	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	48,300	0	0	23,136	71,436	71,436
20-9895	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	58,380	0	0	27,964	86,344	
20-9896	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	46,900	0	0	28,609	75,509	
20-9900	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,600	0	0	29,036	76,636	
20-9905	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	60,700	0	0	29,075	89,775	89,775
20-9910	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	61,500	0	0	29,459	90,959	90,959
20-9915	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	51,300	0	0	24,573	75,873	
20-9920	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	60,700	0	0	29,075	89,775	89,775
20-9925	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	78,600	0	0	37,649	116,249	116,249
20-9930	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,300	0	0	25,193	66,493	
20-9935	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	39,300	0	0	23,973	63,273	
20-9942	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	43,000	0	0	26,230	69,230	69,230
20-9946	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	42,600	0	0	25,986	68,586	68,586
20-9955	Student Svcs Technician 1	FT	C	XX	Fairbanks	12.0		Y	35,800	0	0	21,838	57,638	57,638
20-9960	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	46,400	0	0	28,304	74,704	
20-9965	Student Svcs Technician 1	FT	C	XX	Fairbanks	12.0		Y	31,100	0	0	18,971	50,071	
20-9975	Student Svcs Technician 1	FT	C	XX	Fairbanks	12.0		Y	31,200	0	0	19,032	50,232	
20-9980	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	35,800	0	0	21,838	57,638	57,638
20-9985	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,200	0	0	26,962	71,162	71,162

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-9990	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	46,900	0	0	28,609	75,509	75,509
20-9996	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	46,400	0	0	28,304	74,704	74,704
21-0126	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	23,180	61,180	61,180
21-0130	Human Resources Manager 2	FT	X	XX	Fairbanks	12.0		Y	86,900	0	0	41,625	128,525	128,525
21-0136	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	72,600	0	0	34,775	107,375	107,375
21-0137	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	103,927	0	0	49,781	153,708	153,708
21-0140	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	130,000	0	0	40,690	170,690	170,690
21-0146	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	58,900	0	0	28,213	87,113	87,113
21-0155	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,211	0	0	28,890	74,101	74,101
21-0160	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	72,600	0	0	34,775	107,375	107,375
21-0165	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	93,637	0	0	29,308	122,945	
21-0170	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	158,400	0	0	49,579	207,979	207,979
21-0174	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	11,965	0	0	7,299	19,264	19,264
21-0176	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	32,466	0	0	19,804	52,270	52,270
21-0180	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	52,300	0	0	31,903	84,203	84,203
21-0185	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	69,800	0	0	33,434	103,234	103,234
21-0186	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	49,665	0	0	30,296	79,961	67,967
21-0188	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,100	0	0	36,931	114,031	114,031
21-0200	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	15,251	0	0	9,745	24,996	
21-0210	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	57,800	0	0	35,258	93,058	93,058
21-0215	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	48,200	0	0	29,402	77,602	77,602
21-0216	Safety Svcs-Parking 1	FT	C	XX	Fairbanks	12.0		Y	33,550	0	0	20,466	54,016	35,705
21-0218	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	99,858	0	0	47,832	147,690	147,690
21-0219	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	49,690	0	0	23,802	73,492	73,492
21-0222	Proc/ Cont Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	57,181	0	0	27,390	84,571	84,571
21-0231	FAC Svcs Drafting 2	FT	C	XX	Fairbanks	12.0		Y	46,876	0	0	28,594	75,470	75,470
21-0234	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,100	0	0	33,099	102,199	102,199
21-0236	Human Resources Manager 1	FT	X	XX	Fairbanks	12.0		Y	84,300	0	0	40,380	124,680	124,680

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
21-0240	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	65,000	0	0	39,650	104,650	104,650
21-0246	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,325	0	0	27,038	71,363	71,363
21-0251	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,400	0	0	23,424	61,824	61,824
21-0255	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	11,076	0	0	7,078	18,154	
21-0257	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,900	0	0	26,169	69,069	69,069
21-0260	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	23,180	61,180	61,180
21-0266	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,300	0	0	29,463	77,763	77,763
21-0267	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	85,200	0	0	40,811	126,011	126,011
21-0268	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	25,000	0	0	7,825	32,825	
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	*	Y	18,900	0	0	11,529	30,429	
21-0272	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,462	0	0	36,146	111,608	111,608
21-0279	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	72,600	0	0	34,775	107,375	107,375
21-0282	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	87,108	0	0	27,265	114,373	114,373
21-0290	Executive Director	FT	E	XX	Fairbanks	12.0		Y	105,000	0	0	32,865	137,865	137,865
21-0296	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	40,819	0	0	19,552	60,371	60,371
21-0302	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	55,500	0	0	33,855	89,355	89,355
21-0314	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,900	0	0	26,169	69,069	69,069
21-0318	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,200	0	0	26,962	71,162	71,162
21-0320	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,900	0	0	28,609	75,509	75,509
21-0325	Fiscal Technician 1	FT	C	XX	Fairbanks	12.0		Y	34,800	0	0	21,228	56,028	56,028
21-0329	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,500	0	0	27,755	73,255	73,255
21-0334	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,600	0	0	25,376	66,976	66,976
21-0335	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,400	0	0	24,644	65,044	65,044
21-0342	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,665	0	0	30,296	79,961	
21-0346	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,600	0	0	29,985	92,585	92,585
21-0351	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	46,000	0	0	28,060	74,060	74,060
21-0356	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	42,400	0	0	25,864	68,264	68,264
21-0361	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,800	0	0	32,208	85,008	85,008
21-0366	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,400	0	0	24,644	65,044	65,044
21-0371	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	20,890	0	0	12,743	33,633	33,633
21-0376	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	45,302	0	0	28,948	74,250	
21-0381	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	57,181	0	0	34,880	92,061	64,443
21-0386	Maint Service Worker IV	FT	L	TC	Fairbanks	12.0		Y	21,768	0	0	13,910	35,678	35,678

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
21-0387	(MSW4) Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	84,775	0	0	40,607	125,382	
21-0391	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	
21-0396	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	57,181	0	0	27,390	84,571	84,571
21-0401	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	44,155	0	0	26,935	71,090	71,090
21-0406	Proc/ Cont Svcs Professional 1	FT	X	XX	Fairbanks	12.0		Y	48,290	0	0	23,131	71,421	71,421
21-0419	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,393	0	0	31,802	98,195	78,556
21-0421	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Fairbanks	12.0		Y	42,796	0	0	26,106	68,902	68,902
21-0431	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,049	0	0	23,210	61,259	61,259
21-0435	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	55,500	0	0	26,585	82,085	82,085
21-0441	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,700	0	0	29,075	89,775	89,775
21-0447	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,605	0	0	25,379	66,984	44,276
21-0448	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	51,300	0	0	24,573	75,873	75,873
21-0452	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668
21-0456	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	52,300	0	0	31,903	84,203	84,203
21-0461	HR Technician 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	67,700	0	0	32,428	100,128	100,128
21-0466	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	62,408	0	0	29,893	92,301	
21-0475	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	84,325	0	0	40,392	124,717	
21-0480	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	
21-0486	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	63,801	0	0	30,561	94,362	94,362
21-0491	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	88,000	0	0	30,712	118,712	
21-0495	Proc/ Cont Svcs Professional 1	FT	X	XX	Fairbanks	12.0		Y	52,296	0	0	25,050	77,346	77,346
21-0500	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	58,900	0	0	28,213	87,113	87,113
21-0506	Proc/ Cont Svcs Professional 1	FT	X	XX	Fairbanks	12.0		Y	49,768	0	0	23,839	73,607	
21-0512	Risk Management 5	FT	X	XX	Fairbanks	12.0		Y	64,400	0	0	30,848	95,248	95,248
21-1320	Chancellor	FT	E	XX	Fairbanks	12.0		Y	270,574	0	0	84,690	355,264	355,264
21-1321	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	61,756	0	0	29,581	91,337	91,337

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
21-1322	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	33,122	0	0	20,204	53,326	53,326
21-1331	Provost	FT	E	XX	Fairbanks	12.0		Y	190,408	0	0	59,598	250,006	250,006
21-1352	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,965	0	0	30,479	80,444	
21-1353	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	48,504	0	0	29,587	78,091	78,091
21-1355	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	53,380	0	0	25,569	78,949	78,949
21-1361	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	75,700	0	0	36,260	111,960	
21-1371	Research Professional 1	FT	C	XX	Fairbanks	6.0	**	Y	23,532	0	0	14,355	37,887	37,887
21-1375	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	47,525	0	0	22,764	70,289	70,289
21-1379	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	101,900	0	0	48,810	150,710	150,710
21-1381	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	91,541	0	0	43,848	135,389	135,389
21-1390	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	49,959	0	0	30,475	80,434	80,434
21-1395	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	65,354	0	0	31,305	96,659	96,659
21-1402	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	55,088	0	0	26,387	81,475	81,475
21-1405	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,894	0	0	20,065	52,959	52,959
21-1537	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	54,707	0	0	33,371	88,078	88,078
21-1540	Fiscal Technician 1	FT	C	XX	Fairbanks	12.0		Y	26,100	0	0	15,921	42,021	42,021
21-1543	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	
21-1545	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,089	0	0	32,994	87,083	87,083
21-1550	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	56,341	0	0	26,987	83,328	83,328
21-1554	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	20,270	0	0	12,365	32,635	32,635
21-1556	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	71,466	0	0	34,232	105,698	105,698
21-1558	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Fairbanks	12.0		Y	31,985	0	0	19,511	51,496	
21-1560	IS Professional 3	PT	X	XX	Fairbanks	12.0		Y	59,554	0	0	28,526	88,080	
21-1566	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,350	0	0	25,834	68,184	68,184
21-1570	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	57,981	0	0	35,368	93,349	93,349
21-1576	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	77,402	0	0	37,076	114,478	114,478
21-1705	Safety Svcs-Fire 4	FT	X	XX	Fairbanks	12.0		Y	113,700	0	0	54,462	168,162	168,162
21-1711	Safety Svcs-Fire 2	FT	C	XX	Fairbanks	12.0		Y	103,400	0	0	63,074	166,474	153,156
21-1716	Safety Svcs-Fire 2	FT	C	XX	Fairbanks	12.0		Y	99,500	0	0	60,695	160,195	120,146
21-1721	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,720	0	0	21,191	81,911	
21-1726	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	92,700	0	0	56,547	149,247	149,247
21-1731	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	79,200	0	0	48,312	127,512	
21-1736	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	76,700	0	0	46,787	123,487	
21-1741	Safety Svcs-Fire 2	FT	C	XX	Fairbanks	12.0		Y	103,400	0	0	63,074	166,474	166,474

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
21-1746	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	70,200	0	0	42,822	113,022	56,511
21-1750	Safety Svcs-Police 4	FT	X	XX	Fairbanks	12.0		Y	58,918	0	0	28,222	87,140	65,355
21-1752	Safety Svcs-Fire 3	FT	C	XX	Fairbanks	12.0		Y	82,300	0	0	50,203	132,503	
21-1755	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	42,403	0	0	25,866	68,269	56,663
21-1900	Safety Svcs-Police 5	FT	X	XX	Fairbanks	12.0		Y	101,870	0	0	48,796	150,666	150,666
21-1908	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	56,570	0	0	34,508	91,078	
21-1910	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	27,258	0	0	16,627	43,885	
21-1915	Safety Svcs-Fire 1	PT	C	XX	Fairbanks	12.0		Y	72,100	0	0	43,981	116,081	116,081
21-1918	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,559	0	0	29,966	92,525	92,525
21-1921	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	71,190	0	0	43,426	114,616	114,616
21-1926	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	55,500	0	0	26,585	82,085	82,085
21-1935	Safety Svcs-Police 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
21-1941	Safety Svcs-Police 2	FT	C	XX	Fairbanks	12.0		Y	48,290	0	0	29,457	77,747	77,747
21-2071	Campus Services Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,263	0	0	25,170	66,433	66,433
21-2075	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100,242	0	0	48,016	148,258	
21-2081	Campus Services Printing 3	FT	C	XX	Fairbanks	12.0		Y	19,693	0	0	12,013	31,706	
21-2083	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	55,723	0	0	33,991	89,714	
21-2085	Campus Services Printing 2	FT	C	XX	Fairbanks	12.0		Y	38,195	0	0	23,299	61,494	
21-2090	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	59,143	0	0	36,077	95,220	
21-2095	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	47,056	0	0	28,704	75,760	
21-2110	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	70,270	0	0	33,659	103,929	103,929
21-2115	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,535	0	0	21,066	55,601	55,601
21-2120	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,550	0	0	20,466	54,016	54,016
21-2122	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,771	0	0	23,040	60,811	
21-2125	Campus Services Printing 2	FT	C	XX	Fairbanks	12.0		Y	38,195	0	0	23,299	61,494	
21-2130	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	65,333	0	0	31,295	96,628	
21-2140	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	18,885	0	0	11,520	30,405	
21-2311	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	82,994	0	0	28,965	111,959	22,392
21-2314	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	83,367	0	0	39,933	123,300	123,300
21-2397	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	45,908	0	0	28,004	73,912	
21-2471	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,800	0	0	26,710	68,510	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
21-2643	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,091	0	0	34,053	105,144	105,144
21-3515	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	48,800	0	0	29,768	78,568	
21-3550	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,834	0	0	35,845	110,679	110,679
21-3562	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	49,318	0	0	23,623	72,941	
21-3565	Campus Services Generalist 4	FT	C	XX	Fairbanks	12.0		Y	20,101	0	0	12,262	32,363	
21-3573	Human Resources Technician 3	PT	C	XX	Fairbanks	12.0		Y	37,771	0	0	23,040	60,811	
21-3576	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	68,214	0	0	32,675	100,889	
21-3580	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	61,986	0	0	39,609	101,595	
21-3586	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,834	0	0	35,845	110,679	110,679
21-3590	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	49,842	0	0	31,849	81,691	81,691
21-3596	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	55,510	0	0	33,861	89,371	89,371
21-3601	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	60,030	0	0	36,618	96,648	96,648
21-3606	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,770	0	0	26,691	68,461	
21-3610	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	42,000	0	0	26,838	68,838	68,838
21-3615	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,770	0	0	26,700	70,470	70,470
21-3620	Fac Engineering 1	FT	C	XX	Fairbanks	12.0		Y	70,512	0	0	43,012	113,524	113,524
21-3625	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	56,100	0	0	35,848	91,948	
21-3631	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,770	0	0	26,691	68,461	
21-3635	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	56,142	0	0	35,875	92,017	
21-3640	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	64,700	0	0	41,343	106,043	
21-3645	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	46,974	0	0	30,016	76,990	
21-3650	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	32,975	0	0	21,071	54,046	
21-3655	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	53,952	0	0	34,475	88,427	
21-3661	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,900	0	0	33,803	86,703	86,703
21-3665	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,913	0	0	30,616	78,529	
21-3670	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	61,986	0	0	39,609	101,595	
21-3675	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,857	0	0	33,137	84,994	
21-3680	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,709	0	0	41,349	106,058	
21-3685	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	59,575	0	0	38,068	97,643	
21-3691	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	89,038	0	0	42,649	131,687	
21-3696	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	43,458	0	0	27,770	71,228	
21-3700	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,996	0	0	40,893	104,889	104,889
21-3705	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	92,230	0	0	44,178	136,408	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
21-3707	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	11,438	0	0	7,309	18,747	
21-3711	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	
21-3715	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,468	0	0	40,556	104,024	
21-3720	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,873	0	0	31,230	80,103	80,103
21-3725	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,211	0	0	28,890	74,101	74,101
21-3730	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668
21-3737	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,690	0	0	22,991	60,681	60,681
21-3740	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	61,986	0	0	39,609	101,595	
21-3746	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	57,260	0	0	36,589	93,849	
21-3751	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	91,824	0	0	43,984	135,808	81,485
21-3755	Director (Admin)	FT	E	XX	Fairbanks	8.0	**	Y	82,211	0	0	25,732	107,943	
21-3770	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,770	0	0	26,691	68,461	
21-3775	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	43,458	0	0	27,770	71,228	
21-3780	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	40,976	0	0	26,184	67,160	
21-3786	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	27,634	0	0	17,658	45,292	45,292
21-3791	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	
21-3796	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	53,952	0	0	34,475	88,427	
21-3800	Maintenance Serv Worker (MSW1)	PT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668
21-3805	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	
21-3810	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	
21-3815	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,996	0	0	40,893	104,889	
21-3820	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,096	0	0	32,011	82,107	
21-3825	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	44,475	0	0	28,420	72,895	
21-3831	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	53,789	0	0	34,371	88,160	
21-3840	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,709	0	0	41,349	106,058	
21-3845	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	42,602	0	0	27,223	69,825	
21-3851	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	55,037	0	0	35,169	90,206	
21-3856	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	53,964	0	0	34,483	88,447	
21-3860	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,770	0	0	26,691	68,461	
21-3865	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	32,752	0	0	15,688	48,440	48,440
21-3870	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,770	0	0	26,691	68,461	
21-3875	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,770	0	0	26,691	68,461	
21-3880	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	43,118	0	0	27,552	70,670	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
21-3885	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,709	0	0	41,349	106,058	
21-3890	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,325	0	0	28,324	72,649	
21-3895	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,380	0	0	32,754	101,134	
21-3900	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,900	0	0	33,803	86,703	
21-3905	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,709	0	0	41,349	106,058	
21-3910	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	37,106	0	0	23,711	60,817	
21-3917	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,996	0	0	40,893	104,889	
21-3920	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	26,038	0	0	16,638	42,676	
21-3935	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Kotzebue	12.0		Y	80,747	0	0	38,678	119,425	
21-3945	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	26,038	0	0	16,638	42,676	42,676
21-3956	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,393	0	0	31,802	98,195	98,195
21-3960	Student Svcs Technician 2	PT	C	XX	Fairbanks	12.0		Y	38,000	0	0	23,180	61,180	61,180
21-3965	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,669	0	0	27,248	71,917	
21-3970	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	43,118	0	0	27,552	70,670	
21-3976	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	86,874	0	0	41,613	128,487	128,487
21-3981	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,996	0	0	40,893	104,889	
21-3985	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	
21-3991	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	47,913	0	0	30,616	78,529	
21-3996	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,770	0	0	26,691	68,461	
21-4001	Communications Manager 3	FT	X	XX	Fairbanks	12.0		Y	66,648	0	0	31,924	98,572	98,572
21-4005	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	51,064	0	0	32,630	83,694	
21-4006	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	37,771	0	0	23,040	60,811	60,811
21-4010	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,709	0	0	41,349	106,058	
21-4015	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,096	0	0	32,011	82,107	
21-4021	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	
21-4026	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	37,106	0	0	23,711	60,817	60,817
21-4030	Maint Service Workr III (MSW3)	PT	L	TC	Fairbanks	12.0		Y	34,987	0	0	22,357	57,344	57,344
21-4037	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	97,886	0	0	46,887	144,773	
21-4040	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	55,515	0	0	26,592	82,107	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
21-4046	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	59,575	0	0	38,068	97,643	
21-4055	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,856	0	0	33,136	84,992	
21-4062	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,468	0	0	40,556	104,024	
21-4066	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	53,952	0	0	34,475	88,427	
21-4071	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	35,100	0	0	21,411	56,511	56,511
21-4076	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,374	0	0	36,023	92,397	
21-4080	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668
21-4096	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	61,986	0	0	39,609	101,595	
21-4100	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,770	0	0	26,691	68,461	
21-4106	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	86,874	0	0	41,613	128,487	128,487
21-4111	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	59,575	0	0	38,068	97,643	
21-4115	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	14,381	0	0	8,772	23,153	
21-4120	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,770	0	0	26,691	68,461	
21-4126	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	53,952	0	0	34,475	88,427	
21-4130	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	61,986	0	0	39,609	101,595	
21-4135	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	42,280	0	0	27,017	69,297	
21-4142	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	62,408	0	0	29,893	92,301	
21-4150	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	47,913	0	0	30,616	78,529	
21-4155	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668
21-4160	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	37,106	0	0	23,711	60,817	
21-4167	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	42,289	0	0	20,256	62,545	62,545
21-4171	Campus Services Printing 5	FT	X	XX	Fairbanks	12.0		Y	55,724	0	0	26,692	82,416	
21-4176	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	31,741	0	0	20,282	52,023	52,023
21-4181	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,925	0	0	25,574	67,499	
21-4185	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	
21-4192	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668
21-4196	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	60,716	0	0	29,083	89,799	89,799
21-4206	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,764	0	0	38,828	99,592	
21-4221	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	29,038	0	0	10,134	39,172	39,172
21-4226	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	42,602	0	0	27,223	69,825	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
21-4235	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668
21-4241	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	53,881	0	0	32,867	86,748	86,748
21-4265	Development 3	PT	X	XX	Fairbanks	12.0		Y	48,600	0	0	23,279	71,879	
21-4270	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668
21-4291	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,374	0	0	36,023	92,397	
21-4295	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	69,585	0	0	33,331	102,916	
21-4300	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668
21-4306	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	18,900	0	0	11,529	30,429	18,257
21-4311	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,770	0	0	26,691	68,461	68,461
21-4316	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	75,773
21-4321	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,468	0	0	40,556	104,024	
21-4325	Supervisor (Exempt)	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
21-4330	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,510	0	0	32,276	82,786	
21-4335	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	49,318	0	0	30,084	79,402	
21-4340	Campus Services Generalist 4	FT	C	XX	Fairbanks	12.0		Y	37,771	0	0	23,040	60,811	60,811
21-4346	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	40,084	0	0	24,451	64,535	64,535
21-4351	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	55,503	0	0	26,586	82,089	82,089
21-4355	Athletics Facs Ops & Pgms 4	FT	X	XX	Fairbanks	12.0		Y	70,700	0	0	33,865	104,565	
21-4400	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	79,400	0	0	48,434	127,834	
21-4405	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	45,908	0	0	28,004	73,912	73,912
21-4410	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	85,054	0	0	40,741	125,795	125,795
21-4420	Training & Development 5	FT	X	XX	Fairbanks	12.0		Y	68,999	0	0	33,051	102,050	102,050
21-4435	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,679	0	0	29,065	89,744	89,744
21-4445	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,400	0	0	24,644	65,044	65,044
21-4450	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,200	0	0	34,105	105,305	105,305
21-4455	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	69,720	0	0	42,529	112,249	112,249
21-4460	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	74,760	0	0	45,604	120,364	120,364
21-5185	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,569	0	0	27,797	73,366	
21-5191	Professor	FT	T	IT	Fairbanks	5.0	*	Y	57,178	0	0	19,955	77,133	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
21-5196	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	103,900	0	0	49,768	153,668	
21-5200	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,700	0	0	41,343	106,043	106,043
21-5206	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	33,632	0	0	21,491	55,123	55,123
21-5210	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	38,927	0	0	23,745	62,672	62,672
21-5215	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	61,184	0	0	37,322	98,506	
21-5216	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,600	0	0	29,985	92,585	
21-5217	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,634	0	0	30,277	79,911	79,911
21-5221	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	50,900	0	0	32,525	83,425	
21-5225	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	200	0	0	122	322	
21-5232	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	70,400	0	0	42,944	113,344	
21-5236	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	74,100	0	0	45,201	119,301	
21-5240	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	74,100	0	0	45,201	119,301	
21-5245	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,700	0	0	26,646	68,346	
21-5250	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	49,800	0	0	31,822	81,622	
21-5255	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,800	0	0	26,710	68,510	
21-5260	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,800	0	0	33,100	84,900	
21-5265	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	44,700	0	0	28,563	73,263	
21-5270	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,800	0	0	41,407	106,207	
21-5275	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	49,000	0	0	31,311	80,311	
21-5280	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	42,600	0	0	27,221	69,821	
21-5285	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	45,302	0	0	28,948	74,250	74,250
21-5291	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	55,000	0	0	35,145	90,145	
21-5295	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	61,900	0	0	39,554	101,454	
21-5300	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,400	0	0	36,040	92,440	
21-5306	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,480	0	0	24,693	65,173	65,173
21-5315	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	41,700	0	0	26,646	68,346	
21-5321	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	102,900	0	0	49,289	152,189	
21-5326	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	71,900	0	0	43,859	115,759	
21-5330	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	25,255	0	0	16,138	41,393	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
21-5340	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	64,319	0	0	39,235	103,554	
21-5660	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	57,800	0	0	35,258	93,058	
21-5666	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	38,706	0	0	23,611	62,317	
21-5676	Campus Services Retail 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	7,000	0	0	4,270	11,270	
21-5681	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	34,500	0	0	16,526	51,026	
21-5686	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	5,900	0	0	3,599	9,499	
21-5691	Campus Services Retail 1	FT	C	XX	Fairbanks	12.0		Y	4,000	0	0	2,440	6,440	
21-5696	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	32,800	0	0	15,711	48,511	
21-5701	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	15,106	0	0	9,215	24,321	
21-5705	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	35,800	0	0	21,838	57,638	57,638
21-5711	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	13,019	0	0	7,942	20,961	
21-5841	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,400	0	0	32,764	101,164	
21-5846	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	70,500	0	0	33,770	104,270	
21-5855	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	49,800	0	0	23,854	73,654	
21-5860	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	49,800	0	0	23,854	73,654	
21-5865	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	37,500	0	0	17,963	55,463	
21-5867	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	39,300	0	0	23,973	63,273	63,273
21-5870	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	49,665	0	0	30,296	79,961	
21-5875	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	
21-5880	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	37,800	0	0	18,106	55,906	
21-5885	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	37,600	0	0	18,010	55,610	
21-5906	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	57,700	0	0	27,638	85,338	
21-5916	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	49,800	0	0	30,378	80,178	
21-5917	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	50,700	0	0	30,927	81,627	
21-5920	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,200	0	0	31,842	84,042	
21-5930	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	66,078	0	0	23,061	89,139	
21-6070	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	40,900	0	0	19,591	60,491	21,172
21-6075	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	49,800	0	0	30,378	80,178	
21-6215	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	60,492	0	0	21,112	81,604	
21-6226	Professor	FT	T	IT	Fairbanks	9.0		Y	85,423	0	0	29,813	115,236	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
21-6246	Instructor	FT	T	IT	Fairbanks	9.0		Y	20,413	0	0	7,124	27,537	27,537
21-6250	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	59,153	0	0	36,083	95,236	95,236
21-6256	Professor	FT	T	IT	Fairbanks	9.0		Y	87,914	0	0	30,682	118,596	
21-6261	Term Instructor	PT	T	IT	Fairbanks	12.0		Y	77,600	0	0	27,082	104,682	104,682
21-6266	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	58,900	0	0	28,213	87,113	87,113
21-6270	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,075	0	0	20,966	81,041	81,041
24-0006	Professor	FT	T	IT	Fairbanks	4.0	*	Y	33,725	0	0	11,770	45,495	
24-0010	Professor	FT	T	IT	Fairbanks	5.0	**	Y	130,372	0	0	45,500	175,872	
24-0020	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,539	0	0	24,119	63,658	
24-0046	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	64,336	0	0	30,817	95,153	
24-0050	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	44,800	0	0	21,459	66,259	66,259
24-0085	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	60,808	0	0	21,222	82,030	
24-0116	Professor	FT	T	IT	Fairbanks	3.0	*	Y	18,531	0	0	6,467	24,998	
24-0141	Professor	FT	T	IT	Fairbanks	3.0	*	Y	22,300	0	0	7,783	30,083	
24-0180	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	44,800	0	0	21,459	66,259	
24-0185	Campus Services Retail 1	PT	C	XX	Fairbanks	12.0		Y	4,200	0	0	2,562	6,762	
24-0260	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	200,000	0	0	69,800	269,800	269,800
24-0326	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	57,200	0	0	19,963	77,163	
24-0402	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	39,756	0	0	24,251	64,007	
24-0530	Administrative Professional 3	FT	X	XX	Fairbanks	1.0	*	Y	5,000	0	0	2,395	7,395	7,395
24-0546	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
24-0560	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,200	0	0	26,962	71,162	
24-0586	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,900	0	0	26,169	69,069	
24-0591	Professor	FT	T	IT	Fairbanks	4.0	*	Y	42,466	0	0	14,821	57,287	57,287
24-0660	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,530	0	0	29,603	78,133	78,133
24-0710	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,152	0	0	28,813	88,965	88,965
24-0770	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,000	0	0	31,720	83,720	
24-0771	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	61,617	0	0	21,504	83,121	
24-0772	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	57,401	0	0	27,495	84,896	84,896
24-0777	Professor	FT	T	IT	Fairbanks	2.0	*	Y	27,108	0	0	9,461	36,569	
24-0801	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	61,098	0	0	21,323	82,421	61,816
24-0802	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	18,062	0	0	6,304	24,366	23,148
24-0803	Safety Svcs-Parking 2	FT	C	XX	Fairbanks	12.0		Y	36,721	0	0	22,400	59,121	56,165
24-0804	Proc/ Cont Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,407	0	0	32,767	101,174	96,115

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-0805	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,535	0	0	21,066	55,601	55,601
24-0806	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	66,352	0	0	23,157	89,509	71,607
24-0807	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	95,000	0	0	45,505	140,505	112,404
24-0809	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	38,672	0	0	13,497	52,169	52,169
24-0824	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,049	0	0	23,210	61,259	
24-0825	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,500	0	0	26,585	82,085	65,668
24-0826	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	129,900	0	0	45,335	175,235	175,235
24-0827	Physical Health Provider 2	FT	C	XX	Fairbanks	12.0		Y	31,000	0	0	18,910	49,910	47,415
24-0828	Safety Svcs-Parking 1	FT	C	XX	Fairbanks	12.0		Y	25,237	0	0	15,395	40,632	
24-0829	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	48,726	0	0	17,005	65,731	65,731
24-0830	Physical Health Provider 1	FT	C	XX	Fairbanks	12.0		Y	30,100	0	0	18,361	48,461	48,461
24-0839	Assistant Professor	FT	T	IT	Fairbanks	5.0	*	Y	16,118	0	0	5,625	21,743	21,743
24-0840	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	49,757	0	0	23,834	73,591	73,591
24-0841	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	46,300	0	0	28,243	74,543	74,543
24-0856	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	46,945	0	0	16,384	63,329	
24-0857	Instructor	FT	T	IT	Fairbanks	9.0		Y	71,200	0	0	24,849	96,049	
24-0858	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,000	0	0	20,940	80,940	
24-0859	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	61,790	0	0	21,565	83,355	
24-0860	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,000	0	0	20,940	80,940	
24-0861	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	46,400	0	0	28,304	74,704	
24-0862	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	60,626	0	0	21,158	81,784	
24-0863	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	58,834	0	0	20,533	79,367	
24-0864	Proc/ Cont Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,503	0	0	27,757	73,260	
24-0865	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	46,875	0	0	28,594	75,469	37,735
24-0866	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	142,822	0	0	49,845	192,667	96,334
24-0867	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	40,000	0	0	19,160	59,160	29,580
24-0868	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	120,770	0	0	42,149	162,919	81,460
24-0869	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	77,600	0	0	27,082	104,682	52,341
24-0870	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	31,800	0	0	19,398	51,198	25,599
24-0871	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	49,966	0	0	30,479	80,445	40,223
24-0872	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	26,400	0	0	16,104	42,504	
24-0873	Communications Specialist 5	FT	X	XX	Fairbanks	12.0		Y	61,838	0	0	29,620	91,458	
24-0874	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	58,847	0	0	28,188	87,035	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-0875	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	35,421	0	0	21,607	57,028	
24-0876	Development 3	FT	X	XX	Fairbanks	12.0		Y	61,000	0	0	29,219	90,219	45,110
24-0877	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	14,790
24-0878	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	70,500	0	0	33,770	104,270	52,135
24-0881	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	22,265	0	0	13,582	35,847	
24-0882	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,754	0	0	26,690	70,444	
24-0883	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	35,600	0	0	21,716	57,316	
24-0884	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	39,222	0	0	18,787	58,009	
24-0885	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	95,000	0	0	45,505	140,505	
24-0886	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	36,300	0	0	22,143	58,443	
24-0887	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	49,800	0	0	30,378	80,178	
24-0888	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	78,968	0	0	37,826	116,794	116,794
24-0889	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,927	0	0	23,745	62,672	62,672
24-0890	Manager	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
24-0891	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	77,423	0	0	37,086	114,509	
24-0892	Research Tech 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	41,010	0	0	19,644	60,654	
24-0893	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	
24-0894	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,500	0	0	25,925	68,425	
24-0895	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	41,220	0	0	25,144	66,364	
24-0896	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	55,500	0	0	26,585	82,085	
24-0897	Communications Specialist 1	FT	C	XX	Fairbanks	12.0		Y	15,500	0	0	9,455	24,955	
24-0898	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	45,000	0	0	28,755	73,755	
24-0899	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	78,900	0	0	37,793	116,693	
24-0900	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	39,536	0	0	24,117	63,653	
24-0901	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	28,130	0	0	17,159	45,289	
24-0902	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	60,800	0	0	29,123	89,923	
24-0903	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	27,916	0	0	17,029	44,945	
24-0904	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
24-0936	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	52,098	0	0	18,182	70,280	
24-0937	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	62,500	0	0	21,813	84,313	
24-0938	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	50,000	0	0	17,450	67,450	
24-0939	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	25,000	0	0	7,825	32,825	
24-0940	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	63,000	0	0	30,177	93,177	46,589
24-0941	Broadcast/Media	FT	X	XX	Fairbanks	12.0		Y	48,500	0	0	23,232	71,732	35,866

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
	Professional 3													
24-0942	Vice Chancellor (Admin)	FT	E	XX	Fairbanks	12.0		Y	162,066	0	0	50,727	212,793	
24-0943	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	42,548	0	0	25,954	68,502	68,502
24-0944	Athletics FO&P 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	47,840	0	0	29,182	77,022	77,022
24-0945	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	42,548	0	0	25,954	68,502	68,502
24-0946	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
24-0947	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
24-0948	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	46,900	0	0	28,609	75,509	
24-0949	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,200	0	0	23,912	63,112	
24-0950	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,349	0	0	27,053	71,402	
24-0951	Executive Director-User Svcs	FT	E	XX	Fairbanks	12.0		Y	100,230	0	0	31,372	131,602	
24-0952	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	77,424	0	0	37,086	114,510	114,510
24-0953	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	68,891	0	0	32,999	101,890	
24-0954	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
24-0955	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	57,133	0	0	27,367	84,500	
24-0956	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	12,072	0	0	5,782	17,854	
24-0957	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	39,357	0	0	24,008	63,365	
24-0958	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	98,000	0	0	30,674	128,674	
24-0959	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	51,164	0	0	24,508	75,672	
24-0960	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,469	0	0	24,654	76,123	
24-0961	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	77,374	0	0	27,004	104,378	
24-0962	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,960	0	0	20,228	78,188	
24-2750	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,237	0	0	29,425	77,662	77,662
24-2766	Professor	FT	T	IT	Kodiak	9.0		Y	80,008	0	0	27,923	107,931	
24-2768	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	37,524	0	0	13,096	50,620	
24-2771	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	51,390	0	0	17,935	69,325	
24-2773	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	38,898	0	0	13,575	52,473	
24-2775	Term Research Assoc Professor	FT	T	IT	Fairbanks	7.0	**	Y	83,950	0	0	29,299	113,249	
24-2780	Interim Dean (Admin)	FT	N	XX	Fairbanks	12.0		Y	136,970	0	0	42,872	179,842	179,842
24-2785	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	43,242	0	0	26,378	69,620	
24-2795	Associate Professor	FT	T	IT	Seward	3.0	*	Y	27,487	0	0	9,593	37,080	371
24-2800	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,670	0	0	31,935	98,605	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-2805	Professor	FT	T	IT	Fairbanks	4.0	*	Y	21,126	0	0	7,373	28,499	28,499
24-2810	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	46,399	0	0	16,193	62,592	62,592
24-2815	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	40,111	0	0	13,999	54,110	
24-2823	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
24-2836	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	94,057	0	0	32,826	126,883	
24-2851	Associate Professor	FT	T	IT	Fairbanks	5.0	*	Y	21,774	0	0	7,599	29,373	
24-2856	Professor	FT	T	IT	Fairbanks	2.0	*	Y	51,941	0	0	18,127	70,068	
24-2860	Professor	FT	T	IT	Fairbanks	3.0	*	Y	22,696	0	0	7,921	30,617	
24-2865	Associate Dean (Admin)	FT	E	XX	Fairbanks	9.0	**	Y	142,664	0	0	44,654	187,318	168,586
24-2871	Professor	FT	T	IT	Fairbanks	5.0	**	Y	69,038	0	0	24,094	93,132	
24-2875	Director (Academic)	FT	E	XX	Fairbanks	2.0	*	Y	31,864	0	0	9,973	41,837	41,837
24-2915	Safety Svcs-Emerg Dispatcher 4	FT	C	XX	Fairbanks	12.0		Y	69,092	0	0	42,146	111,238	
24-2920	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	63,210	0	0	22,060	85,270	
24-2932	Communications Specialist 3	FT	C	XX	Seward	12.0		Y	15,000	0	0	9,150	24,150	
24-2935	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	35,300	0	0	21,533	56,833	
24-2950	Assistant Professor	FT	T	IT	Fairbanks	11.0	**	Y	71,724	0	0	25,032	96,756	
24-2960	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	29,049	0	0	10,138	39,187	
24-2970	Development 4	PT	X	XX	Fairbanks	12.0		Y	58,847	0	0	28,188	87,035	
24-2981	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	40,549	0	0	24,735	65,284	65,284
24-3021	Associate Professor	FT	T	IT	Fairbanks	10.0	**	Y	80,814	0	0	28,204	109,018	
24-3051	Proc/ Cont Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	94,073	0	0	45,061	139,134	
24-3056	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,843	0	0	32,844	86,687	
24-3065	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
24-3068	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	30,244	0	0	18,449	48,693	48,693
24-3080	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
24-3095	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	23,402	0	0	14,275	37,677	
24-3105	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	49,192	0	0	30,007	79,199	
24-3110	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	71,805	0	0	34,395	106,200	106,200
24-3148	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,747	0	0	32,427	83,174	
24-3151	Research Professional 2	FT	X	XX	Seward	12.0		Y	64,350	0	0	30,824	95,174	
24-3155	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
24-3160	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	29,580
24-5170	Professor	FT	T	IT	Fairbanks	2.0	*	Y	44,500	0	0	15,531	60,031	
24-5176	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,400	0	0	24,644	65,044	45,531

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-5350	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	40,000	0	0	13,960	53,960	
24-5351	Associate Professor	FT	T	IT	Palmer	1.0	*	Y	4,708	0	0	1,643	6,351	6,351
24-5355	Professor	FT	T	IT	Fairbanks	1.0	*	Y	12,192	0	0	4,255	16,447	13,158
24-5359	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	31,676	0	0	11,055	42,731	23,105
24-5379	Assistant Professor	FT	T	IT	Palmer	12.0		Y	60,030	0	0	20,950	80,980	80,980
24-5381	Human Resources Technician 3	FT	C	XX	Fairbanks	1.0	*	Y	2,640	0	0	1,610	4,250	4,250
24-5385	Assistant Professor	FT	T	IT	Palmer	1.0	*	Y	18,802	0	0	6,562	25,364	
24-5395	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	9.0		Y	27,635	0	0	17,659	45,294	9,059
24-5400	Associate Professor	FT	T	IT	Fairbanks	1.0	*	Y	13,433	0	0	4,688	18,121	5,436
24-5410	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	43,419	0	0	15,153	58,572	58,572
24-5415	Professor	FT	T	IT	Palmer	1.0	*	Y	6,670	0	0	2,328	8,998	1,800
24-5420	Professor	FT	T	IT	Fairbanks	1.0	*	Y	12,878	0	0	4,494	17,372	3,474
24-5425	Assistant Professor	FT	T	IT	Palmer	9.0		Y	63,135	0	0	22,034	85,169	85,169
24-5435	Professor	FT	T	IT	Fairbanks	1.0	*	Y	7,378	0	0	2,575	9,953	2,488
24-5440	Professor/Assoc Dean	FT	N	XX	Fairbanks	6.0	*	Y	46,342	0	0	14,505	60,847	48,678
24-5445	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	65,354	0	0	39,866	105,220	105,220
24-5465	Assistant Professor	FT	T	IT	Fairbanks	1.0	*	Y	8,764	0	0	3,059	11,823	9,458
24-5471	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	75,772	0	0	26,444	102,216	30,665
24-5476	Professor	FT	T	IT	Fairbanks	4.0	*	Y	6,168	0	0	2,153	8,321	
24-5485	Professor	FT	T	IT	Fairbanks	5.0	**	Y	85,538	0	0	29,853	115,391	23,078
24-5490	Professor	FT	T	IT	Fairbanks	4.0	**	Y	114,033	0	0	39,798	153,831	46,149
24-5495	Associate Dean (Academic)	FT	E	XX	Palmer	12.0		Y	25,000	0	0	7,825	32,825	16,413
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	1.0	*	Y	6,407	0	0	3,069	9,476	
24-5505	Dean (Academic)	FT	E	XX	Fairbanks	4.0	*	Y	47,158	0	0	14,760	61,918	
24-5516	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	31,400	0	0	19,154	50,554	
24-5523	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	46,429	0	0	28,322	74,751	
24-5525	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	57,399	0	0	35,013	92,412	
24-5546	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	14,657	0	0	9,366	24,023	
24-5615	Associate Professor	FT	T	IT	Palmer	9.0		Y	79,657	0	0	27,800	107,457	107,457
24-5630	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
24-5635	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	69,834	0	0	33,450	103,284	103,284
24-5646	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	11,900	0	0	7,604	19,504	
24-5648	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	1	0	0	0	1	
24-5650	Assistant Professor	FT	T	IT	Palmer	9.0		Y	56,600	0	0	19,753	76,353	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-5651	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	35,600	0	0	21,716	57,316	57,316
24-5660	Assistant Professor	FT	T	IT	Fairbanks	6.0	*	Y	34,699	0	0	12,110	46,809	
24-5691	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	29,580
24-5707	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	46,118	0	0	29,469	75,587	
24-5761	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	56,100	0	0	35,848	91,948	
24-5787	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
24-5806	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	6,255	0	0	2,996	9,251	
24-5816	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	30,502	0	0	19,491	49,993	
24-5848	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	54,345	0	0	18,966	73,311	73,311
24-5860	Admin Generalist 3	PT	C	XX	Palmer	12.0		Y	38,049	0	0	23,210	61,259	61,259
24-5875	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	29,580
24-5880	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,800	0	0	14,239	55,039	
24-7890	Associate Professor	FT	T	IT	Fairbanks	5.0	*	Y	19,149	0	0	6,683	25,832	
24-7896	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	21,450	0	0	7,486	28,936	28,936
24-7900	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	38,089	0	0	13,293	51,382	41,106
24-7915	Associate Professor	FT	T	IT	Palmer	9.0		Y	37,949	0	0	13,244	51,193	40,954
24-7920	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	36,118	0	0	12,605	48,723	48,723
24-7925	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	38,600	0	0	13,471	52,071	52,071
24-7931	Associate Professor	FT	T	IT	Fairbanks	3.0	**	Y	17,991	0	0	6,279	24,270	
24-7935	Assistant Professor	PT	T	IT	Seward	5.0	*	Y	66,205	0	0	23,106	89,311	
24-7940	Associate Professor	FT	T	IT	Fairbanks	5.0	*	Y	36,052	0	0	12,582	48,634	
24-7945	Assistant Professor	FT	T	IT	Fairbanks	5.0	*	Y	32,830	0	0	11,458	44,288	
24-7950	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	29,334	0	0	18,744	48,078	48,078
24-7960	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	32,124	0	0	11,211	43,335	
24-7971	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	49,966	0	0	30,479	80,445	80,445
24-7975	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	22,300	0	0	13,603	35,903	35,903
24-7995	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	39,769	0	0	13,879	53,648	53,648
24-8016	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	39,240	0	0	13,695	52,935	52,935
24-8040	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	32,603	0	0	11,378	43,981	
24-8047	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,935	0	0	31,269	80,204	
24-8060	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	37,867	0	0	24,197	62,064	
24-8075	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	22,162	0	0	13,519	35,681	35,681
24-8080	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	38,600	0	0	13,471	52,071	52,071
24-8086	Term Asst Professor	FT	T	IT	Fairbanks	1.0	*	Y	4,238	0	0	1,479	5,717	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-8100	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	69,100	0	0	33,099	102,199	
24-8105	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	64,958	0	0	31,115	96,073	96,073
24-8110	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	26,038	0	0	16,638	42,676	
24-8116	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	8,000	0	0	3,832	11,832	11,832
24-8166	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	67,275	0	0	23,479	90,754	36,302
24-8175	IS Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	12,314	0	0	5,898	18,212	18,212
24-8196	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	43,242	0	0	26,378	69,620	69,620
24-8230	Assistant Professor	PT	T	IT	Fairbanks	3.0	*	Y	40,800	0	0	14,239	55,039	55,039
24-8240	Admin Generalist 4	FT	C	XX	Fairbanks	6.0	*	Y	22,077	0	0	13,467	35,544	
24-8245	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	56,142	0	0	35,875	92,017	61,283
24-8255	Professor	FT	N	XX	Fairbanks	12.0		Y	108,070	0	0	33,826	141,896	141,896
25-0105	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	35,672	0	0	12,450	48,122	
25-0275	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	80,007	0	0	27,922	107,929	107,929
25-0281	Professor	FT	T	IT	Fairbanks	4.0	*	Y	35,217	0	0	12,291	47,508	47,508
25-0293	Professor	FT	T	IT	Fairbanks	9.0		Y	128,025	0	0	44,681	172,706	
25-0296	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	37,750	0	0	23,028	60,778	
25-0306	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	70,783	0	0	33,905	104,688	104,688
25-0310	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	47,294	0	0	28,849	76,143	76,143
25-0315	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	58,085	0	0	35,432	93,517	93,517
25-0333	Student Svcs Technician 1	FT	C	XX	Fairbanks	12.0		Y	35,300	0	0	21,533	56,833	56,833
25-0336	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,472	0	0	26,518	69,990	
25-0350	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	41,000	0	0	19,639	60,639	
25-0525	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	40,540	0	0	24,729	65,269	
25-0530	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
25-0531	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,000	0	0	31,720	83,720	
25-0545	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	80,300	0	0	28,025	108,325	108,325
25-0555	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	37,106	0	0	23,711	60,817	60,817
25-0565	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	47,056	0	0	28,704	75,760	75,760
25-0581	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,600	0	0	29,985	92,585	92,585
25-0690	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	44,545	0	0	27,172	71,717	71,717
25-0760	Vice Chancellor (Admin)	FT	E	XX	Fairbanks	12.0		Y	175,500	0	0	54,932	230,432	230,432
25-0775	Athletics Administrator 2	FT	X	XX	Fairbanks	12.0		Y	70,600	0	0	33,817	104,417	
25-0790	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,600	0	0	29,985	92,585	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
25-0936	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	139,327	0	0	43,609	182,936	182,936
25-0937	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	52,513	0	0	25,154	77,667	77,667
25-0963	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	32,369	0	0	20,684	53,053	
25-0988	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	95,401	0	0	45,697	141,098	
25-1005	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	65,641	0	0	22,909	88,550	
25-1080	Professor	FT	T	IT	Fairbanks	5.0	*	Y	40,124	0	0	14,003	54,127	54,127
25-1085	Professor	FT	T	IT	Fairbanks	5.0	**	Y	98,700	0	0	34,446	133,146	133,146
25-1116	Fiscal Manager 3	FT	X	XX	Fairbanks	6.0	**	Y	34,000	0	0	16,286	50,286	
25-1130	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	52,900	0	0	33,803	86,703	
25-1185	Technician	FT	C	XX	Bethel	12.0		Y	45,000	0	0	27,450	72,450	72,450
25-1300	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,900	0	0	26,169	69,069	69,069
25-1467	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	79,400	0	0	27,711	107,111	
25-1470	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	48,725	0	0	29,722	78,447	
25-1535	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	95,000	0	0	45,505	140,505	
25-3547	Professor	FT	T	IT	Fairbanks	5.0	**	Y	107,000	0	0	37,343	144,343	144,343
25-3554	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	54,600	0	0	33,306	87,906	87,906
25-3556	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	48,680	0	0	29,695	78,375	78,375
25-3565	Professor	FT	T	IT	Fairbanks	7.0	**	Y	94,400	0	0	32,946	127,346	127,346
25-3570	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	90,409	0	0	43,306	133,715	
25-3573	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	30,500	80,500	
25-3675	Student Svcs Technician 1	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
25-3681	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	56,891	0	0	19,855	76,746	76,746
25-3690	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	1	0	0	1	2	2
25-3710	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	88,631	0	0	42,454	131,085	
27-0017	Fiscal Technician 3	FT	C	XX	Bethel	12.0		Y	38,700	0	0	23,607	62,307	62,307
27-0100	Associate Professor	PT	T	IT	Fairbanks	1.0	*	Y	25,086	0	0	8,755	33,841	22,819
27-0104	Term Instructor	FT	T	IT	Anchorage	9.0		Y	71,933	0	0	25,105	97,038	97,038
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	1.0	*	Y	2,640	0	0	1,610	4,250	4,250
27-0113	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	101,871	0	0	48,796	150,667	
27-0116	Campus Services Printing 3	FT	C	XX	Fairbanks	12.0		Y	45,680	0	0	27,865	73,545	
27-0118	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	66,400	0	0	31,806	98,206	98,206
27-0119	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,064	0	0	28,709	75,773	75,773

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
27-0121	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	117,000	0	0	40,833	157,833	157,833
27-0122	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
27-0129	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	82,539	0	0	39,536	122,075	122,075
27-0132	Assistant Professor	FT	T	IT	Palmer	6.0	**	Y	62,800	0	0	21,917	84,717	
27-0133	IS Net Technician 5	FT	C	XX	Fairbanks	12.0		Y	46,432	0	0	28,324	74,756	74,756
27-0141	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	47,000	0	0	30,033	77,033	
27-0148	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	81,000	0	0	49,410	130,410	
27-0156	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	37,593	0	0	22,932	60,525	60,525
27-0170	Maintenance Serv Worker (MSW1)	FT	L	TC	Palmer	12.0		Y	0	0	0	0	0	0
27-0187	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	29,580
27-0189	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	29,908	0	0	19,111	49,019	49,019
27-0190	Maintenance Serv Worker (MSW1)	FT	L	TC	Bethel	12.0		Y	31,178	0	0	19,923	51,101	51,101
27-0195	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	27,000	0	0	17,253	44,253	
27-0210	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	47,824	0	0	16,691	64,515	64,515
27-0212	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	65,420	0	0	22,832	88,252	88,252
27-0218	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	3,890	0	0	2,373	6,263	6,263
27-0226	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	64,700	0	0	41,343	106,043	
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	1.0	*	Y	2,343	0	0	1,429	3,772	3,772
27-0234	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,983	0	0	31,127	96,110	96,110
27-0241	Fiscal Technician 2	FT	C	XX	Fairbanks	1.0	*	Y	8,400	0	0	5,124	13,524	
27-0270	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	78,692	0	0	37,693	116,385	116,385
27-0275	Distinguished Visiting Profess	FT	N	XX	Fairbanks	12.0		Y	77,629	0	0	24,298	101,927	
27-0280	Associate Professor	FT	T	IT	Fairbanks	5.0	*	Y	41,140	0	0	14,358	55,498	55,498
27-0601	Fiscal Technician 3	PT	C	XX	Bethel	12.0		Y	48,300	0	0	29,463	77,763	77,763
27-0642	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	42,000	0	0	25,620	67,620	
27-0646	Athletics Coach 2	PT	X	XX	Fairbanks	12.0		Y	42,000	0	0	20,118	62,118	62,118
27-0660	Assistant Professor	FT	T	IT	Bethel	9.0		Y	64,687	0	0	22,576	87,263	17,453
27-0663	Associate Professor	FT	T	IT	Bethel	9.0		Y	51,288	0	0	17,900	69,188	69,188
27-0664	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	50,753	0	0	30,959	81,712	81,712
27-0678	IS Consultant 2	FT	C	XX	Bethel	12.0		Y	43,242	0	0	26,378	69,620	69,620
27-0679	Professor	FT	T	IT	Fairbanks	5.0	**	Y	74,743	0	0	26,085	100,828	80,662
27-0680	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	54,100	0	0	25,914	80,014	80,014

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
27-0909	Associate Professor	FT	N	XX	Fairbanks Armory	4.0	**	Y	66,706	0	0	20,879	87,585	43,793
27-0913	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	44,000	0	0	26,840	70,840	
27-0917	Maint Service Workr III (MSW3)	PT	L	TC	Nome	12.0		Y	33,632	0	0	21,491	55,123	55,123
27-0919	Fiscal Technician 2	FT	C	XX	Nome	6.0	**	Y	44,540	0	0	27,169	71,709	
27-0932	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	57,981	0	0	35,368	93,349	93,349
28-0201	Associate Professor	FT	T	IT	Anchorage	9.0		Y	83,790	0	0	29,243	113,033	113,033
28-0207	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	42,441	0	0	25,889	68,330	61,975
28-0220	Admin Generalist 2	FT	C	XX	Delta Junction	12.0		Y	200	0	0	122	322	149
28-0234	Administrative Management 1	FT	X	XX	Delta Junction	12.0		Y	55,421	0	0	26,547	81,968	37,886
28-0246	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,506	0	0	29,940	92,446	92,446
28-0254	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	44,105	0	0	26,904	71,009	71,009
28-0256	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	95,015	0	0	45,512	140,527	
28-0302	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	35,997	0	0	21,958	57,955	57,955
28-0518	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
28-0526	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	59,174	0	0	28,344	87,518	87,518
28-0529	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	29,580
28-0536	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	23,180	61,180	61,180
28-0540	Research Professional 4	FT	X	XX	Fairbanks	4.0	*	Y	10,106	0	0	4,841	14,947	
28-0542	Research Tech 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	55,510	0	0	26,589	82,099	82,099
28-0551	Professor	FT	T	IT	Fairbanks	5.0	**	Y	64,586	0	0	22,541	87,127	
28-0557	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,550	0	0	20,466	54,016	
28-1000	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	55,500	0	0	33,855	89,355	89,355
28-1001	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
28-1002	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,325	0	0	40,392	124,717	
28-1003	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
28-1005	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	94,073	0	0	45,061	139,134	
28-1007	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,900	0	0	28,213	87,113	87,113
28-1010	Fac Engineering 7	FT	X	XX	Fairbanks	12.0		Y	100,864	0	0	48,314	149,178	
28-1011	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	64,443	0	0	30,868	95,311	
28-1015	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	51,268	0	0	31,273	82,541	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
28-1030	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	89,226	0	0	42,739	131,965	
28-9999	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	25,000	0	0	7,825	32,825	32,825
29-0002	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	29,590	0	0	18,050	47,640	23,820
29-0006	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	36,964	0	0	22,548	59,512	
29-0007	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	8.0	**	Y	31,490	0	0	15,084	46,574	46,574
29-0009	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,690	0	0	30,311	80,001	
29-0010	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	72,531	0	0	34,742	107,273	
29-0011	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
29-0012	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	63,084	0	0	30,217	93,301	
29-0013	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	77,764	0	0	37,249	115,013	
29-0017	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	19,725	0	0	6,884	26,609	
29-0019	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	25,000	0	0	7,825	32,825	26,260
29-0100	Instructor	FT	N	XX	Fairbanks	12.0		Y	96,051	0	0	30,064	126,115	126,115
29-0101	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	42,548	0	0	25,954	68,502	68,502
29-0102	Clinical Asst Professor	FT	T	IT	Cordova	9.0		Y	61,065	0	0	21,312	82,377	
29-0106	Admin Generalist 2	PT	C	XX	Kotzebue	12.0		Y	15,000	0	0	9,150	24,150	24,150
29-0108	Administrative Professional 1	PT	X	XX	Homer	12.0		Y	54,653	0	0	26,179	80,832	80,832
29-0110	Student Svcs Technician 2	PT	C	XX	Dillingham	12.0		Y	15,000	0	0	9,150	24,150	24,150
29-0111	IS Net Technician 5	FT	C	XX	Petersburg	12.0		Y	43,960	0	0	26,816	70,776	
29-0114	Professor	FT	T	IT	Fairbanks	9.0		Y	99,433	0	0	34,702	134,135	
29-0115	Assistant Professor	FT	T	IT	Homer	9.0		Y	101,582	0	0	35,452	137,034	
29-0118	Admin Generalist 4	FT	C	XX	Petersburg	12.0		Y	37,900	0	0	23,119	61,019	61,019
29-0119	Associate Professor	FT	T	IT	Kenai	9.0		Y	98,569	0	0	34,401	132,970	
29-0152	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	42,672	0	0	26,030	68,702	68,702
29-0153	Professor	FT	T	IT	Kodiak	5.0	**	Y	87,610	0	0	30,576	118,186	118,186
29-0154	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	48,071	0	0	29,323	77,394	77,394
29-0159	Term Instructor	FT	T	IT	Kodiak	9.0		Y	48,325	0	0	16,865	65,190	
29-0175	Associate Professor	FT	T	IT	Kodiak	4.0	*	Y	55,075	0	0	19,221	74,296	
29-0202	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	46,804	0	0	28,550	75,354	75,354
29-0203	Clinical Asst Professor	FT	T	IT	Kodiak	9.0		Y	65,044	0	0	22,700	87,744	
29-0204	Associate Professor	FT	T	IT	Kodiak	1.0	*	Y	24,716	0	0	8,626	33,342	
29-0206	Assistant Professor	FT	T	IT	Kodiak	1.0	*	Y	13,300	0	0	4,642	17,942	
29-0207	Broadcast/Media	FT	X	XX	Kodiak	12.0		Y	68,317	0	0	32,724	101,041	101,041

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
	Professional 3													
29-0209	Professor	FT	T	IT	Kodiak	8.0	**	Y	110,210	0	0	38,463	148,673	
29-0211	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	85,700	0	0	29,909	115,609	
29-0230	Professor	FT	T	IT	Juneau	5.0	**	Y	51,914	0	0	18,118	70,032	
29-0257	Fiscal Technician 2	FT	C	XX	Juneau	12.0		Y	36,878	0	0	22,496	59,374	59,374
29-0258	Associate Professor	FT	T	IT	Juneau	9.0		Y	57,393	0	0	20,030	77,423	
29-0260	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,433	0	0	27,714	73,147	73,147
29-0261	Research Professor	FT	T	IT	Fairbanks	1.0	*	Y	15,276	0	0	5,331	20,607	
29-0263	Environ Health/Safety 2 (NE)	FT	C	XX	Juneau	12.0		Y	49,800	0	0	30,378	80,178	80,178
29-0267	Term Research Assoc Professor	FT	T	IT	Juneau	9.0		Y	81,687	0	0	28,509	110,196	
29-0268	Professor	FT	T	IT	Juneau	5.0	**	Y	50,654	0	0	17,678	68,332	
29-0275	Assistant Professor	FT	T	IT	Juneau	3.0	*	Y	45,988	0	0	16,050	62,038	
29-0276	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	18,171	0	0	11,084	29,255	29,255
92-0007	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	46,297	0	0	16,158	62,455	62,455
92-0008	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	66,138	0	0	23,082	89,220	89,220
92-0014	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	38,802	0	0	13,542	52,344	52,344
92-0020	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	29,866	0	0	18,218	48,084	48,084
92-0024	Term Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
92-0039	Admin Gen 3~Hrly Addtl Assign	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-0040	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	46,924	0	0	16,376	63,300	63,300
92-0042	Research Profess 2 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-0049	Clinical Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	65,673	0	0	22,920	88,593	88,593
92-0050	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	64,420	0	0	22,483	86,903	86,903
92-0056	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	49,768	0	0	23,839	73,607	69,927
92-0060	Director	FT	N	XX	Fairbanks	12.0		Y	102,513	0	0	32,087	134,600	134,600
92-0063	Development 4	FT	X	XX	Fairbanks	12.0		Y	66,379	0	0	31,796	98,175	
92-0064	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-0065	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,966	0	0	30,479	80,445	
92-0079	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	53,376	0	0	18,628	72,004	36,002
92-0132	Term Instructor	PT	T	IT	Fairbanks	9.0		Y	31,500	0	0	10,994	42,494	42,494
92-0133	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
92-0136	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	64,653	0	0	22,564	87,217	87,217
92-0137	Interim Dean	FT	N	XX	Fairbanks	12.0		Y	135,720	0	0	42,480	178,200	178,200
92-0182	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
92-0184	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	69,000	0	0	24,081	93,081	93,081
92-0191	Research Tech 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	29,580
92-0201	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
92-0202	Term Asst Professor	PT	T	IT	Fairbanks	9.0		Y	55,884	0	0	19,504	75,388	75,388
92-0206	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	55,406	0	0	19,337	74,743	74,743
92-0208	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
92-0209	Associate Dean	FT	N	XX	Fairbanks	12.0		Y	75,089	0	0	23,503	98,592	98,592
92-0265	Development 3	FT	X	XX	Fairbanks	12.0		Y	48,600	0	0	23,279	71,879	
92-0302	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	51,809	0	0	31,603	83,412	62,559
92-0306	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	15,000	0	0	9,150	24,150	
92-0307	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	19,320
92-0309	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-0312	Library Technician 2	PT	C	XX	Fairbanks	6.0		Y	30,766	0	0	18,767	49,533	37,150
92-0313	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	19,420	0	0	11,846	31,266	
92-0314	Library Technician 2	PT	C	XX	Fairbanks	6.0		Y	31,518	0	0	19,226	50,744	50,744
92-0319	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	37,531	0	0	22,894	60,425	
92-0323	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	61,860	0	0	29,631	91,491	73,193
92-0328	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	27,490	0	0	13,168	40,658	
92-0329	Library Technician 2	PT	C	XX	Fairbanks	6.0		Y	15,000	0	0	9,150	24,150	24,150
92-0335	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	15,000	0	0	9,150	24,150	
92-0336	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-0345	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	29,580
92-0354	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,400	0	0	25,100	77,500	58,125
92-0357	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,000	0	0	21,960	57,960	57,960
92-0363	Fiscal Technician 1	FT	C	XX	Fairbanks	12.0		Y	26,500	0	0	16,165	42,665	42,665
92-0366	Development 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-0367	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	53,900	0	0	25,818	79,718	
92-0371	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	51,600	0	0	31,476	83,076	78,091
92-0384	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	35,422	0	0	21,607	57,029	28,515
92-0445	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	42,000	0	0	20,118	62,118	29,196
92-0454	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-0462	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	71,000	0	0	34,009	105,009	
92-0531	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Fairbanks	12.0		Y	44,300	0	0	27,023	71,323	71,323
92-0533	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	43,400	0	0	20,789	64,189	64,189
92-0537	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	68,000	0	0	32,572	100,572	100,572

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
92-0544	Athletics Training 2	FT	X	XX	Fairbanks	12.0		Y	45,300	0	0	21,699	66,999	33,500
92-0562	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	45,000	0	0	27,450	72,450	
92-0607	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	29,580
92-0608	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-0618	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	22,100	0	0	13,481	35,581	35,581
92-0637	Fac Engineering 1	FT	C	XX	Fairbanks	12.0		Y	46,900	0	0	28,609	75,509	
92-0649	Fac Engineering 2	FT	X	XX	Fairbanks	12.0		Y	47,840	0	0	22,915	70,755	
92-0650	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-0662	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-0668	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	40,492	0	0	24,700	65,192	
92-0669	Associate Vice Chancellor Development 2	FT	E	XX	Fairbanks	12.0		Y	25,000	0	0	7,825	32,825	
92-0677	Development 2	FT	C	XX	Fairbanks	12.0		Y	48,280	0	0	29,451	77,731	
92-0682	Development 2 (E)	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-0694	Development 5	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-0697	Development 1	FT	C	XX	Fairbanks	12.0		Y	45,258	0	0	27,607	72,865	
92-0717	Safety Svcs-Emerg Dispatcher 1	PT	C	XX	Fairbanks	9.0		Y	40,761	0	0	24,864	65,625	65,625
92-0754	Safety Svcs-Emerg Dispatcher 1	PT	C	XX	Fairbanks	6.0		Y	15,000	0	0	9,150	24,150	24,150
92-0805	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	39,600	0	0	24,156	63,756	63,756
92-0838	Proc/Cont Svcs Profess 1(NE)	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-0882	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,384	0	0	24,634	65,018	65,018
92-0885	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-0893	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	0	0	0	0	0	0
92-0896	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	19,183	0	0	6,695	25,878	25,878
92-0900	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	67,721	0	0	32,438	100,159	10,016
92-0901	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	15,000	0	0	7,185	22,185	
92-0903	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-0904	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,206	0	0	23,916	63,122	63,122
92-0909	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	51,268	0	0	31,273	82,541	
92-0920	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-0921	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,550	0	0	20,466	54,016	
92-0928	Real Property Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,287	0	0	27,015	71,302	14,260
92-0930	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668

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: FY2012 Governor (8665)
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
92-0935	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	46,974	0	0	30,016	76,990	76,990
92-0936	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	132,100	0	0	63,276	195,376	195,376
92-0938	Admin Generalist 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	29,580
92-0947	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	25,732	0	0	16,443	42,175	42,175
92-0948	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	31,951	0	0	20,417	52,368	39,276
92-0956	Fac Engineering 3	PT	X	XX	Fairbanks	9.0		Y	58,916	0	0	28,221	87,137	
92-0957	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	37,846	0	0	24,184	62,030	62,030
92-0967	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	47,000	0	0	30,033	77,033	
92-0971	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	78,648	0	0	37,672	116,320	
92-0974	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,205	0	0	25,135	66,340	
92-0980	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	62,558	0	0	38,160	100,718	
92-1035	Prgm Dev Specialist (NonExmpt)	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-1120	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-1210	Admin Generalist 3	PT	C	XX	Fairbanks	6.0		Y	15,000	0	0	9,150	24,150	24,150
92-1322	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
92-4066	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	28,552	0	0	13,676	42,228	42,228
92-4078	Research Professional 2	PT	X	XX	Fairbanks	6.0		Y	12,073	0	0	5,783	17,856	8,928
92-4087	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,703	0	0	27,879	73,582	73,582
92-4096	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	73,581	0	0	25,680	99,261	
92-4183	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	20,000	0	0	6,980	26,980	26,980
92-4341	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-4346	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	37,700	0	0	22,997	60,697	9,105
92-4454	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-4456	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-4457	FAC Svcs Drafting 2	FT	C	XX	Fairbanks	12.0		Y	56,067	0	0	34,201	90,268	
92-4460	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4479	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-4490	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-4493	Library Technician 3	PT	C	XX	Fairbanks	6.0		Y	17,760	0	0	10,834	28,594	28,594
92-4497	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	48,000	0	0	16,752	64,752	
92-4499	Term Clinical Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	69,266	0	0	24,174	93,440	93,440

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
92-4515	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	33,117	0	0	20,201	53,318	53,318
92-4539	Communications Specialist 4	FT	X	XX	Fairbanks	2.0	*	Y	14,600	0	0	6,993	21,593	
92-4601	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,900	0	0	24,860	76,760	76,760
92-4604	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-4612	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	35,100	0	0	21,411	56,511	56,511
92-4616	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-4617	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	1,000	0	0	610	1,610	1,610
92-4622	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	41,800	0	0	25,498	67,298	67,298
92-4626	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	20,000	0	0	6,980	26,980	
92-4627	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	46,900	0	0	22,465	69,365	34,683
92-4631	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	36,800	0	0	22,448	59,248	
92-4651	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	20,000	0	0	6,980	26,980	26,980
92-4659	Term Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	69,712	0	0	24,329	94,041	94,041
92-4660	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	20,000	0	0	6,980	26,980	13,490
92-4666	Term Instructor	FT	T	IT	Fairbanks	6.0	**	Y	45,767	0	0	15,973	61,740	61,740
92-4669	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	52,492	0	0	25,144	77,636	77,636
92-5083	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	23,000	0	0	8,671	31,671	31,671
92-5205	Research Assoc Professor	FT	T	IT	Fairbanks	1.0	*	Y	8,619	0	0	3,008	11,627	
92-5234	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	83,957	0	0	29,301	113,258	
92-5247	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	20,000	0	0	6,980	26,980	
92-5330	Research Associate (Academic)	FT	T	IT	Fairbanks	9.0		Y	7,000	0	0	2,443	9,443	9,443
92-5504	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	76,661	0	0	26,755	103,416	103,416
92-5505	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	29,580
92-5511	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	20,000	0	0	6,980	26,980	26,980
92-5513	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	55,510	0	0	33,861	89,371	89,371
92-5514	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	60,006	0	0	20,942	80,948	80,948
92-9002	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	81,840	0	0	39,201	121,041	
92-9003	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-9005	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted	Total Salary Costs:	80,082,200
Full Time Positions:	1323	0	0	Total COLA:	0
Part Time Positions:	81	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	37,492,303
Positions in Component:	1,404	0	0	Total Postion Costs:	117,574,503
					3
				Plus Labor Pool Amounts:	22,165,700
				Total Pre-Vacancy:	139,740,203
					3
Total Component Months:	15,853.0			Minus Vacancy Adjustment of 4.00%:	5,593,803
				Personal Services Line 100 (Post-Vacancy):	134,146,400

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	8,710,035	2,393,896	11,103,931	10,659,440
1003 General Fund Match	367,565	0	367,565	352,852
1004 General Fund Receipts	65,741,651	15,117,007	80,858,658	77,621,885
1007 Inter-Agency Receipts	1,122,431	0	1,122,431	1,077,500
1048 University Restricted Receipts	25,944,722	4,654,797	30,599,519	29,374,620
1061 Capital Improvement Project Receipts	1,108,416	0	1,108,416	1,064,046
1174 UA Intra-Agency Transfers	14,579,683	0	14,579,683	13,996,058
Total UA Funding:	117,574,503	22,165,700	139,740,203	134,146,400

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	2,500,000	47.60%	1,190,000	3,690,000	3,542,289
Part Time Faculty	3,000,000	9.90%	297,000	3,297,000	3,165,021
PERS Overtime	2,600,000	61.00%	1,586,000	4,186,000	4,018,434
Salary Increase Request	3,026,900	0.00%	0	3,026,900	2,905,733
Students	5,150,000	0.00%	0	5,150,000	4,943,845
Temporary < 6 Mths Class/Apt	2,600,000	8.30%	215,800	2,815,800	2,703,083
Total Labor Pool Amounts:	18,876,900		3,288,800	22,165,700	21,278,407

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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.

Key Component Challenges

Challenge 1: Increase technology capacity at Rural Centers.

Challenge 2: Increase online delivery options for courses.

Challenge 3: Establish stable funding for the Veterinary Sciences Program.

Significant Changes in Results to be Delivered in FY2012

Critical areas of need are Fund I funding for the Tribal Management (TM) and Construction Trades Technology (CTT) faculty positions and the need to move the TM position to tenure track.

Major Component Accomplishments in 2010

Teaching, research and public service:

Received a National Science Foundation grant to increase Native participation in Science, Technology, Engineering and Math (STEM) degrees and careers.

Received US Dept of Education Title III grants to build a STEM wing addition with video conferencing room to the Harper Building.

Received various grant funds to promote Renewable Energy, including funds to develop and teach alternative energy courses, build an alternative energy classroom in Ft. Yukon, and purchase classroom materials so students can work with wind and solar energy.

Received US Dept of Education Title III grants to develop and pilot GIS/GPS and natural resource management courses that target the needs of rural communities.

Faculty, student and staff awards and competencies:

Lara Hensley, Assistant Professor, Human Services, was elected as a commissioner of the Alaska Commission for Behavioral Health Certification

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,602.8	3,215.8	3,279.4
72000 Travel	455.9	471.9	471.9
73000 Services	671.9	1,091.9	1,084.0
74000 Commodities	332.1	297.7	297.7
75000 Capital Outlay	54.5	0.0	0.0
77000 Grants, Benefits	130.0	197.4	197.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,247.2	5,274.7	5,330.4
Funding Sources:			
1002 Federal Receipts	2,207.8	2,344.7	2,344.7
1004 General Fund Receipts	1,726.0	1,761.2	1,808.9
1007 Inter-Agency Receipts	121.4	137.5	137.5
1048 University Restricted Receipts	753.4	873.5	889.4
1151 Technical Vocational Education Program Account	251.8	157.8	149.9
1174 UA Intra-Agency Transfers	186.8	0.0	0.0
Funding Totals	5,247.2	5,274.7	5,330.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,761.2	1,031.3	137.5	2,344.7	5,274.7
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	2.3	0.6	0.0	0.0	2.9
-U of A Adjusted Base Benefit Increase - UNAD	0.9	0.5	0.0	0.0	1.4
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	44.5	14.8	0.0	0.0	59.3
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-7.9	0.0	0.0	-7.9
FY2012 Governor	1,808.9	1,039.3	137.5	2,344.7	5,330.4

**Interior-Aleutians Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	40	40	Annual Salaries	1,804,001
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	844,838
			Labor Pool(s)	732,180
			<i>Less 3.01% Vacancy Factor</i>	<i>(101,619)</i>
Totals	40	40	Total Personal Services	3,279,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	1	1	0	2	4
Admin Generalist 3	0	3	0	0	3
Admin Generalist 4	0	2	0	0	2
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	1	2	0	2	5
Administrative Professional 2	0	2	0	0	2
Director (Academic)	1	0	0	0	1
Fiscal Professional 2 (NE)	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
Instructional Designer 2	0	0	0	1	1
IS Net Technician 6	0	1	0	0	1
Student Svcs Professional 1	0	1	0	0	1
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Technician 2	0	1	0	0	1
Term Asst Professor	0	14	0	0	14
Term Instructor	0	1	0	0	1
Totals	3	31	0	6	40

Component Detail All Funds
University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	3,279.4	3,279.4 100.0%
72000 Travel	0.0	0.0	0.0	0.0	471.9	471.9 100.0%
73000 Services	0.0	0.0	0.0	0.0	1,084.0	1,084.0 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	297.7	297.7 100.0%
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	197.4	197.4 100.0%
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	5,330.4	5,330.4 100.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,344.7	2,344.7 100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,808.9	1,808.9 100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	137.5	137.5 100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	889.4	889.4 100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	149.9	149.9 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,808.9	1,808.9 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,039.3	1,039.3 100.0%
Other Funds	0.0	0.0	0.0	0.0	137.5	137.5 100.0%
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	40	40 100.0%
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 (1418)
RDU: University of Alaska Community Campuses (567)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,602.8	3,375.7	3,375.7	3,215.8	0.0	-3,215.8 -100.0%	
72000 Travel	455.9	466.9	466.9	471.9	0.0	-471.9 -100.0%	
73000 Services	671.9	845.4	845.4	1,091.9	0.0	-1,091.9 -100.0%	
74000 Commodities	332.1	307.5	307.5	297.7	0.0	-297.7 -100.0%	
75000 Capital Outlay	54.5	20.6	20.6	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	130.0	122.9	122.9	197.4	0.0	-197.4 -100.0%	
78000 Miscellaneous	0.0	-149.9	-149.9	0.0	0.0	0.0 0.0%	
Totals	5,247.2	4,989.1	4,989.1	5,274.7	0.0	-5,274.7 -100.0%	
Fund Sources:							
1002 Fed Rcpts	2,207.8	2,324.7	2,324.7	2,344.7	0.0	-2,344.7 -100.0%	
1004 Gen Fund	1,726.0	1,680.8	1,680.8	1,761.2	0.0	-1,761.2 -100.0%	
1007 I/A Rcpts	121.4	135.2	135.2	137.5	0.0	-137.5 -100.0%	
1048 Univ Rcpt	753.4	848.4	848.4	873.5	0.0	-873.5 -100.0%	
1151 VoTech Ed	251.8	0.0	0.0	157.8	0.0	-157.8 -100.0%	
1174 UA I/A	186.8	0.0	0.0	0.0	0.0	0.0 0.0%	
Unrestricted General (UGF)	1,726.0	1,680.8	1,680.8	1,761.2	0.0	-1,761.2 -100.0%	
Designated General (DGF)	1,005.2	848.4	848.4	1,031.3	0.0	-1,031.3 -100.0%	
Other Funds	308.2	135.2	135.2	137.5	0.0	-137.5 -100.0%	
Federal Funds	2,207.8	2,324.7	2,324.7	2,344.7	0.0	-2,344.7 -100.0%	
Positions:							
Permanent Full Time	40	40	40	40	0	-40 -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 FY2011 Management Plan To FY2012 Governor** *****

FY11 Adjustments-TVEP Reduction

Dec		-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-7.9										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

U of A Adjusted Base Benefit Increase - UAFT

SalAdj		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.6										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

U of A Adjusted Base Benefit Increase - UNAD

SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1048 Univ Rcpt		0.5										

The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts

SalAdj		59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.5										
1048 Univ Rcpt		14.8										

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,989.1	3,375.7	466.9	845.4	307.5	20.6	122.9	-149.9	40	0	0
1002 Fed Rcpts		2,324.7										
1004 Gen Fund		1,680.8										
1007 I/A Rcpts		135.2										
1048 Univ Rcpt		848.4										
Subtotal		5,044.8	3,439.3	466.9	837.5	307.5	20.6	122.9	-149.9	40	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	-159.9	5.0	88.7	-9.8	-20.6	74.5	22.1	0	0	0
Transfers within Interior-Aleutians Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	127.8	0.0	0.0	0.0	0.0	0.0	0.0	127.8	0	0	0
1002 Fed Rcpts		20.0										
1004 Gen Fund		80.4										
1007 I/A Rcpts		2.3										
1048 Univ Rcpt		25.1										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
ADN 45-1-0004 TVEP Program Transfers												
	Trin	157.8	0.0	0.0	157.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		157.8										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												

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
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
Totals		5,330.4	3,279.4	471.9	1,084.0	297.7	0.0	197.4	0.0	40	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-8691	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,500	0	0	23,485	61,985	56,220
20-8693	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
21-0426	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	26,800	0	0	16,348	43,148	
24-0907	Faculty - Overload/Credit	FT	K	AA	Fairbanks	4.0	*	Y	11,100	0	0	4,185	15,285	4,219
28-0203	Instructional Designer 2	FT	C	XX	Mcgrath	12.0		Y	49,600	0	0	30,256	79,856	72,429
28-0208	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	49,800	0	0	18,775	68,575	68,575
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Y	59,800	0	0	28,644	88,444	80,219
28-0211	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	51,600	0	0	24,716	76,316	15,263
28-0217	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,000	0	0	20,740	54,740	49,649
28-0219	Admin Generalist 2	FT	C	XX	Galena	12.0		Y	27,700	0	0	16,897	44,597	40,450
28-0222	Student Svcs Professional 2	FT	C	XX	Nenana	12.0		Y	48,500	0	0	29,585	78,085	70,823
28-0225	Admin Generalist 2	FT	C	XX	Tok	12.0		Y	33,000	0	0	20,130	53,130	48,189
28-0240	Admin Specialist 3	FT	X	XX	Galena	12.0		Y	55,500	0	0	26,585	82,085	74,451
28-0243	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	62,400	0	0	29,890	92,290	83,707
28-0250	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,100	0	0	28,731	75,831	68,779
28-0252	Director (Academic)	FT	E	XX	Anchorage	12.0		Y	93,600	0	0	29,297	122,897	98,318
28-0255	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	59,400	0	0	22,394	81,794	40,897
92-4278	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	27,900	0	0	17,019	44,919	44,919
92-4281	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,300	0	0	23,487	85,787	68,630
92-4282	Fiscal Technician 3	FT	C	XX	Fairbanks	9.0		Y	41,800	0	0	25,498	67,298	67,298
92-4287	Term Instructor	FT	K	AA	Fairbanks	9.0		Y	51,900	0	0	19,566	71,466	57,173
92-4290	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	52,600	0	0	25,195	77,795	50,567
92-4294	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,000	0	0	25,259	92,259	83,033
92-4298	Fiscal Professional 2 (NE)	FT	C	XX	Fairbanks	9.0		Y	55,800	0	0	34,038	89,838	89,838
92-4300	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	58,400	0	0	27,974	86,374	34,550
92-4301	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	52,700	0	0	16,495	69,195	
92-4304	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	58,900	0	0	28,213	87,113	
92-4307	Student Svcs Professional 1	FT	C	XX	Fairbanks	9.0		Y	30,700	0	0	18,727	49,427	
92-4310	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	27,600	0	0	16,836	44,436	
92-4311	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	35,500	0	0	21,655	57,155	
92-4313	IS Net Technician 6	FT	C	XX	Fairbanks	9.0		Y	47,100	0	0	28,731	75,831	
92-4314	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	800	0	0	302	1,102	
92-4319	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,400	0	0	23,902	87,302	
92-4320	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	49,500	0	0	18,662	68,162	
92-4321	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	44,600	0	0	27,206	71,806	
92-4322	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	80,400	0	0	25,165	105,565	79,174
92-4323	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,700	0	0	25,523	93,223	

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: FY2012 Governor (8665)
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
92-4324	Term Asst Professor	FT	N	XX	Fairbanks	6.0	**	Y	24,900	0	0	7,794	32,694	
92-4325	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	1	0	0	0	1	
92-4678	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	54,100	0	0	16,933	71,033	67,481
92-5276	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	0	0	0	0	0	0

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	40	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	844,838
Positions in Component:	40	0	0	Total Position Costs:	2,648,839
				Plus Labor Pool Amounts:	732,180
Total Component Months:	403.0			Total Pre-Vacancy:	3,381,019
				Minus Vacancy Adjustment of 3.01%:	101,619
				Personal Services Line 100 (Post-Vacancy):	3,279,400

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	672,179	376,707	1,048,886	1,017,361
1004 General Fund Receipts	1,514,849	158,663	1,673,513	1,623,214
1007 Inter-Agency Receipts	57,155	4,247	61,402	59,556
1048 University Restricted Receipts	404,656	192,563	597,219	579,269
Total UA Funding:	2,648,839	732,180	3,381,019	3,279,400

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	100,000	47.60%	47,600	147,600	143,164
Part Time Faculty	320,000	9.90%	31,680	351,680	341,110
Salary Increase Request	63,600	0.00%	0	63,600	61,688
Students	61,000	0.00%	0	61,000	59,167
Temporary < 6 Mths Class/Apt	100,000	8.30%	8,300	108,300	105,045
Total Labor Pool Amounts:	644,600		87,580	732,180	710,174

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 8 programs, 60-credit associate degrees in 13 fields, Bachelor's degrees in Elementary Education, Social Work and Rural Development and a Master's degree in Rural Development and 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>.

Key Component Challenges

Challenge 1: Securing funds for the chemistry faculty position. This position was supported by National Science Foundation (NSF) - Tribal Colleges and Universities (TCUP) funds until May 2009. KuC was able to increase majors in the sciences, engineering, technology and math with this position. KuC has reverted to using adjuncts to teach chemistry for science majors. This is a serious gateway obstacle for associate of science and baccalaureate biological science majors at KuC.

Challenge 2: Securing funds for a Yup'ik Language instructor faculty position.

Challenge 3: Securing funds for the Information Technology System (ITS) faculty position. This position was supported by NSF-TCUP funds until May 2009. KuC was able to increase majors in the sciences, engineering, technology and math with this position and would like to maintain support for these majors by filling this position.

Significant Changes in Results to be Delivered in FY2012

Continued funding of the Applied Business (ABUS) faculty position would be the first priority; the second priority would be the Information Technology System (ITS) faculty position.

Major Component Accomplishments in 2010

Teaching, research and public service:

The newly-approved certificate in ethnobotany (EBOT) provides a focus for those interested in ethnobotany and students working towards an associate of science degree. This USDA grant-supported certificate provides for development of a manual of Yup'ik ethnobotany so that students have a text to use as they study plant knowledge and uses in the Yukon-Kuskowkim delta region.

Kuskokwim Campus graduated 17 Master's and 1 PhD student (the highest-ever graduate level degrees at KuC that also accounted for half of the Master's graduates at UAF) through a collaborative grant with UAF's Alaska Native Language Center. The Second Language Acquisition Teacher Education (SLATE) program was very successful in

its two years of operation at KuC/UAF.

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

Behavioral Health faculty Diane McEachern received the Alaska Chapter of the National Association of Social Workers award, in part for serving as mentor and supervisor of Y-K delta-based students striving for licensure as clinical social workers.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Kuskokwim Campus Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,559.9	4,947.0	5,027.2
72000 Travel	175.3	165.4	165.4
73000 Services	670.1	862.6	859.8
74000 Commodities	256.3	241.3	241.3
75000 Capital Outlay	16.8	194.6	194.6
77000 Grants, Benefits	257.1	75.0	75.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,935.5	6,485.9	6,563.3
Funding Sources:			
1002 Federal Receipts	1,591.0	1,376.1	1,376.1
1004 General Fund Receipts	2,895.5	3,168.1	3,228.4
1007 Inter-Agency Receipts	264.9	258.8	258.8
1048 University Restricted Receipts	1,171.1	1,601.5	1,621.4
1151 Technical Vocational Education Program Account	0.0	56.7	53.9
1174 UA Intra-Agency Transfers	13.0	24.7	24.7
Funding Totals	5,935.5	6,485.9	6,563.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	3,168.1	1,658.2	283.5	1,376.1	6,485.9
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	6.2	2.0	0.0	0.0	8.2
-U of A Adjusted Base Benefit Increase - AHECTE	1.4	0.0	0.0	0.0	1.4
-U of A Adjusted Base Benefit Increase - UNAD	0.5	0.3	0.0	0.0	0.8
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	51.9	17.4	0.0	0.0	69.3
-U of A Adjusted Base Salary Increase-UA Student Assistants	0.3	0.2	0.0	0.0	0.5
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-2.8	0.0	0.0	-2.8
FY2012 Governor	3,228.4	1,675.3	283.5	1,376.1	6,563.3

**Kuskokwim Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	52	52	Annual Salaries	2,933,548
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,381,313
			Labor Pool(s)	921,817
			<i>Less 4.00% Vacancy Factor</i>	<i>(209,478)</i>
Totals	55	55	Total Personal Services	5,027,200

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	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	4	4
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
IS Net Technician 6	0	0	0	2	2
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	4	4
Student Svcs Technician 1	0	0	0	2	2
Term Asst Professor	0	1	0	9	10
Term Instructor	0	0	0	7	7
Totals	0	2	0	53	55

Component Detail All Funds
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	5,027.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	165.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	859.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	241.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	194.6	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	75.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,563.3	100.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,376.1	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	3,228.4	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	258.8	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	1,621.4	100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	53.9	100.0%
1174 UA I/A	0.0	0.0	0.0	0.0	24.7	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,228.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,675.3	100.0%
Other Funds	0.0	0.0	0.0	0.0	283.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,376.1	100.0%
Positions:						
Permanent Full Time	0	0	0	0	52	100.0%
Permanent Part Time	0	0	0	0	3	100.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	4,559.9	4,335.7	4,335.7	4,947.0	0.0	-4,947.0 -100.0%
72000 Travel	175.3	105.4	105.4	165.4	0.0	-165.4 -100.0%
73000 Services	670.1	1,122.9	1,122.9	862.6	0.0	-862.6 -100.0%
74000 Commodities	256.3	356.7	356.7	241.3	0.0	-241.3 -100.0%
75000 Capital Outlay	16.8	254.4	254.4	194.6	0.0	-194.6 -100.0%
77000 Grants, Benefits	257.1	2.2	2.2	75.0	0.0	-75.0 -100.0%
78000 Miscellaneous	0.0	-178.4	-178.4	0.0	0.0	0.0 0.0%
Totals	5,935.5	5,998.9	5,998.9	6,485.9	0.0	-6,485.9 -100.0%
Fund Sources:						
1002 Fed Rcpts	1,591.0	1,372.5	1,372.5	1,376.1	0.0	-1,376.1 -100.0%
1004 Gen Fund	2,895.5	2,781.0	2,781.0	3,168.1	0.0	-3,168.1 -100.0%
1007 I/A Rcpts	264.9	203.6	203.6	258.8	0.0	-258.8 -100.0%
1048 Univ Rcpt	1,171.1	1,617.1	1,617.1	1,601.5	0.0	-1,601.5 -100.0%
1151 VoTech Ed	0.0	0.0	0.0	56.7	0.0	-56.7 -100.0%
1174 UA I/A	13.0	24.7	24.7	24.7	0.0	-24.7 -100.0%
Unrestricted General (UGF)	2,895.5	2,781.0	2,781.0	3,168.1	0.0	-3,168.1 -100.0%
Designated General (DGF)	1,171.1	1,617.1	1,617.1	1,658.2	0.0	-1,658.2 -100.0%
Other Funds	277.9	228.3	228.3	283.5	0.0	-283.5 -100.0%
Federal Funds	1,591.0	1,372.5	1,372.5	1,376.1	0.0	-1,376.1 -100.0%
Positions:						
Permanent Full Time	52	52	52	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 FY2011 Management Plan To FY2012 Governor *****											
FY11 Adjustments-TVEP Reduction												
Dec		-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-2.8										
<p>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</p> <p>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</p>												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1048 Univ Rcpt		2.0										
<p>The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Benefit Increase - AHECTE												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
<p>The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.3										
<p>The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										

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	

1048 Univ Rcpt 17.4

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.

U of A Adjusted Base Salary Increase-UA Student Assistants

SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3											
1048 Univ Rcpt	0.2											

This increment includes salary increases for UA Student Assistants.

The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.

FY2011 Conference Committee		***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****										
ConfCom	5,998.9	4,335.7	105.4	1,122.9	356.7	254.4	2.2	-178.4	52	3	0	
1002 Fed Rcpts	1,372.5											
1004 Gen Fund	2,781.0											
1007 I/A Rcpts	203.6											
1048 Univ Rcpt	1,617.1											
1174 UA I/A	24.7											
Subtotal	6,076.3	4,415.9	105.4	1,120.1	356.7	254.4	2.2	-178.4	52	3	0	

ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels		***** Changes From FY2011 Authorized To FY2011 Management Plan *****										
LIT	0.0	212.9	60.0	-348.9	-115.4	-59.8	72.8	178.4	0	0	0	

Transfers within Kuskokwim Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

ADN 45-1-0002 Allocation Transfers to realign budgets

Trin	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	47.5										

Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed

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		
necessary to accurately reflect revenue and expenditure levels for FY2011.													
University Receipts transfers													
Bristol Bay (2.2)													
Kuskokwim Campus (15.6)													
Cooperative Extension Service		17.8											
Federal Receipts													
Tanana Valley Campus		(207.8)											
Cooperative Extension Service		207.8											
State Intra Agency Receipts													
College of Rural and Community Campus		(47.5)											
Kuskokwim Campus		47.5											
ADN 45-1-0002 Allocation Transfers to realign budgets													
	Trout	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-15.6											
Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.													
University Receipts transfers													
Bristol Bay (2.2)													
Kuskokwim Campus (15.6)													
Cooperative Extension Service		17.8											
Federal Receipts													
Tanana Valley Campus		(207.8)											
Cooperative Extension Service		207.8											
State Intra Agency Receipts													
College of Rural and Community Campus		(47.5)											
Kuskokwim Campus		47.5											
ADN 45-1-0003 Reallocation from SYSBRA													
	Trin	398.4	398.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6											
1004 Gen Fund		387.1											
1007 I/A Rcpts		7.7											

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the

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	
appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
ADN 45-1-0004 TVEP Program Transfers												
	Trin	56.7	0.0	0.0	56.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		56.7										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
	Totals	6,563.3	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	71,200	0	0	26,842	98,042	98,042
24-0819	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	64,100	0	0	24,166	88,266	88,266
24-0922	Assistant Professor	FT	K	AA	Bethel	9.0		Y	60,900	0	0	22,959	83,859	
24-0923	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	69,700	0	0	26,277	95,977	
24-0924	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	105,890	0	0	39,921	145,811	
24-0925	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	39,000	0	0	23,790	62,790	
24-0926	IS Net Technician 6	FT	C	XX	Bethel	12.0		Y	49,600	0	0	30,256	79,856	
24-0927	IS Net Technician 6	FT	C	XX	Bethel	12.0		Y	16,300	0	0	9,943	26,243	
25-0701	Campus Services Generalist 1	FT	C	XX	Fairbanks	12.0		Y	39,800	0	0	24,278	64,078	64,078
27-0600	Admin Specialist 3	FT	X	XX	Bethel	9.0		Y	55,500	0	0	26,585	82,085	
27-0602	Assistant Professor	FT	K	AA	Bethel	9.0		Y	64,000	0	0	24,128	88,128	88,128
27-0605	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	50,300	0	0	30,683	80,983	80,983
27-0606	Student Svcs Professional 2	FT	C	XX	Bethel	12.0		Y	12,200	0	0	7,442	19,642	19,642
27-0607	Director (Academic)	FT	E	XX	Bethel	12.0		Y	101,800	0	0	31,863	133,663	106,930
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	57,300	0	0	34,953	92,253	92,253
27-0610	Term Asst Professor	PT	K	AA	Bethel	12.0		Y	40,600	0	0	15,306	55,906	37,457
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	7.0	**	Y	36,200	0	0	23,132	59,332	59,332
27-0614	Term Instructor	FT	K	AA	Bethel	9.0		Y	40,400	0	0	15,231	55,631	55,631
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	55,000	0	0	33,550	88,550	88,550
27-0620	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	47,800	0	0	22,896	70,696	70,696
27-0622	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	12,200	0	0	5,844	18,044	18,044
27-0627	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	38,100	0	0	23,241	61,341	61,341
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	71,200	0	0	43,432	114,632	114,632
27-0633	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	72,000	0	0	27,144	99,144	99,144
27-0638	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	35,500	0	0	21,655	57,155	57,155
27-0645	Assistant Professor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	0
27-0651	Campus Services Generalist 2	FT	C	XX	Bethel	12.0		Y	41,000	0	0	25,010	66,010	
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	58,000	0	0	27,782	85,782	
27-0654	Assistant Professor	FT	K	AA	Bethel	9.0		Y	63,500	0	0	23,940	87,440	87,440
27-0662	Term Asst Professor	FT	K	AA	Bethel	12.0		Y	34,000	0	0	12,818	46,818	46,818
27-0666	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	33,400	0	0	20,374	53,774	53,774
27-0668	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	53,100	0	0	32,391	85,491	85,491
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	71,900	0	0	34,440	106,340	106,340
27-0670	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	37,900	0	0	23,119	61,019	
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	85,200	0	0	40,811	126,011	126,011
27-0673	Student Svcs Professional 2	PT	C	XX	Bethel	12.0		Y	46,400	0	0	28,304	74,704	

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: FY2012 Governor (8665)
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
27-0677	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	51,800	0	0	24,812	76,612	76,612
27-0681	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	78,700	0	0	29,670	108,370	
27-0688	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	56,500	0	0	34,465	90,965	
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	59,500	0	0	36,295	95,795	92,921
92-4746	Admin Specialist 2	FT	C	XX	Bethel	9.0		Y	62,800	0	0	38,308	101,108	
92-5078	Library Technician 2	PT	C	XX	Bethel	9.0		Y	18,700	0	0	11,407	30,107	
92-5079	Admin Generalist 2	FT	C	XX	Bethel	9.0		Y	8,800	0	0	5,368	14,168	
92-5081	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	62,000	0	0	23,374	85,374	
92-5086	Term Instructor	FT	K	AA	Bethel	9.0		Y	61,900	0	0	23,336	85,236	17,047
92-5089	Term Instructor	FT	K	AA	Bethel	9.0		Y	82,900	0	0	31,253	114,153	22,831
92-5091	Library Technician 1	FT	C	XX	Bethel	9.0		Y	42,100	0	0	25,681	67,781	
92-5098	Term Instructor	FT	K	AA	Bethel	9.0		Y	65,900	0	0	24,844	90,744	18,149
92-5100	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	90,800	0	0	34,232	125,032	125,032
92-5352	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	15,000	0	0	9,150	24,150	
92-5353	Fiscal Manager 1	FT	X	XX	Bethel	9.0		Y	90,400	0	0	43,302	133,702	133,702
92-5354	Admin Generalist 3	FT	C	XX	Bethel	9.0		Y	22,600	0	0	13,786	36,386	36,386
95-6004	Term Instructor	FT	K	AA	Bethel	9.0		Y	62,700	0	0	23,638	86,338	
95-6009	Term Instructor	FT	K	AA	Bethel	9.0		Y	82,400	0	0	31,065	113,465	113,465
95-6014	Term Instructor	FT	K	AA	Bethel	9.0		Y	87,058	0	0	32,821	119,879	119,879

Total Positions				Total Salary Costs:	2,933,548
Full Time Positions:	52	New	0	Total COLA:	0
Part Time Positions:	3		0	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	1,381,313
Positions in Component:	55		0	Total Postion Costs:	4,314,861
Total Component Months:	571.0			Plus Labor Pool Amounts:	921,816
				Total Pre-Vacancy:	5,236,677
				Minus Vacancy Adjustment of 4.00%:	209,478
				Personal Services Line 100 (Post-Vacancy):	5,027,199

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: FY2012 Governor (8665)
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	491,519	497,730	989,249	949,677
1004 General Fund Receipts	2,562,202	84,569	2,646,771	2,540,895
1007 Inter-Agency Receipts	163,918	39,585	203,503	195,362
1048 University Restricted Receipts	1,097,222	299,932	1,397,155	1,341,266
Total UA Funding:	4,314,861	921,817	5,236,678	5,027,200

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	330,000	47.60%	157,080	487,080	467,596
Part Time Faculty	313,500	9.90%	31,037	344,537	330,754
Salary Increase Request	80,200	0.00%	0	80,200	76,992
Students	10,000	0.00%	0	10,000	9,600
Total Labor Pool Amounts:	733,700		188,117	921,817	884,942

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.

Key Component Challenges

Challenge 1: Successful implementation of workforce development in all areas, primarily in applied business, HLRM and Meat Science, and in more immediate community-driven needs, such as commercial driver safety and welding.

Challenge 2: Continue strong partnership support for instruction and tuition.

Challenge 3: Facility use planning and deferred maintenance.

Significant Changes in Results to be Delivered in FY2012

Deferred maintenance, which includes exterior preservation projects and the renovation of major systems.

Support for Summer Math Camp for regional high school students (K-12 Outreach).

Major Component Accomplishments in 2010

Teaching, research and public service:

In partnership with UAF's Reindeer Research Program, Northwest Campus advanced the High Latitude Range Management (HLRM) and Meat Sciences programs, which is funded primarily by USDA's Alaska Native/Native Hawaiian Serving Institutions Program. An HLRM Coordinator was hired to provide increased effort to building both programs. A Meat Sciences Lab (portable slaughtering facility) was purchased and internationally recognized reindeer processing expert, Heikki Muhonen, conducted meat cutting workshops on St. Lawrence Island. Marie Katcheak became the first graduate of the HLRM program.

NWC's Title III Village Outreach program had significant successes in developing and arranging community-driven culture-based courses and critically needed Commercial Driver & Safety workshops. In the community of Gambell, thirty-eight people completed the driver safety training. Courses, such as Ugalqaq (Kuspuk) Making, Wooden Spoon Carving, Attigi-Parka Making, Making Hard Soles for Mukluks, Koyukon Athabascan Beading, and Skin Sewing, were offered with substantial local community and regional funding support.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Northwest Campus
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,130.5	1,934.0	1,980.7
72000 Travel	120.5	137.0	137.0
73000 Services	372.6	588.9	586.2
74000 Commodities	201.4	226.2	226.2
75000 Capital Outlay	16.3	0.0	0.0
77000 Grants, Benefits	17.0	10.0	10.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,858.3	2,896.1	2,940.1
Funding Sources:			
1002 Federal Receipts	860.6	815.7	815.7
1004 General Fund Receipts	1,716.2	1,719.6	1,755.2
1007 Inter-Agency Receipts	0.0	11.1	11.1
1048 University Restricted Receipts	178.9	290.7	301.8
1151 Technical Vocational Education Program Account	102.6	54.0	51.3
1174 UA Intra-Agency Transfers	0.0	5.0	5.0
Funding Totals	2,858.3	2,896.1	2,940.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,719.6	344.7	16.1	815.7	2,896.1
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	1.6	0.4	0.0	0.0	2.0
-U of A Adjusted Base Benefit Increase - AHECTE	1.7	0.0	0.0	0.0	1.7
-U of A Adjusted Base Benefit Increase - UNAD	0.4	0.2	0.0	0.0	0.6
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	31.9	10.5	0.0	0.0	42.4
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-2.7	0.0	0.0	-2.7
FY2012 Governor	1,755.2	353.1	16.1	815.7	2,940.1

**Northwest Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,328,700
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	664,381
			Labor Pool(s)	47,250
			<i>Less 2.92% Vacancy Factor</i>	<i>(59,631)</i>
Totals	24	24	Total Personal Services	1,980,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	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 Professional 2	0	0	0	1	1
Assistant Professor	0	0	0	3	3
Associate Professor	0	0	0	2	2
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 3	0	0	0	1	1
Term Asst Professor	0	0	0	1	1
Term Instructor	0	0	0	1	1
Totals	0	0	0	24	24

Component Detail All Funds
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	1,980.7	1,980.7 100.0%
72000 Travel	0.0	0.0	0.0	0.0	137.0	137.0 100.0%
73000 Services	0.0	0.0	0.0	0.0	586.2	586.2 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	226.2	226.2 100.0%
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	10.0	10.0 100.0%
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	2,940.1	2,940.1 100.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	815.7	815.7 100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,755.2	1,755.2 100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	11.1	11.1 100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	301.8	301.8 100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	51.3	51.3 100.0%
1174 UA I/A	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	1,755.2	1,755.2 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	353.1	353.1 100.0%
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	815.7	815.7 100.0%
Positions:						
Permanent Full Time	0	0	0	0	22	22 100.0%
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 (747)
RDU: University of Alaska Community Campuses (567)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,130.5	2,098.6	2,098.6	1,934.0	0.0	-1,934.0 -100.0%	
72000 Travel	120.5	65.7	65.7	137.0	0.0	-137.0 -100.0%	
73000 Services	372.6	582.8	582.8	588.9	0.0	-588.9 -100.0%	
74000 Commodities	201.4	160.9	160.9	226.2	0.0	-226.2 -100.0%	
75000 Capital Outlay	16.3	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	17.0	1.8	1.8	10.0	0.0	-10.0 -100.0%	
78000 Miscellaneous	0.0	-84.5	-84.5	0.0	0.0	0.0 0.0%	
Totals	2,858.3	2,825.3	2,825.3	2,896.1	0.0	-2,896.1 -100.0%	
Fund Sources:							
1002 Fed Rcpts	860.6	815.3	815.3	815.7	0.0	-815.7 -100.0%	
1004 Gen Fund	1,716.2	1,649.8	1,649.8	1,719.6	0.0	-1,719.6 -100.0%	
1007 I/A Rcpts	0.0	10.0	10.0	11.1	0.0	-11.1 -100.0%	
1048 Univ Rcpt	178.9	270.2	270.2	290.7	0.0	-290.7 -100.0%	
1151 VoTech Ed	102.6	75.0	75.0	54.0	0.0	-54.0 -100.0%	
1174 UA I/A	0.0	5.0	5.0	5.0	0.0	-5.0 -100.0%	
Unrestricted General (UGF)	1,716.2	1,649.8	1,649.8	1,719.6	0.0	-1,719.6 -100.0%	
Designated General (DGF)	281.5	345.2	345.2	344.7	0.0	-344.7 -100.0%	
Other Funds	0.0	15.0	15.0	16.1	0.0	-16.1 -100.0%	
Federal Funds	860.6	815.3	815.3	815.7	0.0	-815.7 -100.0%	
Positions:							
Permanent Full Time	21	21	21	22	0	-22 -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 FY2011 Management Plan To FY2012 Governor					*****				
FY11 Adjustments-TVEP Reduction												
	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-2.7										
<p>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</p> <p>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</p>												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1048 Univ Rcpt		0.4										
<p>The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Benefit Increase - AHECTE												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
<p>The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1048 Univ Rcpt		0.2										
<p>The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										

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	

1048 Univ Rcpt 10.5

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.

***** **Changes From FY2011 Conference Committee (Final) To FY2011 Authorized** *****

FY2011 Conference Committee

ConfCom	2,825.3	2,098.6	65.7	582.8	160.9	0.0	1.8	-84.5	21	2	0
1002 Fed Rcpts	815.3										
1004 Gen Fund	1,649.8										
1007 I/A Rcpts	10.0										
1048 Univ Rcpt	270.2										
1151 VoTech Ed	75.0										
1174 UA I/A	5.0										

Subtotal	2,869.3	2,145.3	65.7	580.1	160.9	0.0	1.8	-84.5	21	2	0
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***** **Changes From FY2011 Authorized To FY2011 Management Plan** *****

ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels

LIT	0.0	-164.6	71.3	27.1	58.0	0.0	8.2	0.0	1	0	0
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Transfers within Northwest Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

ADN 45-1-0003 Reallocation from SYSBRA

Trin	91.8	0.0	0.0	0.0	7.3	0.0	0.0	84.5	0	0	0
1002 Fed Rcpts	0.4										
1004 Gen Fund	69.8										
1007 I/A Rcpts	1.1										
1048 Univ Rcpt	20.5										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

ADN 45-1-0004 TVEP Program Transfers

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	
1151 VoTech Ed	Trout	-21.0	0.0	0.0	-21.0	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 FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
Totals		2,940.1	1,980.7	137.0	586.2	226.2	0.0	10.0	0.0	22	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-0815	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	61,200	0	0	37,332	98,532	98,532
24-0816	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	15,000	0	0	9,150	24,150	24,150
24-0817	Assistant Professor	FT	K	AA	Nome	9.0		Y	15,000	0	0	5,655	20,655	20,655
24-0917	Term Instructor	FT	K	AA	Nome	9.0		Y	57,300	0	0	21,602	78,902	78,902
24-0918	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	49,200	0	0	30,012	79,212	
24-0919	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	59,700	0	0	36,417	96,117	
24-0920	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	56,500	0	0	34,465	90,965	
24-0921	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	40,300	0	0	24,583	64,883	
24-2907	Director (Academic)	FT	E	XX	Seward	12.0		Y	103,200	0	0	32,302	135,502	135,502
27-0648	Library Technician 3	PT	C	XX	Nome	12.0		Y	35,300	0	0	21,533	56,833	56,833
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	83,600	0	0	40,044	123,644	123,644
27-0905	Administrative Professional 2	FT	X	XX	Nome	12.0		Y	70,700	0	0	33,865	104,565	104,565
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	78,900	0	0	37,793	116,693	
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	12.0		Y	43,400	0	0	27,733	71,133	71,133
27-0912	Assistant Professor	FT	K	AA	Nome	9.0		Y	66,400	0	0	25,033	91,433	91,433
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	55,800	0	0	34,038	89,838	89,838
27-0918	Admin Specialist 4	FT	X	XX	Nome	12.0		Y	69,000	0	0	33,051	102,051	102,051
27-0921	Associate Professor	FT	K	AA	Nome	9.0		Y	15,000	0	0	5,655	20,655	20,655
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	58,300	0	0	35,563	93,863	93,863
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	66,000	0	0	40,260	106,260	106,260
27-0931	Assistant Professor	FT	K	AA	Nome	9.0		Y	15,000	0	0	5,655	20,655	20,655
27-0933	Student Svcs Technician 3	FT	C	XX	Nome	9.0		Y	51,500	0	0	31,415	82,915	82,915
27-0934	Associate Professor	PT	K	AA	Nome	9.0		Y	85,600	0	0	32,271	117,871	117,871
92-5124	Term Asst Professor	FT	K	AA	Nome	9.0		Y	76,800	0	0	28,954	105,754	52,877

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: FY2012 Governor (8665)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

	Total								Total Salary Costs:	1,328,700
	Positions	New	Deleted						Total COLA:	0
Full Time Positions:	22	0	0						Total Premium Pay::	0
Part Time Positions:	2	0	0						Total Benefits:	664,381
Non Permanent Positions:	0	0	0						Total Postion Costs:	1,993,081
Positions in Component:	24	0	0						Plus Labor Pool Amounts:	47,249
									Total Pre-Vacancy:	2,040,330
Total Component Months:	264.0								Minus Vacancy Adjustment of 2.92%:	59,631
									Personal Services Line 100 (Post-Vacancy):	1,980,699

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	228,206	28,307	256,513	249,016
1004 General Fund Receipts	1,492,334	12,632	1,504,966	1,460,981
1007 Inter-Agency Receipts	0	1,048	1,048	1,018
1048 University Restricted Receipts	272,541	5,262	277,803	269,684
Total UA Funding:	1,993,081	47,250	2,040,331	1,980,700

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	500	9.90%	50	550	533
Salary Increase Request	46,700	0.00%	0	46,700	45,335
Total Labor Pool Amounts:	47,200		50	47,250	45,869

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: 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.

University of Alaska Fairbanks Mission Statement
Board of Regents' Policy 10.01.03, Adopted 6/8/06

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.

Key Component Challenges

Challenge 1: Modern laboratory facilities are needed for biomedical and life sciences research. The Life Sciences Classroom and Laboratory Building is essential, as well as sufficient funding for renovation and refurbishment.

Challenge 2: Energy and Engineering research facilities are needed beyond what the Energy Technology Building under construction will provide.

Challenge 3: Several major grants and contracts are in jeopardy, totaling more than \$25M in annual research funding. This includes all of the ARRA funding, since the stimulus is by design temporary. Intense effort will be needed to replace this funding.

Arctic Region Supercomputing Center (ARSC):

Challenge 1: State/UA/UAF commitment to fund computational research and high-performance computing in areas of high priority to the University and to the State of Alaska: climate change, atmospheric sciences, and fisheries and ocean sciences

Challenge 2: Secure external funding to support and acquire high-performance computing resources and cyber infrastructure needed to sustain UAF's computational science and research activities

Challenge 3: Facilitate continued growth of a faculty and student body able to more effectively use and employ computational science tools to advance research and discovery at UAF in areas of high priority to the University and to the State of Alaska

Geophysical Institute (GI):

Challenge 1: Find alternative funds to offset the expected further UAF withholding and the loss of American Reinvestment and Recovery Act (ARRA) funds. This will be necessary to avoid loss of research business due to loss of Fund 1 resources.

Challenge 2: Develop plans to sustain faculty numbers in the face of four or five more retirements of senior faculty in the next few years.

Challenge 3: Maintain Poker Flat Research Range on track to develop a multi-faceted aerospace research and service center combining rocket launching and unmanned aerial system activities.

Institute of Arctic Biology (IAB):

Challenge 1: Secure funding for the Life Sciences Building to allow continued growth and efficiencies of programs in biomedical and health sciences and climate change research.

Challenge 2: Recruit the best candidates to fulfill the current and anticipated faculty vacancies in IAB.

Challenge 3: Secure necessary start-up and negotiate funding that will lead to the best candidates accepting offers to fulfill current and anticipated faculty vacancies in IAB.

International Arctic Research Center (IARC):

Challenge 1: The loss of senior staff members remains a serious threat to IARC. 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.

Challenge 2: IARC is losing its large institutional grant support, which primarily funds its research faculty. IARC's NSF Cooperative Agreement will end June 30, 2011. Our JAXA agreement will likely continue at the present level for the next three years. The JAMSTEC agreement will likely decrease from \$3 million per year to \$1 million per year over the next five years.

Significant Changes in Results to be Delivered in FY2012

Provide bridge funding to buffer the probable loss of Department of Defense funding for high performance computing.

Pay down revenue bond debt incurred in building research facilities.

Purchase items of major research instrumentation from the capital equipment list in the 6-year Capital Improvement Plan.

Arctic Region Supercomputing Center ARSC:

Fund academic, scientific high-performance computing at UAF in support of research computationally intensive investigations in areas of high-priority to Alaska and the people of the Far North, including climate modeling, atmospheric science and ocean science. Institutions with academic supercomputing centers provide a competitive edge when it comes to recruiting top-notch faculty and students. According to the National Science Foundation's report "Cyberinfrastructure Vision for 21st Century Discovery," increasing access to supercomputers is crucial to keeping U.S. research competitive.

Reinstate full funding to support summer undergraduate research program in computational science

Support the Chinese Scholars Program in ARSC/UAF/UA disciplines of interest

Institute of Arctic Biology (IAB):

IAB would use unanticipated funds to increase and improve our negotiating position for the 10 current and anticipated faculty vacancies.

International Arctic Research Center IARC:

A new long-term monitoring station has been installed at Poker Flat Research Range. We need additional instrumentation added to this station, particularly sensors for eddy covariance and methane fluxes.

Major Component Accomplishments in 2010

Teaching, Research and Public Service:

Research expenditures, augmented by American Recovery and Reinvestment Act (ARRA) funds, were at an all-time high of \$118M.

The Alaska IDeA Network of Biomedical Research Excellence, or INBRE, received a five-year, \$17.7 million NIH grant.

The \$150 million in construction funding for the R/V Sikuliaq was the National Science Foundation's largest ARRA award.

UAF received \$7.4 million in ARRA funding from the National Institutes of Health to build research facilities for the Center for Alaska Native Health Research.

A \$6 million National Science Foundation grant to UAF and the University of Hawaii will support the Pacific Area Climate Modeling and Analysis Network.

In November 2009 scienceWATCH (<http://sciencewatch.com/ana/st/climate/institution/>) ranked UAF climate research 11th in the world (and 4th among US universities) in terms of the number of citations of climate research publications from UAF. From 1999 to 2009 UAF researchers had 347 climate-related scientific publications and 8098 citations of those publications.

Arctic Region Supercomputing Center (ARSC):

A six-million dollar National Science Foundation grant to UAF and the University of Hawaii in the fall of 2009 to support the Pacific Area Climate Modeling and Analysis Network (PACMAN) provided the funds for ARSC to procure and install new supercomputing resources for use solely by the university community. The new supercomputer is named Pacman and will be used to investigate the effect of climate change on freshwater resources in Alaska and Hawaii.

ARSC hosted a series of 11 topical sessions focusing on the current state of computational research activities at the University of Alaska Fairbanks Feb. 15 – 26, 2010. More than 50 principal investigators representing a wide range of scientific disciplines met with colleagues at UAF who use supercomputers as an essential tool in conducting research.

The forum provided an opportunity for PIs to review and discuss the potential for future cross-disciplinary computational science research in the fields of climate, tsunamis, physics and chemistry.

ARSC undergraduate interns Jose Antonio Figueroa and Vahid Ajimine are two of only four students selected from a national field of high-performance computing scholars recognized nationwide at a June 2010 conference sponsored by the Department of Defense High Performance Computing Modernization Program (HPCMP) in Illinois.

High Performance Computing (HPC) Mass Storage Specialist Gene McGill has been tapped to lead a national effort on behalf of the DoD High Performance Computing Modernization Program to address growing concerns of managing, archiving and quickly accessing an ever-growing amount of potentially confidentially and often irreplaceable data. McGill will oversee the Storage Initiative for all six DoD Supercomputing Resource Centers in the country.

HPC Systems Analyst Liam Forbes (UAF '95, '98) was elected to the position of Board Secretary for the international Cray User Group at their meeting in Edinburgh, Scotland May 2010.

HPC Systems Analyst Melinda Shore was awarded U.S. Patent 7680104 on March 16, 2010 for technology allowing embedded IP addresses to be represented as tags.

Geophysical Institute (GI):

A program was developed that utilizes a computer code simulating non-EPA-compliant winter conditions in temperature inversions that will enable scientifically-based planning to minimize the build-up of harmful PM2.5 pollution (<http://www.mmm.ucar.edu/wrf/users/workshops/WS2009/abstracts/5A-07.pdf>).

A successful mission was completed in support of the Emergency Response Exercise in Anchorage using the GI unmanned aerial vehicle equipped with high resolution video cameras at visible and infrared wavelengths (<http://www.dvidshub.net/news/48753/alaska-hosts-vigilant-guard-exercise-week>).

A new GI/UAF rocket program successfully launched at Poker Flat in March 2010 providing 3-dimensional wind profiling at heights of 100 miles.

Hajo Eicken was selected to lead the international Study of Environmental Arctic Change (SEARCH) program (<http://www.arcus.org/SEARCH/>) that is strongly endorsed by circumpolar nations.

Steve McNutt completed two 4-year terms as general secretary of the International Association for Volcanism and Chemistry of the Earth's Interior.

Jeff Freymueller completed his term as American Geophysical Union Chair of the Geodesy Section.

Institute of Arctic Biology (IAB):

The Bonanza Creek Long-Term Ecological Research (LTER) grant, "Regional Consequences of Changing Climate-Disturbance Interactions for the Resilience of Alaska's Boreal Forest," was renewed in the amount of \$5,640,000.

Toolik Field Station received a 5 million dollar American Reinvestment and Recovery Act (ARRA -stimulus) award from the National Science Foundation for design and construction of a new 6,000 sq ft dining and kitchen facility.

Terry Chapin, elected President of the Ecological Society of America, the nation's foremost professional society in ecological sciences.

Perry Barboza, recipient of the Wildlife Publication Award – Outstanding Book Category for Integrative Wildlife Nutrition, published in 2009.

International Arctic Research Center (IARC):

IARC researchers Natalia Shakhova and Igor Semeliov, in partnership with scientists from the Far East Branch of the Russian Academy of Science, demonstrated that the flux of methane from the Laptev Sea area just off the Lena Delta was as great in magnitude as the rest of the world's oceans combined. See http://www.uaf.edu/files/news/a_news/20100303192545.html

IARC organized the arctic research community in writing a Science Plan to develop Arctic System Modeling. This required three international workshops and well over 100 contributors and reviewers, but the final plan has been widely and warmly welcomed by researchers and agency program managers. See <http://www.iarc.uaf.edu/publications/reports/IARCTP10-0001.pdf>

The Louis Agassiz Medal was awarded by the European Geosciences Union to Hajo Eicken for his outstanding contribution to the study of the physical and biological properties of sea ice through a combination of novel experimental techniques and theory.

Graduate student Oceana Francis was named Young Engineer of the Year by the Alaska Society of Professional Engineers. Oceana serves as VP for the Fairbanks Chapter of the American Society of Civil Engineers and is also involved with the American Indian Science and Engineering Society, and the Alaska Native Science and Engineering Program. She is actively involved in bringing science and engineering together.

Director Larry Hinzman was selected to present the Nye Lecture at the 2009 American Geophysical Union meeting.

College of Engineering (CEM)/Institute of Northern Engineering(INE):

For FY10, INE witnessed an increase of 3% in research funding over FY09. This brings INE to 21% growth (in total expenditures) since 2006.

By permanently funding the Alaska Center for Energy and Power (ACEP), the State Legislature recognized that ACEP is a key component in the development of the State's energy policy and meeting the needs for rural power and economic development.

College of Natural Sciences and Mathematics (CNSM):

The Engineering, Science and Technology Experiment Station (ESTES) has almost \$2M in grant-funded research expenditures and accrued more than \$350,000 in Indirect Cost Recovery for UAF.

School of Natural Resources and Agricultural Sciences (SNRAS):

The first calf in the world was born to a female reindeer inseminated using frozen sperm as part of the Reindeer Research Program

Peony research leads to Alaska Peony Growers Association first entry into national and international markets in the 2010 season

University of Alaska Museum of the North (UAMN):

The Collections departments hosted over 500 researchers during FY10.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	79,433.5	81,648.4	83,267.8
72000 Travel	5,899.7	4,989.5	4,989.5
73000 Services	25,679.6	28,101.0	28,101.0
74000 Commodities	8,424.3	11,493.2	11,493.2
75000 Capital Outlay	5,695.4	7,775.8	7,775.8
77000 Grants, Benefits	3,414.1	2,903.4	2,903.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	128,546.6	136,911.3	138,530.7
Funding Sources:			
1002 Federal Receipts	67,027.7	70,884.7	70,884.7
1003 General Fund Match	3,006.3	3,003.2	3,003.2
1004 General Fund Receipts	19,573.8	18,354.6	19,047.7
1007 Inter-Agency Receipts	2,063.4	2,567.4	2,567.4
1048 University Restricted Receipts	31,203.3	36,034.9	36,961.2
1061 Capital Improvement Project Receipts	2,213.4	2,320.5	2,320.5
1174 UA Intra-Agency Transfers	3,458.7	3,746.0	3,746.0
Funding Totals	128,546.6	136,911.3	138,530.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	21,357.8	36,034.9	8,633.9	70,884.7	136,911.3
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - AHECTE	24.8	3.1	0.0	0.0	27.9
-U of A Adjusted Base Benefit Increase - UNAC	96.2	224.5	0.0	0.0	320.7
-U of A Adjusted Base Benefit Increase - UNAD	0.7	0.4	0.0	0.0	1.1
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	571.4	698.3	0.0	0.0	1,269.7
FY2012 Governor	22,050.9	36,961.2	8,633.9	70,884.7	138,530.7

**Fairbanks Organized Research
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	738	738	Annual Salaries	46,875,323
Part-time	35	35	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	21,076,319
			Labor Pool(s)	18,823,000
			<i>Less 4.04% Vacancy Factor</i>	<i>(3,506,842)</i>
Totals	773	773	Total Personal Services	83,267,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	2	0	1	3
Admin Generalist 3	0	13	0	2	15
Admin Generalist 4	0	8	0	0	8
Admin Specialist 1	0	15	0	0	15
Admin Specialist 2	0	8	0	0	8
Admin Specialist 2 (Exempt)	0	2	0	0	2
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	1	0	1	2
Administrative Management 2	0	4	0	0	4
Administrative Management 3	0	7	0	0	7
Administrative Management 4	0	5	0	0	5
Administrative Management 5	0	1	0	0	1
Administrative Professional 1	0	2	0	0	2
Administrative Professional 2	0	2	0	0	2
Administrative Professional 3	0	4	0	0	4
Analyst	0	0	0	1	1
Assistant Director(Admin)	0	1	0	0	1
Assistant Professor	0	21	1	4	26
Associate Dean (Admin)	0	1	0	0	1
Associate Director (Admin)	0	4	0	0	4
Associate Professor	0	36	0	5	41
Associate Vice Chancellor	0	1	0	0	1
Athletics Administrator 1	0	0	0	1	1
Athletics Facs Ops & Pgms 2	0	1	0	0	1
Camp Svcs Gen 4-Hrly Addtl	0	1	0	0	1
Chief Scientist	0	1	0	0	1
Comm Specialist 3 (E)	0	2	0	0	2
Communications Manager 1	0	2	0	0	2
Communications Specialist 1	0	1	0	0	1
Communications Specialist 2	0	3	0	0	3
Communications Specialist 3	0	13	0	0	13
Communications Specialist 4	0	3	0	0	3
Communications Specialist 5	0	3	0	0	3
Cook	0	0	0	1	1
Crafts & Trades I (CT1)	0	2	0	2	4
Crafts & Trades II (CT2)	0	3	0	0	3

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Crafts & Trades III (CT3)	0	6	0	2	8
Custodian (Cust)	0	1	0	0	1
Dean (Academic)	0	2	0	0	2
Development 4	0	1	0	0	1
Director (Academic)	0	5	0	0	5
Director (Admin)	0	8	0	1	9
Engineer	0	2	0	0	2
Executive Director	0	1	0	0	1
Fac Svcs-MO&U Supervisor 3	0	1	0	2	3
Fac Svcs-MO&U Supervisor 4	0	1	0	0	1
Fiscal Manager 1	0	1	0	0	1
Fiscal Manager 2	0	2	0	0	2
Fiscal Manager 3	0	1	0	0	1
Fiscal Professional 1	0	7	0	0	7
Fiscal Professional 2	0	4	0	0	4
Fiscal Professional 3	0	4	0	0	4
Fiscal Technician 2	0	9	0	1	10
Fiscal Technician 3	0	11	0	1	12
Fiscal Technician 4	0	2	0	0	2
Human Resources Manager 1	0	1	0	0	1
Human Resources Professional 2	0	2	0	0	2
Human Resources Technician 2	0	2	0	0	2
Human Resources Technician 3	0	5	0	0	5
IS Manager 1	0	1	0	0	1
IS Manager 2	0	1	0	0	1
IS Manager 3	0	3	0	1	4
IS Manager 4	0	4	0	0	4
IS Net Technician 6	0	2	0	0	2
IS Net Technician 7	0	3	0	0	3
IS Ops Technician 3	0	3	0	1	4
IS Ops Technician 4	0	4	0	0	4
IS Professional 1	0	5	0	0	5
IS Professional 2	0	14	0	1	15
IS Professional 3	0	54	0	3	57
IS Professional 4	0	29	0	1	30
IS Professional 5	0	8	0	0	8
Library Professional 3	0	1	0	0	1
Maint Service Worker IV (MSW4)	0	2	0	0	2
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Marine Chief Engineer	1	0	0	0	1
Post Doctoral Fellow	0	35	0	1	36
Professor	0	42	0	1	43
Professor/Assoc Dean	0	1	0	0	1
Research Assoc Professor	1	16	0	0	17
Research Associate	0	1	0	0	1
Research Associate (Academic)	0	2	0	0	2
Research Asst Professor	0	16	0	0	16
Research Profess 2 (NonExempt)	0	2	0	0	2
Research Professional 1	0	14	0	0	14
Research Professional 2	0	26	0	1	27
Research Professional 3	0	21	0	0	21
Research Professional 4	0	18	0	1	19
Research Professional 5	0	12	0	0	12

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Research Professor	0	8	0	0	8
Research Professor/Director	0	1	0	0	1
Research Tech 4 (Exempt)	0	2	0	0	2
Research Technician 1	0	6	0	1	7
Research Technician 2	0	31	0	1	32
Research Technician 3	0	22	1	5	28
Research Technician 4	0	21	0	1	22
Student Svcs Professional 3	0	1	0	0	1
Supervisor (Exempt)	0	1	0	0	1
System Analyst	0	1	0	0	1
Systems/Software Engineer	0	1	0	0	1
Term Asst Professor	0	5	0	0	5
Term Instructor	0	3	0	0	3
Term Res Assoc Professor	0	1	1	0	2
Term Res Asst Professor	0	2	0	0	2
Term Res Professor	0	1	0	0	1
Term Research Assoc Professor	0	1	0	1	2
Term Research Asst Prof	0	1	0	0	1
Term Research Asst Professor	0	3	0	0	3
Term Research Professor	0	2	0	0	2
Training & Development 3	0	2	0	0	2
Training & Development 4 (NE)	0	2	0	0	2
Vice Chancellor (Admin)	0	1	0	0	1
Visiting Research Scholar	0	1	0	0	1
Writer/Developer (Nonexempt)	0	1	0	0	1
Totals	2	722	3	46	773

Component Detail All Funds
University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	79,433.5	86,397.9	86,397.9	81,648.4	83,267.8	1,619.4	2.0%
72000 Travel	5,899.7	6,142.4	6,142.4	4,989.5	4,989.5	0.0	0.0%
73000 Services	25,679.6	23,862.1	23,862.1	28,101.0	28,101.0	0.0	0.0%
74000 Commodities	8,424.3	10,723.7	10,723.7	11,493.2	11,493.2	0.0	0.0%
75000 Capital Outlay	5,695.4	7,834.7	7,834.7	7,775.8	7,775.8	0.0	0.0%
77000 Grants, Benefits	3,414.1	4,170.0	4,170.0	2,903.4	2,903.4	0.0	0.0%
78000 Miscellaneous	0.0	-3,919.7	-3,919.7	0.0	0.0	0.0	0.0%
Totals	128,546.6	135,211.1	135,211.1	136,911.3	138,530.7	1,619.4	1.2%
Fund Sources:							
1002 Fed Rcpts	67,027.7	71,964.5	71,964.5	70,884.7	70,884.7	0.0	0.0%
1003 G/F Match	3,006.3	2,913.2	2,913.2	3,003.2	3,003.2	0.0	0.0%
1004 Gen Fund	19,573.8	18,423.6	18,423.6	18,354.6	19,047.7	693.1	3.8%
1007 I/A Rcpts	2,063.4	2,500.4	2,500.4	2,567.4	2,567.4	0.0	0.0%
1048 Univ Rcpt	31,203.3	33,443.4	33,443.4	36,034.9	36,961.2	926.3	2.6%
1061 CIP Rcpts	2,213.4	2,220.0	2,220.0	2,320.5	2,320.5	0.0	0.0%
1174 UA I/A	3,458.7	3,746.0	3,746.0	3,746.0	3,746.0	0.0	0.0%
Unrestricted General (UGF)	22,580.1	21,336.8	21,336.8	21,357.8	22,050.9	693.1	3.2%
Designated General (DGF)	31,203.3	33,443.4	33,443.4	36,034.9	36,961.2	926.3	2.6%
Other Funds	7,735.5	8,466.4	8,466.4	8,633.9	8,633.9	0.0	0.0%
Federal Funds	67,027.7	71,964.5	71,964.5	70,884.7	70,884.7	0.0	0.0%
Positions:							
Permanent Full Time	753	753	753	738	738	0	0.0%
Permanent Part Time	35	35	35	35	35	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	135,211.1	86,397.9	6,142.4	23,862.1	10,723.7	7,834.7	4,170.0	-3,919.7	753	35	0
1002 Fed Rcpts		71,964.5										
1003 G/F Match		2,913.2										
1004 Gen Fund		18,423.6										
1007 I/A Rcpts		2,500.4										
1048 Univ Rcpt		33,443.4										
1061 CIP Rcpts		2,220.0										
1174 UA I/A		3,746.0										
Subtotal		135,211.1	86,397.9	6,142.4	23,862.1	10,723.7	7,834.7	4,170.0	-3,919.7	753	35	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	-4,749.5	-1,152.9	5,387.7	769.5	-58.9	-1,266.6	1,070.7	-15	0	0
Transfers within Fairbanks Organized Research that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0002 Allocation Transfers to realign budgets												
	Trout	-1,148.8	0.0	0.0	-1,148.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,079.8										
1004 Gen Fund		-69.0										
Transfers between the Fairbanks Campus and Fairbanks Organized Research allocations, within the UAF appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	2,849.0	0.0	0.0	0.0	0.0	0.0	0.0	2,849.0	0	0	0
1003 G/F Match		90.0										
1007 I/A Rcpts		67.0										
1048 Univ Rcpt		2,591.5										
1061 CIP Rcpts		100.5										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

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	
Subtotal		136,911.3	81,648.4	4,989.5	28,101.0	11,493.2	7,775.8	2,903.4	0.0	738	35	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
U of A Adjusted Base Benefit Increase - AHECTE												
SalAdj		27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
1048 Univ Rcpt		3.1										
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAC												
SalAdj		320.7	320.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.2										
1048 Univ Rcpt		224.5										
The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAD												
SalAdj		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1048 Univ Rcpt		0.4										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
SalAdj		1,269.7	1,269.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		571.4										
1048 Univ Rcpt		698.3										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
Totals		138,530.7	83,267.8	4,989.5	28,101.0	11,493.2	7,775.8	2,903.4	0.0	738	35	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	2.0	*	Y	30,100	0	0	10,505	40,605	32,484
20-0030	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	78,000	0	0	27,222	105,222	105,222
20-0035	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	53,300	0	0	18,602	71,902	71,902
20-0134	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	74,900	0	0	35,877	110,777	4,775
20-0151	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	43,800	0	0	26,718	70,518	
20-0255	Professor	FT	T	IT	Fairbanks	1.0	*	Y	38,100	0	0	13,297	51,397	16,961
20-0305	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	32,300	0	0	11,273	43,573	
20-0320	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	137,696	0	0	43,099	180,795	90,398
20-0376	Assistant Professor	PT	T	IT	Fairbanks	4.0	*	Y	72,800	0	0	25,407	98,207	36,317
20-0405	Student Svcs Professional 3	FT	X	XX	Fairbanks	3.0	**	Y	12,400	0	0	5,940	18,340	6,630
20-0410	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	38,500	0	0	13,437	51,937	17,139
20-0420	Training & Development 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	48,000	0	0	29,280	77,280	
20-0425	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	31,700	0	0	11,063	42,763	17,477
20-0445	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,500	0	0	29,938	92,438	30,505
20-0560	Associate Professor	FT	T	IT	Fairbanks	1.0	*	Y	100	0	0	35	135	108
20-0581	Research Technician 3	PT	C	XX	Fairbanks	12.0		Y	55,900	0	0	34,099	89,999	
20-0686	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	30,288	0	0	18,476	48,764	
20-1555	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	108,100	0	0	51,780	159,880	
20-1570	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	92,339	0	0	32,226	124,565	12,457
20-1733	Interim Dean	PT	N	XX	Fairbanks	2.0	*	Y	26,571	0	0	8,317	34,888	31,643
20-1775	Assistant Professor	FT	T	IT	Fairbanks	1.0	*	Y	2,014	0	0	703	2,717	2,464
20-1823	Professor	FT	T	IT	Fairbanks	6.0	**	Y	84,000	0	0	29,316	113,316	56,658
20-1860	Professor	FT	T	IT	Fairbanks	6.0	**	Y	94,000	0	0	32,806	126,806	63,403
20-1885	Professor	FT	T	IT	Holy Cross	4.0	*	Y	52,579	0	0	18,350	70,929	42,557
20-1925	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	63,800	0	0	38,918	102,718	51,359
20-1945	Research Technician 3	FT	C	XX	Dillingham	12.0		Y	52,810	0	0	32,214	85,024	42,512
20-2835	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	72,700	0	0	25,372	98,072	78,458
20-2842	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	63,900	0	0	22,301	86,201	68,961
20-2846	Assistant Professor	FT	T	IT	Fairbanks	6.0	*	Y	40,200	0	0	14,030	54,230	54,230
20-2847	Professor	FT	T	IT	Fairbanks	2.0	*	Y	34,200	0	0	11,936	46,136	36,909
20-2856	IS Professional 3	PT	X	XX	Fairbanks	12.0		Y	79,466	0	0	38,064	117,530	
20-2861	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	25,700	0	0	8,969	34,669	27,735
20-2865	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	25,800	0	0	9,004	34,804	
20-2870	Associate Professor	PT	T	IT	Fairbanks	3.0	*	Y	34,810	0	0	12,149	46,959	18,784
20-2876	Professor	FT	T	IT	Fairbanks	3.0	**	Y	94,900	0	0	33,120	128,020	102,416
20-2880	Associate Professor	PT	T	IT	Fairbanks	2.0	*	Y	30,100	0	0	10,505	40,605	32,484
20-2886	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	70,000	0	0	24,430	94,430	75,544

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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: FY2012 Governor (8665)
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
20-2891	Professor	FT	T	IT	Fairbanks	9.0		Y	121,000	0	0	42,229	163,229	40,807
20-2897	Professor	FT	T	IT	Fairbanks	2.0	*	Y	39,800	0	0	13,890	53,690	42,952
20-2911	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	40,299	0	0	14,064	54,363	19,027
20-2922	Professor	FT	T	IT	Fairbanks	3.0	*	Y	43,600	0	0	15,216	58,816	29,408
20-2925	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	25,000	0	0	8,725	33,725	33,725
20-2931	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	32,000	0	0	11,168	43,168	34,534
20-2935	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	24,300	0	0	8,481	32,781	16,391
20-2940	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	25,200	0	0	8,795	33,995	33,995
20-2960	Professor	FT	T	IT	Fairbanks	2.0	*	Y	34,600	0	0	12,075	46,675	37,340
20-2964	IS Professional 3	PT	X	XX	Fairbanks	12.0		Y	74,839	0	0	35,848	110,687	
20-2966	Professor	FT	T	IT	Fairbanks	2.0	*	Y	43,600	0	0	15,216	58,816	47,053
20-2985	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	68,000	0	0	41,480	109,480	
20-2995	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,800	0	0	33,913	104,713	
20-2999	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	35,000	0	0	16,765	51,765	
20-3465	Research Professor	FT	N	XX	Fairbanks	12.0		Y	110,000	0	0	34,430	144,430	
20-3484	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	70,000	0	0	24,430	94,430	
20-3840	Professor	PT	T	IT	Fairbanks	2.0	*	Y	30,600	0	0	10,679	41,279	41,279
20-3845	Assistant Professor	PT	T	IT	Fairbanks	2.0	*	Y	26,500	0	0	9,249	35,749	35,749
20-3850	Professor	FT	T	IT	Fairbanks	2.0	*	Y	51,500	0	0	17,974	69,474	55,579
20-3860	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	72,100	0	0	34,536	106,636	
20-3881	Professor	FT	T	IT	Fairbanks	2.0	*	Y	31,800	0	0	11,098	42,898	34,318
20-3890	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	25,827	0	0	15,754	41,581	
20-3895	Associate Professor	PT	T	IT	Fairbanks	2.0	*	Y	27,600	0	0	9,632	37,232	29,786
20-4065	Professor	PT	T	IT	Fairbanks	7.0	**	Y	66,518	0	0	23,215	89,733	27,297
20-4075	Professor	FT	T	IT	Fairbanks	5.0	**	Y	40,615	0	0	14,175	54,790	13,698
20-4080	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	40,000	0	0	13,960	53,960	37,772
20-4085	Professor	FT	T	IT	Fairbanks	2.0	*	Y	61,000	0	0	21,289	82,289	82,289
20-4091	Associate Professor	FT	T	IT	Fairbanks	4.0	**	Y	39,493	0	0	13,783	53,276	26,638
20-4110	Professor	FT	T	IT	Fairbanks	7.0	**	Y	107,770	0	0	37,612	145,382	43,615
20-4151	Professor	FT	T	IT	Fairbanks	5.0	**	Y	91,000	0	0	31,759	122,759	61,380
20-4156	Professor	FT	T	IT	Fairbanks	7.0	**	Y	92,000	0	0	32,108	124,108	24,822
20-4160	Professor	FT	T	IT	Fairbanks	7.0	**	Y	81,165	0	0	28,327	109,492	21,898
20-4165	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	57,268	0	0	19,987	77,255	15,451
20-4175	Professor	FT	T	IT	Fairbanks	5.0	*	Y	61,747	0	0	21,550	83,297	62,473
20-4185	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	53,947	0	0	18,828	72,775	54,581
20-4190	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	58,634	0	0	20,463	79,097	39,549
20-4196	Associate Professor	PT	T	IT	Fairbanks	6.0	**	Y	72,942	0	0	25,457	98,399	98,399
20-4200	Professor	FT	T	IT	Fairbanks	5.0	**	Y	72,093	0	0	25,160	97,253	38,901

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-4206	Assistant Professor	FT	T	IT	Fairbanks	4.0	**	Y	54,879	0	0	19,153	74,032	29,613
20-4215	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	56,152	0	0	19,597	75,749	68,174
20-4225	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	17,790	0	0	6,209	23,999	19,199
20-4245	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	74,998	0	0	26,174	101,172	40,469
20-4256	Professor	FT	T	IT	Fairbanks	7.0	**	Y	111,270	0	0	38,833	150,103	22,516
20-4260	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	52,987	0	0	18,492	71,479	42,887
20-4265	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	54,100	0	0	25,914	80,014	80,014
20-4277	Assistant Professor	FT	T	IT	Fairbanks	1.0	*	Y	8,255	0	0	2,881	11,136	11,136
20-4290	Professor	FT	T	IT	Fairbanks	2.0	*	Y	28,000	0	0	9,772	37,772	30,218
20-4300	Professor	FT	T	IT	Fairbanks	4.0	*	Y	32,649	0	0	11,395	44,044	8,809
20-4306	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	79,000	0	0	27,571	106,571	47,957
20-4311	Professor	FT	T	IT	Fairbanks	5.0	*	Y	40,267	0	0	14,053	54,320	27,160
20-4326	Associate Professor	FT	T	IT	Fairbanks	1.0	*	Y	100	0	0	35	135	108
20-4330	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	29,200	0	0	10,191	39,391	39,391
20-4335	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	50,000	0	0	17,450	67,450	13,490
20-4361	Professor	FT	T	IT	Fairbanks	9.0		Y	100,000	0	0	34,900	134,900	134,900
20-4366	Professor	FT	T	IT	Fairbanks	6.0	**	Y	61,000	0	0	21,289	82,289	41,145
20-4370	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	27,000	0	0	9,423	36,423	36,423
20-4390	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	29,532	0	0	10,307	39,839	23,903
20-4400	Professor	FT	T	IT	Fairbanks	7.0	**	Y	136,803	0	0	47,744	184,547	36,909
20-4410	Human Resources Technician 3	PT	C	XX	Fairbanks	9.0		Y	46,251	0	0	28,213	74,464	59,571
20-4445	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	20,000	0	0	12,200	32,200	
20-4446	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
20-4490	Professor	FT	T	IT	Fairbanks	5.0	*	Y	22,915	0	0	7,997	30,912	12,365
20-4505	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	29,900	0	0	10,435	40,335	32,268
20-4516	Professor	FT	T	IT	Fairbanks	5.0	**	Y	45,607	0	0	15,917	61,524	12,305
20-4526	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	40,000	0	0	13,960	53,960	37,772
20-4536	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	200,000	0	0	122,000	322,000	
20-4551	Professor	FT	T	IT	Fairbanks	7.0	**	Y	45,000	0	0	15,705	60,705	24,282
20-4556	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	47,400	0	0	16,543	63,943	32,611
20-4561	Camp Svcs Gen 4-Hrly Addtl	FT	C	XX	Fairbanks	12.0		Y	10,294	0	0	6,279	16,573	8,287
20-4571	Professor	FT	T	IT	Fairbanks	7.0	**	Y	119,400	0	0	41,671	161,071	72,482
20-4576	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	24,041	0	0	8,390	32,431	6,486
20-4587	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	69,000	0	0	24,081	93,081	47,471
20-4606	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	30,500	80,500	
20-4616	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-4653	Professor	FT	T	IT	Fairbanks	5.0	**	Y	80,000	0	0	27,920	107,920	43,168
20-4700	Professor	FT	T	IT	Fairbanks	2.0	*	Y	55,000	0	0	19,195	74,195	59,356
20-6600	Research Technician 3	FT	C	XX	Seward	9.0	**	Y	24,597	0	0	15,004	39,601	
20-6650	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	30,000	0	0	14,370	44,370	
20-7225	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	48	148	
20-7275	Term Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	95,500	0	0	33,330	128,830	
20-7300	Professor	FT	T	IT	Fairbanks	7.0	**	Y	80,000	0	0	27,920	107,920	
20-7326	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	97,377	0	0	46,644	144,021	
20-8420	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	40,069	0	0	25,604	65,673	
20-8695	Admin Generalist 3	PT	C	XX	Fairbanks	7.0	*	Y	50,300	0	0	30,683	80,983	80,983
20-8730	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	66,000	0	0	31,614	97,614	
20-8733	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	48	148	
20-8735	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	9,000	0	0	4,311	13,311	
20-8810	Professor	FT	T	IT	Fairbanks	2.0	*	Y	45,200	0	0	15,775	60,975	60,975
20-8816	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	46,900	0	0	28,609	75,509	
20-8865	IS Professional 3	PT	X	XX	Fairbanks	12.0		Y	10,000	0	0	4,790	14,790	
20-8891	Vice Chancellor (Admin)	FT	E	XX	Fairbanks	12.0		Y	168,580	0	0	52,766	221,346	221,346
20-8895	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,100	0	0	36,452	112,552	
20-9005	Research Assoc Professor	PT	T	IT	Fairbanks	9.0		Y	72,000	0	0	25,128	97,128	
20-9031	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,400	0	0	33,722	104,122	104,122
20-9095	Professor	FT	T	IT	Fairbanks	6.0	**	Y	85,330	0	0	29,780	115,110	
20-9890	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	31,000	0	0	18,910	49,910	
21-0178	Associate Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	99,700	0	0	31,206	130,906	98,180
21-0184	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,500	0	0	29,938	92,438	18,488
21-0190	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	85,100	0	0	40,763	125,863	
21-0195	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	75,899	0	0	36,356	112,255	
21-0206	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	20,000	0	0	12,200	32,200	
21-0225	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	41,000	0	0	25,010	66,010	
21-0241	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	34,782	0	0	21,217	55,999	
21-0278	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	85,200	0	0	40,811	126,011	
21-0286	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	43,000	0	0	26,230	69,230	
21-0315	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	53,881	0	0	32,867	86,748	
21-0336	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,200	0	0	38,416	118,616	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
21-0410	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	39,756	0	0	24,251	64,007	64,007
21-1336	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,000	0	0	28,740	88,740	8,874
21-1340	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	2,800	0	0	1,708	4,508	
21-1346	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	53,901	0	0	16,871	70,772	70,772
21-1351	Chief Scientist	FT	N	XX	Fairbanks	9.0		Y	159,400	0	0	49,892	209,292	
21-1907	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	94,100	0	0	45,074	139,174	
21-1937	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	1,000	0	0	479	1,479	
21-2100	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,900	0	0	28,213	87,113	
21-2105	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	142,500	0	0	68,258	210,758	
21-2310	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	130,600	0	0	62,557	193,157	
21-3755	Director (Admin)	FT	E	XX	Fairbanks	4.0	*	Y	27,404	0	0	8,577	35,981	
21-3835	Associate Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	126,400	0	0	39,563	165,963	
21-4051	Term Research Asst Prof	FT	T	IT	Fairbanks	9.0		Y	70,813	0	0	24,714	95,527	
21-4146	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	48,304	0	0	16,858	65,162	13,032
21-4210	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	35,200	0	0	16,861	52,061	
21-4221	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	87,289	0	0	30,464	117,753	117,753
21-4412	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	64,300	0	0	39,223	103,523	
21-4425	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	48	148	
21-4430	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	95,000	0	0	45,505	140,505	
21-5191	Professor	FT	T	IT	Fairbanks	7.0	**	Y	68,961	0	0	24,067	93,028	
21-5890	Assistant Director(Admin)	FT	E	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0006	Professor	FT	T	IT	Fairbanks	5.0	**	Y	78,692	0	0	27,464	106,156	
24-0010	Professor	FT	T	IT	Fairbanks	4.0	*	Y	47,610	0	0	16,616	64,226	
24-0030	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	23,823	0	0	14,532	38,355	
24-0035	Research Professor	FT	T	IT	Fairbanks	9.0		Y	94,000	0	0	32,806	126,806	25,361
24-0041	Research Technician 4	PT	C	XX	Fairbanks	12.0		Y	52,000	0	0	31,720	83,720	83,720
24-0055	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	55,000	0	0	26,345	81,345	81,345
24-0075	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0090	Research Professor	FT	T	IT	Fairbanks	9.0		Y	105,000	0	0	36,645	141,645	
24-0105	Term Res Asst Professor	PT	T	IT	Fairbanks	9.0		Y	100,390	0	0	35,036	135,426	
24-0110	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	85,000	0	0	29,665	114,665	
24-0116	Professor	FT	T	IT	Fairbanks	6.0	**	Y	50,000	0	0	17,450	67,450	
24-0125	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,300	0	0	24,573	75,873	
24-0130	Research Assoc Professor	FT	T	IT	Anchorage	12.0		Y	98,022	0	0	34,210	132,232	
24-0140	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,000	0	0	31,110	82,110	
24-0141	Professor	FT	T	IT	Fairbanks	6.0	**	Y	108,000	0	0	37,692	145,692	
24-0145	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	9,850	0	0	6,009	15,859	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-0165	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,000	0	0	28,740	88,740	
24-0175	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	153,500	0	0	48,046	201,546	
24-0195	Professor	FT	N	XX	Fairbanks	9.0		Y	118,542	0	0	37,104	155,646	
24-0205	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	2,000	0	0	698	2,698	
24-0210	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	56,100	0	0	19,579	75,679	
24-0215	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	47,267	0	0	16,496	63,763	
24-0230	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	76,200	0	0	26,594	102,794	102,794
24-0235	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	69,986	0	0	33,523	103,509	
24-0237	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,040	0	0	21,652	83,692	
24-0240	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	44,000	0	0	26,840	70,840	
24-0250	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	65,500	0	0	31,375	96,875	
24-0263	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	45,000	0	0	27,450	72,450	
24-0265	IS Professional 4	FT	X	XX	Fairbanks	9.0		Y	99,700	0	0	47,756	147,456	
24-0270	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	49,200	0	0	23,567	72,767	
24-0276	Professor	FT	T	IT	Fairbanks	9.0		Y	60,400	0	0	21,080	81,480	
24-0281	Research Professor	FT	T	IT	Fairbanks	9.0		Y	161,000	0	0	56,189	217,189	
24-0285	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,052	0	0	37,866	116,918	
24-0290	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,000	0	0	33,530	103,530	
24-0295	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	25,000	0	0	11,975	36,975	
24-0300	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	48	148	
24-0306	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	122,100	0	0	38,217	160,317	
24-0310	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	56,700	0	0	19,788	76,488	
24-0315	Communications Specialist 1	PT	C	XX	Fairbanks	12.0		Y	101,000	0	0	61,610	162,610	
24-0320	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	74,809	0	0	26,108	100,917	
24-0322	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	100,100	0	0	47,948	148,048	
24-0331	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,000	0	0	29,280	77,280	
24-0335	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	87,056	0	0	53,104	140,160	
24-0340	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	53,300	0	0	25,531	78,831	
24-0345	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	21,600	0	0	13,176	34,776	
24-0350	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	45,000	0	0	21,555	66,555	
24-0355	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	49,082	0	0	29,940	79,022	
24-0361	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	58,100	0	0	27,830	85,930	
24-0365	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	102,021	0	0	48,868	150,889	
24-0370	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	126,400	0	0	60,546	186,946	
24-0375	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	73,000	0	0	25,477	98,477	
24-0380	Human Resources	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	30,500	80,500	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
	Technician 2													
24-0385	Supervisor (Exempt)	FT	X	XX	Fairbanks	12.0		Y	75,000	0	0	35,925	110,925	
24-0390	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	26,112	0	0	12,508	38,620	
24-0395	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668
24-0405	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	50,800	0	0	30,988	81,788	
24-0412	Human Resources Manager 1	FT	X	XX	Fairbanks	12.0		Y	83,900	0	0	40,188	124,088	
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	**	Y	14,300	0	0	8,723	23,023	
24-0427	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,288	0	0	25,796	68,084	
24-0430	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	45,000	0	0	27,450	72,450	72,450
24-0435	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	24,845	0	0	11,901	36,746	
24-0441	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,633	0	0	29,043	89,676	
24-0445	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	46,000	0	0	29,394	75,394	75,394
24-0451	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0461	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	90,500	0	0	43,350	133,850	
24-0467	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,000	0	0	35,925	110,925	
24-0472	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,400	0	0	26,058	80,458	
24-0477	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	30,000	0	0	14,370	44,370	
24-0481	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	30,000	0	0	14,370	44,370	44,370
24-0485	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	76,996	0	0	36,881	113,877	
24-0490	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	43,000	0	0	26,230	69,230	
24-0496	IS Professional 1	PT	C	XX	Fairbanks	12.0		Y	53,000	0	0	32,330	85,330	85,330
24-0501	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	5,000	0	0	3,195	8,195	8,195
24-0505	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	19,668
24-0512	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,223	0	0	31,856	84,079	84,079
24-0516	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0521	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	43,800	0	0	26,718	70,518	70,518
24-0526	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	57,651	0	0	27,615	85,266	
24-0530	Administrative Professional 3	FT	X	XX	Fairbanks	11.0	**	Y	77,105	0	0	36,933	114,038	114,038
24-0540	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	10,000	0	0	4,790	14,790	
24-0550	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	30,500	80,500	80,500
24-0553	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	12,000	0	0	7,320	19,320	
24-0555	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	73,000	0	0	44,530	117,530	
24-0558	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	100,000	0	0	61,000	161,000	
24-0566	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,000	0	0	26,345	81,345	81,345

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-0569	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	100,000	0	0	61,000	161,000	161,000
24-0571	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	39,142	0	0	23,877	63,019	63,019
24-0573	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	97,622	0	0	46,761	144,383	
24-0576	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	46,450	0	0	28,335	74,785	74,785
24-0580	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	56,000	0	0	26,824	82,824	
24-0588	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	56,000	0	0	34,160	90,160	
24-0591	Professor	FT	T	IT	Fairbanks	5.0	**	Y	66,000	0	0	23,034	89,034	89,034
24-0595	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	48,033	0	0	29,300	77,333	77,333
24-0600	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	59,500	0	0	36,295	95,795	95,795
24-0605	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	40,400	0	0	24,644	65,044	65,044
24-0611	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	4,000	0	0	2,440	6,440	6,440
24-0616	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	46,500	0	0	28,365	74,865	74,865
24-0620	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,000	0	0	31,614	97,614	97,614
24-0628	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	28,000	0	0	17,080	45,080	11,270
24-0631	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,627	0	0	34,788	107,415	
24-0636	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,049	0	0	23,210	61,259	
24-0643	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,000	0	0	38,320	118,320	118,320
24-0645	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,869	0	0	26,150	69,019	69,019
24-0650	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	7,600	0	0	3,640	11,240	11,240
24-0655	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	40,000	0	0	24,400	64,400	64,400
24-0667	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	60,000	0	0	20,940	80,940	80,940
24-0671	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	85,000	0	0	26,605	111,605	111,605
24-0681	Communications Manager 1	PT	X	XX	Fairbanks	12.0		Y	67,900	0	0	32,524	100,424	100,424
24-0686	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	12,000	0	0	7,668	19,668	
24-0691	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	101,430	0	0	48,585	150,015	
24-0695	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	55,000	0	0	33,550	88,550	88,550
24-0700	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	57,000	0	0	34,770	91,770	
24-0706	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	65,947	0	0	42,140	108,087	108,087
24-0716	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,900	0	0	29,219	77,119	77,119
24-0720	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	65,000	0	0	41,535	106,535	106,535
24-0725	Custodian (Cust)	FT	L	TC	Fairbanks	12.0		Y	28,000	0	0	17,892	45,892	45,892
24-0730	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	23,000	0	0	14,697	37,697	37,697
24-0736	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	38,000	0	0	13,262	51,262	
24-0742	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	54,446	0	0	19,002	73,448	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-0746	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	48,406	0	0	15,151	63,557	63,557
24-0748	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100,000	0	0	47,900	147,900	
24-0752	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	5,200	0	0	2,491	7,691	
24-0753	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,900	0	0	25,818	79,718	
24-0756	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	6,000	0	0	2,874	8,874	
24-0760	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,900	0	0	32,879	86,779	
24-0765	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	47,000	0	0	28,670	75,670	
24-0768	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	96,500	0	0	33,679	130,179	
24-0775	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	62,000	0	0	19,406	81,406	
24-0777	Professor	FT	T	IT	Fairbanks	7.0	**	Y	90,000	0	0	31,410	121,410	
24-0800	Executive Director	FT	E	XX	Fairbanks	12.0		Y	128,300	0	0	40,158	168,458	160,035
24-0802	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	75,348	0	0	26,296	101,644	96,562
24-0808	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	42,262	0	0	14,749	57,011	57,011
24-0809	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	41,346	0	0	14,430	55,776	55,776
24-0810	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	56,900	0	0	19,858	76,758	76,758
24-0831	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	50,334	0	0	30,704	81,038	81,038
24-0832	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	81,900	0	0	39,230	121,130	121,130
24-0833	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	108,200	0	0	37,762	145,962	
24-0834	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	56,900	0	0	19,858	76,758	76,758
24-0835	Post Doctoral Fellow	FT	N	XX	Fairbanks	9.0		Y	51,912	0	0	16,248	68,160	68,160
24-0836	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,406	0	0	32,766	101,172	101,172
24-0837	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	70,000	0	0	33,530	103,530	103,530
24-0838	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	40,100	0	0	19,208	59,308	59,308
24-0839	Assistant Professor	FT	T	IT	Fairbanks	4.0	**	Y	15,000	0	0	5,235	20,235	20,235
24-0842	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,900	0	0	28,609	75,509	75,509
24-0843	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,900	0	0	28,609	75,509	75,509
24-0856	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	36,599	0	0	12,773	49,372	
24-0966	Systems/Software Engineer	FT	X	XX	Fairbanks	12.0		Y	107,400	0	0	51,445	158,845	
24-0969	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	58,000	0	0	27,782	85,782	
24-0970	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	66,100	0	0	23,069	89,169	
24-0971	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	47,645	0	0	29,063	76,708	
24-0972	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,082	0	0	29,940	79,022	
24-0973	Research Technician 1	FT	C	XX	Fairbanks	12.0		Y	34,318	0	0	20,934	55,252	
24-0986	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	51,369	0	0	17,928	69,297	
24-0987	Term Research Professor	FT	T	IT	Fairbanks	9.0		Y	158,700	0	0	55,386	214,086	
24-0988	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	101,300	0	0	35,354	136,654	
24-0989	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	90,604	0	0	43,399	134,003	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-0990	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,400	0	0	35,159	108,559	
24-0991	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	70,584	0	0	43,056	113,640	
24-2768	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	39,449	0	0	13,768	53,217	
24-2769	Development 4	FT	X	XX	Fairbanks	9.0		Y	30,076	0	0	14,406	44,482	
24-2771	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	44,219	0	0	15,432	59,651	
24-2773	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	58,520	0	0	20,423	78,943	
24-2775	Term Research Assoc Professor	FT	T	IT	Fairbanks	2.0	*	Y	16,248	0	0	5,671	21,919	
24-2790	Professor	FT	T	IT	Fairbanks	9.0		Y	75,611	0	0	26,388	101,999	
24-2795	Associate Professor	FT	T	IT	Seward	6.0	**	Y	68,121	0	0	23,774	91,895	919
24-2805	Professor	FT	T	IT	Fairbanks	5.0	**	Y	105,001	0	0	36,645	141,646	14,165
24-2810	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	47,716	0	0	16,653	64,369	6,437
24-2815	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	37,025	0	0	12,922	49,947	
24-2830	Term Res Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	71,592	0	0	24,986	96,578	
24-2836	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	10,451	0	0	3,647	14,098	
24-2840	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	91,437	0	0	43,798	135,235	135,235
24-2851	Associate Professor	FT	T	IT	Fairbanks	4.0	**	Y	81,751	0	0	28,531	110,282	
24-2856	Professor	FT	T	IT	Fairbanks	7.0	**	Y	107,877	0	0	37,649	145,526	
24-2860	Professor	FT	T	IT	Fairbanks	6.0	**	Y	68,132	0	0	23,778	91,910	
24-2865	Associate Dean (Admin)	FT	E	XX	Fairbanks	3.0	*	Y	7,509	0	0	2,350	9,859	8,873
24-2871	Professor	FT	T	IT	Fairbanks	4.0	*	Y	58,397	0	0	20,381	78,778	
24-2875	Director (Academic)	FT	E	XX	Fairbanks	10.0	**	Y	95,593	0	0	29,921	125,514	125,514
24-2890	IS Professional 3	FT	X	XX	Seward	12.0		Y	64,300	0	0	30,800	95,100	
24-2900	IS Manager 3	FT	X	XX	Seward	12.0		Y	33,600	0	0	16,094	49,694	
24-2912	Assistant Professor	FT	T	IT	Seward	12.0		Y	77,059	0	0	26,894	103,953	
24-2920	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	21,070	0	0	7,353	28,423	
24-2940	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	21,398	0	0	13,053	34,451	
24-2945	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	35,000	0	0	21,350	56,350	56,350
24-2950	Assistant Professor	FT	T	IT	Fairbanks	1.0	*	Y	6,535	0	0	2,281	8,816	
24-2960	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	51,087	0	0	17,829	68,916	
24-2965	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,733	0	0	35,797	110,530	
24-2986	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	56,300	0	0	26,968	83,268	
24-2991	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	60,633	0	0	36,986	97,619	48,810
24-2995	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	72,200	0	0	34,584	106,784	
24-3005	Cook	FT	C	XX	Seward	12.0		Y	59,251	0	0	36,143	95,394	
24-3021	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	19,483	0	0	6,800	26,283	
24-3025	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	35,196	0	0	16,859	52,055	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-3030	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	99,900	0	0	47,852	147,752	
24-3046	Communications Specialist 5	FT	X	XX	Fairbanks	12.0		Y	53,802	0	0	25,771	79,573	
24-3048	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	19,024	0	0	11,605	30,629	
24-3061	Admin Generalist 2	PT	C	XX	Seward	12.0		Y	34,740	0	0	21,191	55,931	
24-3071	Fiscal Technician 2	PT	C	XX	Seward	12.0		Y	44,540	0	0	27,169	71,709	
24-3075	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,350	0	0	30,824	95,174	95,174
24-3086	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,201	0	0	40,332	124,533	
24-3090	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,210	0	0	23,308	61,518	
24-3116	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	
24-3121	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,047	0	0	25,039	66,086	
24-3125	Admin Generalist 3	FT	C	XX	Seward	12.0		Y	36,878	0	0	22,496	59,374	
24-3130	Research Technician 1	FT	C	XX	Seward	12.0		Y	32,725	0	0	19,962	52,687	
24-3135	IS Professional 3	FT	X	XX	Seward	12.0		Y	100	0	0	48	148	
24-3140	Research Technician 3	FT	C	XX	Seward	12.0		Y	42,796	0	0	26,106	68,902	
24-3145	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	81,760	0	0	39,163	120,923	
24-5164	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,000	0	0	32,940	86,940	
24-5165	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	74,809	0	0	26,108	100,917	100,917
24-5170	Professor	FT	T	IT	Fairbanks	7.0	**	Y	133,498	0	0	46,591	180,089	
24-5181	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	58,411	0	0	27,979	86,390	
24-5185	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	2,000	0	0	1,220	3,220	
24-5190	IS Manager 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	48	148	
24-5195	Associate Dean (Admin)	FT	E	XX	Fairbanks	12.0		Y	169,300	0	0	52,991	222,291	126,706
24-5206	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,900	0	0	39,230	121,130	
24-5215	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,700	0	0	34,823	107,523	
24-5221	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	75,147	0	0	35,995	111,142	
24-5231	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	61,300	0	0	37,393	98,693	
24-5232	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	35,712	0	0	21,784	57,496	
24-5233	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	69,800	0	0	21,847	91,647	
24-5236	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,800	0	0	29,123	89,923	
24-5237	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
24-5245	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	57,800	0	0	27,686	85,486	64,115
24-5248	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	40,000	0	0	24,400	64,400	
24-5251	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,200	0	0	26,962	71,162	71,162
24-5350	Associate Professor	FT	T	IT	Fairbanks	6.0	*	Y	38,126	0	0	13,306	51,432	
24-5351	Associate Professor	FT	T	IT	Palmer	8.0	**	Y	89,452	0	0	31,219	120,671	120,671
24-5355	Professor	FT	T	IT	Fairbanks	8.0	**	Y	109,727	0	0	38,295	148,022	22,203

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-5359	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	102,998	0	0	35,946	138,944	27,789
24-5366	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,700	0	0	30,927	81,627	81,627
24-5370	Research Professional 1	PT	C	XX	Fairbanks	12.0		Y	44,879	0	0	27,376	72,255	
24-5375	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	40,000	0	0	24,400	64,400	
24-5381	Human Resources Technician 3	FT	C	XX	Fairbanks	11.0	**	Y	50,169	0	0	30,603	80,772	48,463
24-5385	Assistant Professor	FT	T	IT	Palmer	8.0	**	Y	92,000	0	0	32,108	124,108	
24-5391	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	9,000	0	0	5,490	14,490	14,490
24-5400	Associate Professor	FT	T	IT	Fairbanks	8.0	**	Y	76,119	0	0	26,566	102,685	30,806
24-5410	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	53,067	0	0	18,520	71,587	71,587
24-5415	Professor	FT	T	IT	Palmer	8.0	**	Y	126,743	0	0	44,233	170,976	25,646
24-5420	Professor	FT	T	IT	Fairbanks	8.0	**	Y	115,909	0	0	40,452	156,361	7,818
24-5431	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
24-5435	Professor	FT	T	IT	Fairbanks	8.0	**	Y	140,193	0	0	48,927	189,120	189,120
24-5440	Professor/Assoc Dean	FT	N	XX	Fairbanks	6.0	**	Y	58,980	0	0	18,461	77,441	3,872
24-5450	Athletics Administrator 1	FT	X	XX	Palmer	9.0		Y	20,000	0	0	9,580	29,580	1,479
24-5455	Communications Specialist 5	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
24-5465	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	78,879	0	0	27,529	106,408	42,563
24-5471	Assistant Professor	FT	T	IT	Fairbanks	1.0	*	Y	6,588	0	0	2,299	8,887	7,110
24-5476	Professor	FT	T	IT	Fairbanks	5.0	**	Y	117,200	0	0	40,903	158,103	
24-5485	Professor	FT	T	IT	Fairbanks	4.0	*	Y	15,095	0	0	5,268	20,363	2,036
24-5490	Professor	FT	T	IT	Fairbanks	5.0	*	Y	12,670	0	0	4,422	17,092	5,128
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	5.0	*	Y	37,629	0	0	18,024	55,653	
24-5505	Dean (Academic)	FT	E	XX	Fairbanks	8.0	**	Y	110,037	0	0	34,442	144,479	
24-5521	Associate Professor	FT	T	IT	Palmer	9.0		Y	112,813	0	0	39,372	152,185	
24-5540	Research Professional 2	FT	X	XX	Palmer	12.0		Y	72,627	0	0	34,788	107,415	
24-5550	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	700	0	0	427	1,127	
24-5555	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	30,760	0	0	18,764	49,524	49,524
24-5560	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	67,721	0	0	32,438	100,159	100,159
24-5565	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Palmer	12.0		Y	20,000	0	0	9,580	29,580	29,580
24-5570	Research Professional 4	FT	X	XX	Palmer	12.0		Y	20,000	0	0	9,580	29,580	29,580
24-5577	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
24-5581	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	65,728	0	0	40,094	105,822	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-5585	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	78,000	0	0	37,362	115,362	
24-5595	Research Technician 2	FT	C	XX	Palmer	12.0		Y	19,023	0	0	11,604	30,627	30,627
24-5600	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,248	0	0	25,771	68,019	
24-5605	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	66,843	0	0	40,774	107,617	
24-5610	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	71,935	0	0	34,457	106,392	
24-5625	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	63,800	0	0	30,560	94,360	47,180
24-5640	Research Technician 3	FT	C	XX	Palmer	12.0		Y	0	0	0	0	0	
24-5656	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,605	0	0	25,379	66,984	46,889
24-5660	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	21,771	0	0	7,598	29,369	
24-5675	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	63,800	0	0	38,918	102,718	
24-5685	Maintenance Serv Worker (MSW1)	FT	L	TC	Palmer	12.0		Y	0	0	0	0	0	
24-5696	Post Doctoral Fellow	FT	N	XX	Palmer	12.0		Y	51,912	0	0	16,248	68,160	
24-5700	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,938	0	0	38,290	118,228	
24-5703	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	49,766	0	0	30,357	80,123	
24-5712	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	8,874
24-5716	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,508	0	0	33,860	89,368	
24-5720	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	46,000	0	0	28,060	74,060	
24-5724	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,869	0	0	26,150	69,019	
24-5727	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	78,647	0	0	37,672	116,319	
24-5732	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,869	0	0	26,150	69,019	
24-5736	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,869	0	0	26,150	69,019	
24-5741	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	64,443	0	0	39,310	103,753	
24-5752	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,392	0	0	31,802	98,194	
24-5755	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	31,163	0	0	19,009	50,172	
24-5765	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	42,268	0	0	27,009	69,277	69,277
24-5771	Research Technician 3	FT	C	XX	Palmer	12.0		Y	56,066	0	0	34,200	90,266	
24-5775	Analyst	FT	X	XX	Palmer	12.0		Y	20,000	0	0	9,580	29,580	
24-5780	Administrative Management 1	PT	X	XX	Palmer	12.0		Y	73,258	0	0	35,091	108,349	108,349
24-5792	Fiscal Technician 3	FT	C	XX	Palmer	12.0		Y	52,810	0	0	32,214	85,024	
24-5796	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,154	0	0	26,934	71,088	71,088
24-5806	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	56,302	0	0	26,969	83,271	
24-5811	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	41,605	0	0	25,379	66,984	38,851
24-5822	Research Technician 4	FT	C	XX	Palmer	12.0		Y	45,433	0	0	27,714	73,147	
24-5825	IS Professional 4	FT	X	XX	Palmer	12.0		Y	43,756	0	0	20,959	64,715	
24-5830	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	63,982	0	0	40,884	104,866	104,866
24-5835	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	45,767	0	0	29,245	75,012	75,012
24-5840	Fac Svcs-MO&U Supervisor	FT	X	XX	Palmer	12.0		Y	66,392	0	0	31,802	98,194	98,194

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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													
24-5846	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	65,273	0	0	41,709	106,982	106,982
24-5848	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	17,818	0	0	6,218	24,036	24,036
24-5850	Communications Specialist	FT	C	XX	Fairbanks	12.0		Y	45,504	0	0	27,757	73,261	73,261
	3													
24-5880	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	65,000	0	0	22,685	87,685	
24-5887	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	50,534	0	0	32,291	82,825	82,825
24-5890	IS Ops Technician 3	FT	C	XX	Palmer	12.0		Y	89,600	0	0	54,656	144,256	
24-7890	Associate Professor	FT	T	IT	Fairbanks	4.0	**	Y	31,915	0	0	11,138	43,053	
24-7896	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	35,745	0	0	12,475	48,220	48,220
24-7900	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	63,880	0	0	22,294	86,174	68,939
24-7910	Research Assoc Professor	PT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	
24-7920	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	60,088	0	0	20,971	81,059	81,059
24-7925	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	63,900	0	0	22,301	86,201	86,201
24-7931	Associate Professor	FT	T	IT	Fairbanks	6.0	*	Y	75,042	0	0	26,190	101,232	
24-7935	Assistant Professor	PT	T	IT	Seward	4.0	**	Y	39,600	0	0	13,820	53,420	
24-7940	Associate Professor	FT	T	IT	Fairbanks	4.0	**	Y	60,267	0	0	21,033	81,300	
24-7945	Assistant Professor	FT	T	IT	Fairbanks	4.0	**	Y	55,059	0	0	19,216	74,275	
24-7960	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	88,832	0	0	31,002	119,834	
24-7965	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	28,305	0	0	17,266	45,571	
24-7986	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	42,869	0	0	26,150	69,019	69,019
24-7995	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	66,061	0	0	23,055	89,116	89,116
24-8001	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	88,269	0	0	30,806	119,075	119,075
24-8005	Fiscal Professional 3	FT	X	XX	Fairbanks	9.0		Y	5,312	0	0	2,544	7,856	
24-8016	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	65,810	0	0	22,968	88,778	88,778
24-8020	Administrative Professional	FT	X	XX	Fairbanks	12.0		Y	70,783	0	0	33,905	104,688	
	3													
24-8026	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,700	0	0	30,317	80,017	80,017
24-8030	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	72,005	0	0	34,490	106,495	106,495
	3													
24-8035	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
24-8040	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	32,603	0	0	11,378	43,981	
24-8046	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	60,030	0	0	20,950	80,980	
24-8050	Director (Academic)	FT	E	XX	Fairbanks	9.0		Y	66,359	0	0	20,770	87,129	
24-8056	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	48,291	0	0	16,854	65,145	
24-8065	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	158,316	0	0	49,553	207,869	207,869
24-8080	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	63,900	0	0	22,301	86,201	86,201
24-8086	Term Asst Professor	FT	T	IT	Fairbanks	8.0	**	Y	80,529	0	0	28,105	108,634	
24-8090	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
24-8116	Research Professional 2	FT	X	XX	Fairbanks	11.0	**	Y	51,021	0	0	24,439	75,460	75,460
24-8120	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	18,360	0	0	11,200	29,560	29,560
24-8126	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
24-8130	Research Tech 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	58,937	0	0	28,231	87,168	76,708
24-8135	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	25,380	0	0	15,482	40,862	31,464
24-8141	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,794	0	0	27,934	73,728	19,169
24-8146	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	49,571	0	0	17,300	66,871	66,871
24-8150	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	63,254	0	0	30,299	93,553	
24-8160	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	56,856	0	0	34,682	91,538	
24-8170	Communications Specialist 3	PT	C	XX	Fairbanks	12.0		Y	26,112	0	0	15,928	42,040	
24-8175	IS Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	44,084	0	0	21,116	65,200	65,200
24-8180	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,084	0	0	24,451	64,535	27,750
24-8185	Research Tech 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	58,708	0	0	28,121	86,829	54,702
24-8190	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	29,005	0	0	17,693	46,698	
24-8201	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,047	0	0	25,039	66,086	66,086
24-8205	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,573	0	0	26,580	70,153	70,153
24-8210	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,585	0	0	30,857	81,442	81,442
24-8215	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	23,664
24-8221	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	53,338	0	0	32,536	85,874	85,874
24-8226	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,400	0	0	30,848	95,248	95,248
24-8230	Assistant Professor	PT	T	IT	Fairbanks	3.0	**	Y	67,400	0	0	23,523	90,923	90,923
24-8235	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	52,109	0	0	31,786	83,895	69,675
24-8240	Admin Generalist 4	FT	C	XX	Fairbanks	6.0	**	Y	22,077	0	0	13,467	35,544	
24-8250	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
24-8261	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,764	0	0	33,716	86,480	
24-8270	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,260	0	0	24,559	64,819	
24-8275	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,449	0	0	35,182	108,631	
25-0105	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	68,531	0	0	23,917	92,448	
25-0281	Professor	FT	T	IT	Fairbanks	5.0	**	Y	67,831	0	0	23,673	91,504	45,752
25-0300	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,393	0	0	33,718	104,111	
25-0325	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
25-0351	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
25-0357	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	174,900	0	0	54,744	229,644	
25-0470	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	60,299	0	0	36,782	97,081	97,081
25-0476	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	53,744	0	0	32,784	86,528	86,528
25-0540	Professor	FT	T	IT	Fairbanks	9.0		Y	154,700	0	0	53,990	208,690	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
25-0545	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	26,800	0	0	9,353	36,153	36,153
25-0550	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	17,500	0	0	6,108	23,608	23,608
25-0560	Professor	FT	T	IT	Fairbanks	9.0		Y	162,300	0	0	56,643	218,943	218,943
25-0580	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	91,300	0	0	43,733	135,033	135,033
25-0686	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	43,000	0	0	26,230	69,230	
25-0687	Writer/Developer (Nonexempt)	PT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
25-0688	Research Technician 2	PT	C	XX	Fairbanks	12.0		Y	36,878	0	0	22,496	59,374	
25-0689	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,000	0	0	38,320	118,320	118,320
25-0693	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	21,050	0	0	10,083	31,133	31,133
25-0694	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	41,530	0	0	25,333	66,863	66,863
25-0696	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	55,000	0	0	33,550	88,550	51,890
25-0697	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	53,000	0	0	25,387	78,387	
25-0770	System Analyst	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
25-0800	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	99,900	0	0	47,852	147,752	
25-0815	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,400	0	0	30,848	95,248	
25-0836	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	95,100	0	0	45,553	140,653	
25-0846	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
25-0851	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	41,200	0	0	19,735	60,935	
25-0983	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	34,561	0	0	12,062	46,623	
25-0987	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	25,000	0	0	11,975	36,975	
25-1080	Professor	FT	T	IT	Fairbanks	4.0	**	Y	120,372	0	0	42,010	162,382	162,382
25-1085	Professor	FT	T	IT	Fairbanks	4.0	*	Y	32,900	0	0	11,482	44,382	44,382
25-1095	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,200	0	0	35,063	108,263	108,263
25-1116	Fiscal Manager 3	FT	X	XX	Fairbanks	6.0	*	Y	38,400	0	0	18,394	56,794	
25-1355	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,430	0	0	22,222	58,652	
25-1467	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	26,500	0	0	9,249	35,749	
25-3545	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	55,521	0	0	19,377	74,898	74,898
25-3547	Professor	FT	T	IT	Fairbanks	4.0	*	Y	35,700	0	0	12,459	48,159	48,159
25-3565	Professor	FT	T	IT	Fairbanks	2.0	*	Y	33,400	0	0	11,657	45,057	45,057
25-3681	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	18,200	0	0	6,352	24,552	24,552
25-3691	Term Res Professor	FT	T	IT	Fairbanks	9.0		Y	131,044	0	0	45,734	176,778	8,839
27-0075	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	34,484	0	0	12,035	46,519	46,519
27-0100	Associate Professor	PT	T	IT	Fairbanks	8.0	**	Y	100,344	0	0	35,020	135,364	94,755
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	5.0	*	Y	23,764	0	0	14,496	38,260	38,260
27-0131	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	124,200	0	0	59,492	183,692	183,692

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
27-0132	Assistant Professor	FT	T	IT	Palmer	3.0	*	Y	21,318	0	0	7,440	28,758	
27-0147	Marine Chief Engineer	PT	C	XX	Anchorage	12.0		Y	3,057	0	0	1,865	4,922	
27-0155	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	34,158	0	0	16,362	50,520	
27-0157	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	40,000	0	0	24,400	64,400	
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	5.0	*	Y	21,094	0	0	12,867	33,961	16,981
27-0241	Fiscal Technician 2	FT	C	XX	Fairbanks	11.0	**	Y	28,500	0	0	17,385	45,885	
27-0280	Associate Professor	FT	T	IT	Fairbanks	4.0	**	Y	61,710	0	0	21,537	83,247	41,624
27-0623	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
27-0667	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,000	0	0	27,450	72,450	
27-0674	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	38,000	0	0	18,202	56,202	
27-0679	Professor	FT	T	IT	Fairbanks	4.0	*	Y	25,583	0	0	8,928	34,511	6,902
27-0909	Associate Professor	FT	N	XX	Fairbanks	5.0	*	Y	39,905	0	0	12,490	52,395	26,198
27-0919	Fiscal Technician 2	FT	C	XX	Nome	6.0	*	Y	44,540	0	0	27,169	71,709	
28-0209	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	45,000	0	0	21,555	66,555	
28-0233	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	84,300	0	0	40,380	124,680	124,680
28-0238	IS Professional 2	FT	C	XX	Dillingham	12.0		Y	3,000	0	0	1,830	4,830	
28-0525	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,982	0	0	34,149	90,131	
28-0534	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	80,000	0	0	27,920	107,920	107,920
28-0540	Research Professional 4	FT	X	XX	Fairbanks	8.0	**	Y	50,528	0	0	24,203	74,731	
28-0551	Professor	FT	T	IT	Fairbanks	4.0	*	Y	57,078	0	0	19,920	76,998	
28-0561	Associate Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	127,800	0	0	40,001	167,801	167,801
28-0580	Research Professional 5	FT	X	XX	Fairbanks	9.0		Y	41,092	0	0	19,683	60,775	
28-1008	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	51,870	0	0	18,103	69,973	69,973
28-1009	Term Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	51,900	0	0	18,113	70,013	70,013
29-0001	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	131,024	0	0	41,011	172,035	
29-0003	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	18,439	0	0	11,248	29,687	
29-0007	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	4.0	*	Y	10,497	0	0	5,028	15,525	15,525
29-0008	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	82,941	0	0	28,946	111,887	
29-0015	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,313	0	0	25,811	68,124	
29-0017	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	93,000	0	0	32,457	125,457	
29-0020	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	47,076	0	0	28,716	75,792	
29-0105	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	47,187	0	0	28,784	75,971	
29-0150	Term Research Assoc	FT	N	XX	Kodiak	12.0		Y	113,300	0	0	35,463	148,763	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
	Professor													
29-0151	Director (Admin)	FT	E	XX	Kodiak	12.0		Y	136,020	0	0	42,574	178,594	
29-0153	Professor	FT	T	IT	Kodiak	4.0	*	Y	42,886	0	0	14,967	57,853	23,141
29-0157	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,630	0	0	32,395	100,025	
29-0175	Associate Professor	FT	T	IT	Kodiak	5.0	**	Y	61,980	0	0	21,631	83,611	
29-0176	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,400	0	0	38,033	117,433	
29-0200	IS Professional 3	FT	X	XX	Kodiak	12.0		Y	74,733	0	0	35,797	110,530	
29-0204	Associate Professor	FT	T	IT	Kodiak	8.0	**	Y	74,150	0	0	25,878	100,028	
29-0206	Assistant Professor	FT	T	IT	Kodiak	8.0	**	Y	74,870	0	0	26,130	101,000	
29-0209	Professor	FT	T	IT	Kodiak	1.0	*	Y	11,034	0	0	3,851	14,885	
29-0211	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	28,600	0	0	9,981	38,581	
29-0230	Professor	FT	T	IT	Juneau	4.0	*	Y	22,248	0	0	7,765	30,013	
29-0246	Research Technician 3	FT	C	XX	Juneau	12.0		Y	58,358	0	0	35,598	93,956	
29-0259	Visiting Research Scholar	FT	T	IT	Fairbanks	9.0		Y	48,900	0	0	17,066	65,966	
29-0261	Research Professor	FT	T	IT	Fairbanks	8.0	**	Y	45,829	0	0	15,994	61,823	
29-0262	Research Professor	FT	T	IT	Fairbanks	9.0		Y	126,800	0	0	44,253	171,053	
29-0268	Professor	FT	T	IT	Juneau	4.0	*	Y	40,533	0	0	14,146	54,679	
29-0269	Term Res Assoc Professor	FT	T	IT	Juneau	9.0		Y	89,237	0	0	31,144	120,381	
29-0275	Assistant Professor	FT	T	IT	Juneau	6.0	**	Y	45,515	0	0	15,885	61,400	
92-0073	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	150,000	0	0	52,350	202,350	
92-0101	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	57,200	0	0	27,399	84,599	
92-0103	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	46,000	0	0	16,054	62,054	15,514
92-0106	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	65,000	0	0	31,135	96,135	96,135
92-0107	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	93,100	0	0	32,492	125,592	
92-0161	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,700	0	0	32,428	100,128	100,128
92-0163	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	56,900	0	0	34,709	91,609	
92-0166	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,673	0	0	23,591	62,264	62,264
92-0168	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,766	0	0	33,407	88,173	44,087
92-0171	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,917	0	0	23,739	62,656	
92-0172	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	86,235	0	0	30,096	116,331	116,331
92-0174	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,400	0	0	38,991	120,391	
92-0194	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-0223	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	48,406	0	0	15,151	63,557	
92-0226	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	49,690	0	0	23,802	73,492	
92-0227	Term Research Professor	FT	T	IT	Fairbanks	12.0		Y	132,507	0	0	46,245	178,752	58,988
92-0245	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	62,558	0	0	38,160	100,718	
92-0246	Research Asst Professor	FT	T	IT	Fairbanks	4.0	*	Y	20,700	0	0	7,224	27,924	
92-0277	Communications Specialist	FT	X	XX	Fairbanks	12.0		Y	62,022	0	0	29,709	91,731	91,731

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: FY2012 Governor (8665)
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
	4													
92-0281	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,573	0	0	26,580	70,153	70,153
92-0283	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	48,291	0	0	15,115	63,406	
92-0284	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,573	0	0	26,580	70,153	70,153
92-0285	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-0355	Research Professional 2	FT	C	XX	Fairbanks	12.0		Y	29,400	0	0	17,934	47,334	
92-0434	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-0438	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	47,645	0	0	29,063	76,708	
92-0439	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	25,000	0	0	7,825	32,825	
92-0505	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	30,500	80,500	
92-0658	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	56,500	0	0	27,064	83,564	
92-0672	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	35,136	92,736	
92-0740	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	25,000	0	0	11,975	36,975	
92-0741	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,300	0	0	33,674	103,974	
92-0743	Training & Development 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	49,297	0	0	30,071	79,368	
92-0744	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	55,000	0	0	33,550	88,550	
92-0748	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,100	0	0	27,351	84,451	
92-0883	Term Instructor	FT	T	IT	Fairbanks	11.0	**	Y	57,405	0	0	20,034	77,439	
92-0884	Research Professor	FT	T	IT	Fairbanks	12.0		Y	139,100	0	0	48,546	187,646	
92-1109	Research Profess 2 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-1136	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-1138	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	64,900	0	0	22,650	87,550	
92-1139	Research Profess 2 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-1186	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,080	0	0	27,499	72,579	
92-1189	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,052	0	0	37,866	116,918	
92-1193	Fiscal Professional 1	PT	C	XX	Fairbanks	6.0		Y	56,600	0	0	34,526	91,126	91,126
92-1195	Research Professor	FT	T	IT	Fairbanks	12.0		Y	68,100	0	0	23,767	91,867	
92-1196	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,900	0	0	33,003	101,903	10,190
92-1200	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	50,100	0	0	30,561	80,661	
92-1207	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-1208	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-1217	Communications Specialist 3	PT	C	XX	Fairbanks	6.0		Y	26,400	0	0	16,104	42,504	42,504
92-1218	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	87,000	0	0	30,363	117,363	46,945

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
92-1219	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	10,000	0	0	6,100	16,100	
92-1304	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-1305	Engineer	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-1338	Engineer	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-1374	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	39,400	0	0	24,034	63,434	
92-1384	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	46,859	0	0	29,943	76,802	
92-1387	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,849	0	0	24,308	64,157	
92-1528	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	59,000	0	0	35,990	94,990	
92-1531	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	83,500	0	0	39,997	123,497	
92-4003	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	80,000	0	0	38,320	118,320	118,320
92-4005	Research Technician 1	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-4009	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	30,500	80,500	
92-4012	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4016	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	60,000	0	0	28,740	88,740	
92-4019	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	20,000	0	0	12,780	32,780	
92-4028	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	5,916
92-4032	Research Technician 3	PT	C	XX	Fairbanks	6.0		Y	15,000	0	0	9,150	24,150	
92-4037	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,700	0	0	22,997	60,697	
92-4046	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4048	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	48	148	
92-4050	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,000	0	0	29,698	91,698	
92-4051	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4057	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4062	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4063	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	29,580
92-4067	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,500	0	0	19,825	52,325	52,325
92-4068	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-4069	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4072	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4073	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	30,745	0	0	18,754	49,499	
92-4077	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	94,109	0	0	32,844	126,953	
92-4085	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	46,804	0	0	28,550	75,354	
92-4089	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	20,286
92-4093	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4097	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	50,687	0	0	30,919	81,606	
92-4101	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	134,000	0	0	41,942	175,942	
92-4106	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,800	0	0	32,476	100,276	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
92-4110	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	56,900	0	0	19,858	76,758	19,190
92-4111	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	103,700	0	0	36,191	139,891	34,973
92-4112	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	53,381	0	0	18,630	72,011	22,323
92-4113	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	82,800	0	0	28,897	111,697	111,697
92-4118	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	60,700	0	0	29,075	89,775	44,888
92-4120	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	71,200	0	0	34,105	105,305	
92-4122	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	103,200	0	0	36,017	139,217	41,765
92-4128	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,600	0	0	29,985	92,585	
92-4130	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	49,700	0	0	17,345	67,045	16,761
92-4158	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	60,715	0	0	29,082	89,797	
92-4160	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	54,766	0	0	33,407	88,173	
92-4169	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,054	0	0	27,483	72,537	
92-4174	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,289	0	0	29,456	77,745	
92-4175	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,406	0	0	32,766	101,172	
92-4179	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	13,005	0	0	7,933	20,938	
92-4185	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	18,113
92-4192	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	42,242	0	0	14,742	56,984	
92-4193	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4194	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	15,000	0	0	7,185	22,185	
92-4207	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	71,956	0	0	43,893	115,849	
92-4210	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,129	0	0	27,529	72,658	
92-4217	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	59,883	0	0	36,529	96,412	
92-4219	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	52,109	0	0	31,786	83,895	
92-4224	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4231	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,879	0	0	27,376	72,255	
92-4232	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4233	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	56,690	0	0	27,155	83,845	
92-4238	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	36,155	0	0	11,317	47,472	
92-4239	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4240	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	94,471	0	0	45,252	139,723	
92-4241	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,673	0	0	23,591	62,264	
92-4243	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	38,550	0	0	23,516	62,066	
92-4244	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	52,027	0	0	31,736	83,763	62,822
92-4247	Research Technician 1	FT	C	XX	Fairbanks	12.0		Y	47,645	0	0	29,063	76,708	
92-4248	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,713	0	0	30,040	92,753	
92-4249	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	56,987	0	0	34,762	91,749	91,749
92-4330	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,573	0	0	26,580	70,153	
92-4331	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	48,383	0	0	29,514	77,897	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
92-4332	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	62,800	0	0	21,917	84,717	
92-4333	Research Technician 1	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	7,245
92-4334	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4335	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,585	0	0	30,857	81,442	81,442
92-4336	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,879	0	0	27,376	72,255	
92-4337	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	48,238	0	0	29,425	77,663	
92-4344	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	48,896	0	0	23,421	72,317	
92-4391	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-4392	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	29,580
92-4393	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
92-4394	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,500	0	0	29,585	78,085	
92-4395	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,500	0	0	29,459	90,959	
92-4397	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	83,000	0	0	39,757	122,757	
92-4398	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	25,000	0	0	7,825	32,825	32,825
92-4399	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	50,584	0	0	30,856	81,440	
92-4467	IS Professional 3	PT	X	XX	Fairbanks	9.0		Y	54,231	0	0	25,977	80,208	80,208
92-4472	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	40,000	0	0	13,960	53,960	9,173
92-4507	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,200	0	0	27,572	72,772	
92-4508	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-4510	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-4523	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-4525	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	60,195	0	0	28,833	89,028	
92-4526	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	78,788	0	0	48,061	126,849	126,849
92-4527	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,192	0	0	35,538	109,730	
92-4529	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	50,775	0	0	30,973	81,748	
92-4531	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	20,528
92-4533	Communications Specialist 3	PT	C	XX	Fairbanks	9.0		Y	35,200	0	0	21,472	56,672	
92-4539	Communications Specialist 4	FT	X	XX	Fairbanks	5.0	**	Y	62,700	0	0	30,033	92,733	
92-4546	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	5,000	0	0	1,745	6,745	6,745
92-4548	Associate Director (Admin)	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-4549	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	25,000	0	0	7,825	32,825	
92-4554	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	48,291	0	0	15,115	63,406	63,406
92-4556	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,900	0	0	26,169	69,069	
92-4666	Term Instructor	FT	T	IT	Fairbanks	3.0	*	Y	25,000	0	0	8,725	33,725	33,725
92-4722	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	86,900	0	0	41,625	128,525	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
92-4723	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,500	0	0	32,812	101,312	
92-4725	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	94,100	0	0	45,074	139,174	
92-4726	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	114,800	0	0	54,989	169,789	
92-4728	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,800	0	0	35,829	110,629	
92-4729	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,800	0	0	35,829	110,629	
92-4730	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-4732	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-4733	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	112,500	0	0	53,888	166,388	
92-4734	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	89,500	0	0	42,871	132,371	
92-4736	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,700	0	0	29,075	89,775	
92-4737	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,600	0	0	29,985	92,585	
92-4754	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	5,000	0	0	2,395	7,395	
92-4756	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-4757	Research Professor/Director	FT	N	XX	Fairbanks	12.0		Y	99,200	0	0	31,050	130,250	
92-4758	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,000	0	0	27,782	85,782	
92-4760	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-4761	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,206	0	0	38,419	118,625	106,763
92-4762	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	65,400	0	0	20,470	85,870	
92-4765	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	97,100	0	0	33,888	130,988	
92-4769	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	86,000	0	0	41,194	127,194	
92-5008	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	79,322	0	0	37,995	117,317	
92-5010	Research Professional 2	PT	X	XX	Fairbanks	9.0		Y	53,802	0	0	25,771	79,573	39,787
92-5025	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	159,889	0	0	76,587	236,476	
92-5027	Communications Specialist 5	FT	X	XX	Fairbanks	12.0		Y	75,600	0	0	36,212	111,812	
92-5029	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	56,900	0	0	19,858	76,758	
92-5031	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,600	0	0	29,985	92,585	
92-5035	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	103,900	0	0	49,768	153,668	
92-5037	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	126,800	0	0	60,737	187,537	
92-5038	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,400	0	0	43,302	133,702	
92-5039	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	110,300	0	0	52,834	163,134	
92-5040	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	129,400	0	0	61,983	191,383	
92-5041	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	108,100	0	0	51,780	159,880	
92-5042	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	97,300	0	0	33,958	131,258	32,815
92-5046	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	48,300	0	0	29,463	77,763	7,776
92-5048	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	106,000	0	0	50,774	156,774	

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: FY2012 Governor (8665)
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
92-5049	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,600	0	0	35,733	110,333	
92-5141	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	37,682	0	0	22,986	60,668	
92-5142	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	30,000	0	0	10,470	40,470	
92-5144	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,974	0	0	37,350	115,324	
92-5201	Research Technician 1	FT	C	XX	Fairbanks	12.0		Y	27,659	0	0	16,872	44,531	
92-5202	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-5205	Research Assoc Professor	FT	T	IT	Fairbanks	11.0	**	Y	94,658	0	0	33,036	127,694	
92-5213	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-5214	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	65,398	0	0	22,824	88,222	19,409
92-5218	Research Associate	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-5225	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	42,706	0	0	20,456	63,162	
92-5231	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	84,611	0	0	29,529	114,140	
92-5238	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,316	0	0	32,723	101,039	
92-5239	Term Res Asst Professor	FT	T	IT	Fairbanks	12.0		Y	80,447	0	0	28,076	108,523	
92-5241	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	57,103	0	0	27,352	84,455	
92-5242	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,802	0	0	25,771	79,573	
92-5243	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-5246	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	59,996	0	0	20,939	80,935	
92-5249	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-5271	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,379	0	0	33,171	87,550	
92-5360	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	26,901	0	0	12,886	39,787	
92-5361	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-5366	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	
92-5368	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	100	0	0	31	131	
92-5371	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	64,350	0	0	30,824	95,174	
92-5372	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-5374	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	20,000	0	0	12,200	32,200	
92-5410	Research Technician 1	FT	C	XX	Fairbanks	12.0		Y	29,000	0	0	17,690	46,690	
92-5416	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,233	0	0	28,852	89,085	
92-5418	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-5419	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	48,291	0	0	15,115	63,406	6,341
92-5422	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	52,297	0	0	18,252	70,549	
92-5423	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	88,000	0	0	30,712	118,712	
92-5424	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	96,000	0	0	33,504	129,504	
92-5425	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	103,700	0	0	36,191	139,891	
92-5470	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	53,300	0	0	18,602	71,902	
92-5481	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,879	0	0	27,376	72,255	
92-5482	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	43,676	0	0	20,921	64,597	

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: FY2012 Governor (8665)
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
92-5487	IS Professional 3	PT	X	XX	Fairbanks	8.0		Y	20,000	0	0	9,580	29,580	
92-5497	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	58,200	0	0	20,312	78,512	
92-5980	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	20,000	0	0	9,580	29,580	
92-5983	Admin Specialist 1	PT	C	XX	Fairbanks	6.0		Y	32,849	0	0	20,038	52,887	
92-5986	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	44,158	0	0	26,936	71,094	17,774
92-5987	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	45,000	0	0	14,085	59,085	
92-5988	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	80,433	0	0	28,071	108,504	
92-5992	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	67,419	0	0	23,529	90,948	
92-5994	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,771	0	0	23,040	60,811	
92-5999	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	59,000	0	0	18,467	77,467	77,467

		Total Positions	New	Deleted			Total Salary Costs:	46,875,323
							Total COLA:	0
Full Time Positions:		738	0	0			Total Premium Pay:	0
Part Time Positions:		35	0	0			Total Benefits:	21,076,319
Non Permanent Positions:		0	0	0			Total Postion Costs:	67,951,642
Positions in Component:		773	0	0			Plus Labor Pool Amounts:	18,823,000
Total Component Months:		8,665.0					Total Pre-Vacancy:	86,774,642
							Minus Vacancy Adjustment of 4.04%:	3,506,842
							Personal Services Line 100 (Post-Vacancy):	83,267,800

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	27,345,501	0	27,345,501	26,240,382
1003 General Fund Match	170,336	941,150	1,111,486	1,066,567
1004 General Fund Receipts	18,331,040	941,150	19,272,190	18,493,339
1007 Inter-Agency Receipts	1,264,763	564,690	1,829,453	1,755,519
1048 University Restricted Receipts	18,095,350	16,376,010	34,471,360	33,078,261
1061 Capital Improvement Project Receipts	427,092	0	427,092	409,832
1174 UA Intra-Agency Transfers	2,317,561	0	2,317,561	2,223,900
Total UA Funding:	67,951,642	18,823,000	86,774,642	83,267,800

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: FY2012 Governor (8665)
Component: Fairbanks Organized Research (750)
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	2,600,000	47.60%	1,237,600	3,837,600	3,682,510
Part Time Faculty	3,000,000	9.90%	297,000	3,297,000	3,163,758
PERS Overtime	2,000,000	61.00%	1,220,000	3,220,000	3,089,869
Salary Increase Request	1,619,400	0.00%	0	1,619,400	1,553,955
Students	3,600,000	0.00%	0	3,600,000	3,454,512
Temporary < 6 Mths Class/Apt	3,000,000	8.30%	249,000	3,249,000	3,117,697
Total Labor Pool Amounts:	15,819,400		3,003,600	18,823,000	18,062,302

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: Tanana Valley Campus

Contribution to Department's Mission

See UAF Community and Technical College (previously Tanana Valley Campus)

Core Services

- See UAF Community and Technical College (previously Tanana Valley Campus)

Key Component Challenges

See UAF Community and Technical College (previously Tanana Valley Campus)

Significant Changes in Results to be Delivered in FY2012

See UAF Community and Technical College (previously Tanana Valley Campus)

Major Component Accomplishments in 2010

See UAF Community and Technical College (previously Tanana Valley Campus)

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Tanana Valley Campus
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,339.8	9,567.6	0.0
72000 Travel	132.1	0.0	0.0
73000 Services	758.4	1,107.5	0.0
74000 Commodities	1,049.7	1,476.0	0.0
75000 Capital Outlay	63.0	50.8	0.0
77000 Grants, Benefits	106.7	49.2	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,449.7	12,251.1	0.0
Funding Sources:			
1002 Federal Receipts	113.6	460.1	0.0
1004 General Fund Receipts	5,696.0	5,874.3	0.0
1007 Inter-Agency Receipts	80.1	199.4	0.0
1048 University Restricted Receipts	4,957.0	5,476.0	0.0
1151 Technical Vocational Education Program Account	189.6	226.6	0.0
1174 UA Intra-Agency Transfers	413.4	14.7	0.0
Funding Totals	11,449.7	12,251.1	0.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	5,874.3	5,702.6	214.1	460.1	12,251.1
Adjustments which will continue current level of service:					
-Tanana Valley Campus Renamed-Moved to UAF Community and Technical College	-5,874.3	-5,702.6	-214.1	-460.1	-12,251.1
FY2012 Governor	0.0	0.0	0.0	0.0	0.0

**Tanana Valley Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	78	0	Annual Salaries	0
Part-time	10	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	()
Totals	88	0	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Fairbanks (236)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
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	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1174 UA I/A	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
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	0.0	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%

Component Detail All Funds
University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Community Campuses (567)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	9,339.8	8,783.9	8,783.9	9,567.6	0.0	-9,567.6 -100.0%
72000 Travel	132.1	100.0	100.0	0.0	0.0	0.0 0.0%
73000 Services	758.4	2,266.8	2,266.8	1,107.5	0.0	-1,107.5 -100.0%
74000 Commodities	1,049.7	1,284.1	1,284.1	1,476.0	0.0	-1,476.0 -100.0%
75000 Capital Outlay	63.0	211.0	211.0	50.8	0.0	-50.8 -100.0%
77000 Grants, Benefits	106.7	46.0	46.0	49.2	0.0	-49.2 -100.0%
78000 Miscellaneous	0.0	-361.7	-361.7	0.0	0.0	0.0 0.0%
Totals	11,449.7	12,330.1	12,330.1	12,251.1	0.0	-12,251.1 -100.0%
Fund Sources:						
1002 Fed Rcpts	113.6	667.9	667.9	460.1	0.0	-460.1 -100.0%
1004 Gen Fund	5,696.0	5,654.6	5,654.6	5,874.3	0.0	-5,874.3 -100.0%
1007 I/A Rcpts	80.1	196.4	196.4	199.4	0.0	-199.4 -100.0%
1048 Univ Rcpt	4,957.0	5,378.4	5,378.4	5,476.0	0.0	-5,476.0 -100.0%
1151 VoTech Ed	189.6	418.1	418.1	226.6	0.0	-226.6 -100.0%
1174 UA I/A	413.4	14.7	14.7	14.7	0.0	-14.7 -100.0%
Unrestricted General (UGF)	5,696.0	5,654.6	5,654.6	5,874.3	0.0	-5,874.3 -100.0%
Designated General (DGF)	5,146.6	5,796.5	5,796.5	5,702.6	0.0	-5,702.6 -100.0%
Other Funds	493.5	211.1	211.1	214.1	0.0	-214.1 -100.0%
Federal Funds	113.6	667.9	667.9	460.1	0.0	-460.1 -100.0%
Positions:						
Permanent Full Time	77	77	77	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: Tanana Valley Campus (2027)
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 FY2011 Management Plan To FY2012 Governor *****												
Tanana Valley Campus Renamed-Moved to UAF Community and Technical College												
Trout		-12,251.1	-9,567.6	0.0	-1,107.5	-1,476.0	-50.8	-49.2	0.0	-78	-10	0
1002 Fed Rcpts		-460.1										
1004 Gen Fund		-5,874.3										
1007 I/A Rcpts		-199.4										
1048 Univ Rcpt		-5,476.0										
1151 VoTech Ed		-226.6										
1174 UA I/A		-14.7										

Tanana Valley Campus has been renamed UAF Community and Technical College. A technical transaction is necessary to maintain historical information under the old name. This change record moves the budget from Tanana Valley Campus component to UAF Community and Technical College component.

***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		12,330.1	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	-361.7	77	10	0
1002 Fed Rcpts		667.9										
1004 Gen Fund		5,654.6										
1007 I/A Rcpts		196.4										
1048 Univ Rcpt		5,378.4										
1151 VoTech Ed		418.1										
1174 UA I/A		14.7										
Subtotal		79.0	-783.7	100.0	1,159.3	-191.9	160.2	-3.2	-361.7	-1	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
LIT		0.0	463.4	-100.0	-760.0	191.9	-160.2	3.2	361.7	1	0	0

Transfers within Tanana Valley Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

ADN 45-1-0002 Allocation Transfers to realign budgets												
Trout		-207.8	0.0	0.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-207.8										

Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Tanana Valley Campus (2027)
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	
necessary to accurately reflect revenue and expenditure levels for FY2011.												
University Receipts transfers												
Bristol Bay (2.2)												
Kuskokwim Campus (15.6)												
Cooperative Extension Service		17.8										
Federal Receipts												
Tanana Valley Campus (207.8)												
Cooperative Extension Service		207.8										
State Intra Agency Receipts												
College of Rural and Community Campus (47.5)												
Kuskokwim Campus		47.5										
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	320.3	320.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		219.7										
1007 I/A Rcpts		3.0										
1048 Univ Rcpt		97.6										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
ADN 45-1-0004 TVEP Program Transfers												
	Trout	-191.5	0.0	0.0	-191.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-191.5										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Tanana Valley Campus (2027)
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	
(191.5) Tanana Valley Campus												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 role of 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 non-traditional 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.

Key Component Challenges

Challenge 1: Identify funding to complete renovation of space on 3rd and 4th floors of 604 Barnette.

Challenge 2: Secure funding for faculty lines in medical assisting (1/2) and Law Enforcement. In addition, look to base funding for Human Services (HUMS), which is only partially funded by Technical Vocational Education Program (TVEP) funds for FY11.

Challenge 3: Secure funding to permanently support financial aid position, Native Workforce outreach and advising position, and tech-prep position.

Significant Changes in Results to be Delivered in FY2012

Upgrade facilities to meet OSHA requirements and/or fund faculty in areas of critical need.

Major Component Accomplishments in 2010**Teaching, research and public service:**

16% increase in students enrolled in degree, certificate, or occupational education programs.

Occupied the pipeline training center, a facility shared with industry and labor.

Created first fully online degree program in Applied Business (ABUS) in collaboration with the Center for Distance Education (CDE).

Received funding to renovate 75% of 3rd floor of 604 Barnette Street.

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

604 Barnette Street Building honored by Downtown Association with the Outstanding Renovation Award.

CTC Marketing Department received the following awards from the Public Relations Society of America- Alaska Chapter: 2009 Video Material: 2nd Place; 2009 External Publication: 2nd Place; 2009 Brochure: 2nd Place.

G.I. Jobs magazine honored CTC as a Military Friendly School for 2010.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	9,693.4
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	1,096.2
74000 Commodities	0.0	0.0	1,476.0
75000 Capital Outlay	0.0	0.0	50.8
77000 Grants, Benefits	0.0	0.0	49.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	12,365.6
Funding Sources:			
1002 Federal Receipts	0.0	0.0	460.1
1004 General Fund Receipts	0.0	0.0	5,968.8
1007 Inter-Agency Receipts	0.0	0.0	199.4
1048 University Restricted Receipts	0.0	0.0	5,507.3
1151 Technical Vocational Education Program Account	0.0	0.0	215.3
1174 UA Intra-Agency Transfers	0.0	0.0	14.7
Funding Totals	0.0	0.0	12,365.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:					
-Tanana Valley Campus Renamed-Moved to UAF Community & Technical College	5,874.3	5,702.6	214.1	460.1	12,251.1
-U of A Adjusted Base Benefit Increase - UAFT	10.0	5.4	0.0	0.0	15.4
-U of A Adjusted Base Benefit Increase - UNAD	7.7	4.9	0.0	0.0	12.6
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	75.8	20.3	0.0	0.0	96.1
-U of A Adjusted Base Salary Increase-UA Student Assistants	1.0	0.7	0.0	0.0	1.7
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-11.3	0.0	0.0	-11.3
FY2012 Governor	5,968.8	5,722.6	214.1	460.1	12,365.6

**UAF Community and Technical College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	0	78	Annual Salaries	4,512,600
Part-time	0	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,033,692
			Labor Pool(s)	3,550,488
			<i>Less 4.00% Vacancy Factor</i>	<i>(403,380)</i>
Totals	0	88	Total Personal Services	9,693,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 2	0	2	0	0	2
Admin Generalist 3	1	12	0	0	13
Admin Generalist 4	1	1	0	0	2
Admin Specialist 1	0	2	0	0	2
Admin Specialist 2	0	2	0	0	2
Admin Specialist 3	0	1	0	0	1
Admin Specialist 4	0	2	0	0	2
Administrative Management 1	1	0	0	0	1
Administrative Management 3	0	2	0	0	2
Assistant Professor	0	15	0	0	15
Associate Director/Faculty	0	1	0	0	1
Associate Professor	0	7	0	0	7
Communications Manager 2	0	1	0	0	1
Communications Specialist 3	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
Human Resources Technician 3	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	3	0	0	3
Student Svcs Professional 1	1	0	0	0	1
Student Svcs Professional 2	0	2	0	0	2
Student Svcs Professional 3	0	2	0	0	2
Student Svcs Technician 3	0	1	0	0	1
Term Asst Professor	0	16	0	0	16
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 (2992)
RDU: University of Alaska Fairbanks (236)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	9,693.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,096.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,476.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	50.8	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	49.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	12,365.6	100.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	460.1	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	5,968.8	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	199.4	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	5,507.3	100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	215.3	100.0%
1174 UA I/A	0.0	0.0	0.0	0.0	14.7	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5,968.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	5,722.6	100.0%
Other Funds	0.0	0.0	0.0	0.0	214.1	100.0%
Federal Funds	0.0	0.0	0.0	0.0	460.1	100.0%
Positions:						
Permanent Full Time	0	0	0	0	78	100.0%
Permanent Part Time	0	0	0	0	10	100.0%
Non Permanent	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 FY2011 Management Plan To FY2012 Governor *****										
FY11 Adjustments-TVEP Reduction												
Dec		-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-11.3										
<p>In FY11, the University received one-time funding of \$314.2 to support staffing levels in the science areas for the ConocoPhillips Integrated Science Building which opened in the fall of 2009. The CPISB science teaching laboratories and classrooms support professional programs including nursing and other high demand areas as well as providing science general education, such as the planetarium, and instructional space for majors in science degrees.</p>												
Tanana Valley Campus Renamed-Moved to UAF Community & Technical College												
Trin		12,251.1	9,567.6	0.0	1,107.5	1,476.0	50.8	49.2	0.0	78	10	0
1002 Fed Rcpts		460.1										
1004 Gen Fund		5,874.3										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		5,476.0										
1151 VoTech Ed		226.6										
1174 UA I/A		14.7										
<p>Tanana Valley Campus has been renamed UAF Community and Technical College. A technical transaction is necessary to maintain historical information under the old name. This change record moves the budget from Tanana Valley Campus component to UAF Community and Technical College component.</p>												
U of A Adjusted Base Benefit Increase - UAFT												
SalAdj		15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1048 Univ Rcpt		5.4										
<p>The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Benefit Increase - UNAD												
SalAdj		12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1048 Univ Rcpt		4.9										
<p>The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
SalAdj		96.1	96.1	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1004 Gen Fund		75.8										
1048 Univ Rcpt		20.3										
<p>This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.</p> <p>The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.</p>												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1048 Univ Rcpt		0.7										
<p>This increment includes salary increases for UA Student Assistants.</p> <p>The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.</p>												
Totals		12,365.6	9,693.4	0.0	1,096.2	1,476.0	50.8	49.2	0.0	78	10	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	58,900	0	0	22,205	81,105	26,765
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	45,700	0	0	27,877	73,577	73,577
20-1581	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,000	0	0	25,010	66,010	66,010
20-1821	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	38,600	0	0	18,489	57,089	51,780
20-2095	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	73,600	0	0	27,747	101,347	50,674
20-2851	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,500	0	0	29,585	78,085	78,085
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	59,000	0	0	22,243	81,243	64,994
20-9941	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	29,890	78,890	78,890
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	**	Y	18,900	0	0	11,529	30,429	
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,700	0	0	24,217	63,917	63,917
24-0701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	54,600	0	0	26,153	80,753	64,602
24-0702	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	38,300	0	0	23,363	61,663	49,330
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	34,000	0	0	20,740	54,740	54,740
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	45,300	0	0	27,633	72,933	72,933
24-0811	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	32,000	0	0	19,520	51,520	
24-0813	Professor	FT	K	AA	Fairbanks	9.0		Y	75,600	0	0	28,501	104,101	104,101
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	45,700	0	0	27,877	73,577	73,577
24-0821	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	36,500	0	0	22,265	58,765	58,765
24-0822	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,000	0	0	20,740	54,740	54,740
24-0850	Associate Director/Faculty	FT	N	XX	Fairbanks	9.0		Y	88,900	0	0	27,826	116,726	
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	35,300	0	0	21,533	56,833	
24-0854	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	47,100	0	0	22,561	69,661	
24-0855	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	63,200	0	0	23,826	87,026	
24-0928	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,300	0	0	25,372	92,672	30,582
24-0929	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,000	0	0	25,636	93,636	30,900
24-0930	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	70,400	0	0	26,541	96,941	96,941
24-0931	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
24-0932	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	0
24-0980	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,300	0	0	26,968	83,268	
24-0981	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	29,000	0	0	17,690	46,690	
24-0982	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	32,600	0	0	19,886	52,486	
24-0983	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	60,700	0	0	22,884	83,584	
24-0984	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	59,000	0	0	22,243	81,243	
24-0985	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	55,500	0	0	20,924	76,424	76,424
24-2845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	66,200	0	0	24,957	91,157	91,157
24-7990	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	79,500	0	0	29,972	109,472	

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: FY2012 Governor (8665)
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
24-8041	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	59,600	0	0	28,548	88,148	88,148
24-8071	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	84,800	0	0	40,619	125,419	
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	69,000	0	0	26,013	95,013	
27-0692	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	80,100	0	0	30,198	110,298	110,298
28-0504	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	39,700	0	0	24,217	63,917	
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,700	0	0	24,217	63,917	29,542
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	66,000	0	0	24,882	90,882	90,882
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,900	0	0	23,119	61,019	28,203
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	61,700	0	0	23,261	84,961	39,269
28-0511	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	28,000	0	0	17,080	45,080	45,080
28-0512	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	70,800	0	0	26,692	97,492	97,492
28-0513	Professor	PT	K	AA	Fairbanks	9.0		Y	70,200	0	0	26,465	96,665	96,665
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	44,400	0	0	27,084	71,484	71,484
28-0520	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	35,000	0	0	21,350	56,350	26,045
28-0521	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	23,600	0	0	11,304	34,904	34,904
28-0524	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	59,000	0	0	22,243	81,243	81,243
28-0527	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	30,200	0	0	18,422	48,622	48,622
28-0530	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,100	0	0	25,297	92,397	92,397
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	52,900	0	0	25,339	78,239	57,740
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	33,600	0	0	20,496	54,096	54,096
28-0537	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,600	0	0	24,766	65,366	65,366
28-0539	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	57,800	0	0	21,791	79,591	
28-0541	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,200	0	0	19,642	51,842	51,842
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	72,300	0	0	27,257	99,557	
28-0546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,300	0	0	24,618	89,918	89,918
28-0548	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	25,500	0	0	15,555	41,055	41,055
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	41,800	0	0	25,498	67,298	
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	63,600	0	0	23,977	87,577	87,577
28-0556	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	64,000	0	0	24,128	88,128	
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	22,400	0	0	13,664	36,064	36,064
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	33,000	0	0	20,130	53,130	53,130
28-0567	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	99,800	0	0	31,237	131,037	131,037
28-0571	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	31,900	0	0	19,459	51,359	51,359
28-0573	Professor	PT	K	AA	Fairbanks	9.0		Y	93,700	0	0	35,325	129,025	129,025
28-0574	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	76,100	0	0	28,690	104,790	104,790
28-0575	Assistant Professor	PT	K	AA	Fairbanks	9.0		Y	65,100	0	0	24,543	89,643	89,643
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	36,800	0	0	22,448	59,248	43,725
28-0577	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	78,700	0	0	37,697	116,397	116,397

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: FY2012 Governor (8665)
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
	3													
28-0591	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,400	0	0	25,787	94,187	69,510
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	21,300	0	0	12,993	34,293	25,308
28-9997	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	77,600	0	0	29,255	106,855	106,855
92-0862	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	32,600	0	0	19,886	52,486	52,486
92-4318	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	49,300	0	0	30,073	79,373	79,373
92-5152	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	51,000	0	0	19,227	70,227	70,227
92-5157	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	0
92-5164	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,900	0	0	23,336	85,236	42,618
92-5175	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	82,800	0	0	31,216	114,016	114,016
92-5177	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,600	0	0	23,600	86,200	86,200
92-5183	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,700	0	0	24,015	87,715	43,858
92-5322	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,100	0	0	25,674	93,774	62,829
92-5331	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	56,500	0	0	21,301	77,801	77,801
92-5332	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	15,000	0	0	5,655	20,655	20,655

Total				Total Salary Costs:	4,512,600
Full Time Positions:	Part Time Positions:	Non Permanent Positions:	Positions in Component:	Total COLA:	0
78	10	0	88	Total Premium Pay:	0
0	0	0	0	Total Benefits:	2,033,692
				Total Postion Costs:	6,546,292
				Plus Labor Pool Amounts:	3,550,487
				Total Pre-Vacancy:	10,096,779
				Minus Vacancy Adjustment of 4.00%:	403,380
				Personal Services Line 100 (Post-Vacancy):	9,693,399

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	174,453	213,029	387,483	372,002
1004 General Fund Receipts	4,448,258	1,384,690	5,832,948	5,599,914
1007 Inter-Agency Receipts	193,026	0	193,026	185,314
1048 University Restricted Receipts	1,730,555	1,952,768	3,683,323	3,536,169
Total UA Funding:	6,546,292	3,550,488	10,096,780	9,693,400

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: FY2012 Governor (8665)
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	30,000	47.60%	14,280	44,280	42,511
Part Time Faculty	1,800,000	9.90%	178,200	1,978,200	1,899,168
PERS Overtime	660,000	61.00%	402,600	1,062,600	1,020,148
Salary Increase Request	125,800	0.00%	0	125,800	120,774
Students	12,000	0.00%	0	12,000	11,521
Temporary < 6 Mths Class/Apt	302,500	8.30%	25,108	327,608	314,519
Total Labor Pool Amounts:	2,930,300		620,188	3,550,488	3,408,641

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 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.

Key Component Challenges

Challenge 1: Integration of various Extension outreach/engagement activities across the university, with limited resources and budget.

Challenge 2: Increasing integrated activities with research and meeting multistate activity requirements mandated by USDA National Institute of Food and Agriculture (NIFA) Smith-Lever funding.

Challenge 3: Grant and program management continues to diminish faculty time for on-the-ground programming activity at the same time being responsible for planned programming as well as responding to community needs for information.

Significant Changes in Results to be Delivered in FY2012

Provide stable funding for programming areas, allow for marketing and publications necessary for UAF engagement and outreach activities, provide funding for filling vacant Juneau Health, Home and Family Development position and create an Agriculture/Horticulture/4-H position in Kodiak.

Major Component Accomplishments in 2010

Teaching, research and public service:

Extension had 70,000 direct contacts with Alaskans through its educational outreach, economic development and 4-H youth development programs. More than 145,000 copies of print publications were distributed.

943 residents from 11 communities attended 31 retrofit, solar design and cold climate homebuilding workshops.

The CES Energy Specialist has compiled a manual to help residents retrofit their homes for greater efficiency.

CES agents trained more than 250 Master Gardeners in Fairbanks, Anchorage, Craig, Bethel, Palmer, Kenai and Homer and through an online course.

CES agents taught 83 classes to more than 1,000 Alaskans — everything from canning salmon and making jam to preserving kelp. Extension also offers a toll-free food safety and food preservation hotline.

An important focus for 4-H programs is in the areas of science, engineering and technology. More than 700 youth statewide celebrated 4-H National Youth Science Day with a "Biofuel Blast," in which kids used kits to convert organic materials to fuels.

Six full-time 4-H agents and four other agents work with 4-H programs in Fairbanks, Anchorage, Palmer, Soldotna, Bethel, Juneau and Nome. Programs reached more than 14,000 Alaska youths.

Precision agriculture, which uses a GPS to precisely steer farm equipment, greatly reduces the amount of fuel, chemicals and labor needed. The Palmer agent worked with farmers to introduce the new technology, and participating farmers in Palmer share a base station with the Mat-Su School District.

A variety of conferences hosted by Extension included the Alaska Produce Growers Conference, Alaska Greenhouse and Nursery Conference, Delta Farm Forum and Sustainable Agriculture Conference and Organic Growers School.

During the past year, Extension provided information to many residents about how to install, maintain and use wood safely and how to burn wood responsibly, with lower emissions. Extension's updated wood-heating website, www.alaskawoodheating.com, contains numerous resources.

Extension has worked to support development of biomass projects on Prince of Wales Island, where sawmills process more than 28 million board feet of timber annually. Our program assistant worked with the City of Craig, which became the first community in Alaska to install an automatic wood chip-fed boiler. The community saved \$40,000 in heating costs during the boiler's first full year of operation and more savings are expected.

Alaska's senior population is growing faster than any other state and StrongWomen classes increase participants' strength, muscle mass and bone density. Classes are offered across Alaska, thanks to a Soldotna agent who is one of 11 teachers in the United States certified to train instructors. Since 2005, she has trained 121 instructors in Alaska and 50 in Oregon.

During the past year, an Anchorage agent has trained 112 leaders who will teach the six-session Living Well Alaska courses to others in their communities. The classes help individuals acquire skills to manage their chronic health conditions.

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

Steve Brown, NASA Fellow, for precision agriculture program excellence, NASA; Achievement Award, National Association of County Extension Agents, for excellence in programming
Candy Dierenfield, Service to 4-H Award, National Association of Extension 4-H Agents
Roxie Dinstel, Distinguished Service Award for ongoing service, National Association of Extension 4-H Agents
Jeffrey Smeenk, Achievement Award, National Association of County Extension Agents, nominated by peers at state level

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,307.1	6,993.6	7,145.3
72000 Travel	501.6	656.0	656.0
73000 Services	913.0	2,649.4	2,649.4
74000 Commodities	322.8	189.0	189.0
75000 Capital Outlay	79.1	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,123.6	10,493.0	10,644.7
Funding Sources:			
1002 Federal Receipts	2,457.9	3,471.7	3,471.7
1003 General Fund Match	1,305.8	1,305.8	1,305.8
1004 General Fund Receipts	3,002.6	3,338.4	3,422.1
1007 Inter-Agency Receipts	287.7	368.0	368.0
1048 University Restricted Receipts	1,065.2	1,979.4	2,047.4
1174 UA Intra-Agency Transfers	4.4	29.7	29.7
Funding Totals	8,123.6	10,493.0	10,644.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	4,644.2	1,979.4	397.7	3,471.7	10,493.0
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UNAC	20.9	27.8	0.0	0.0	48.7
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	61.6	39.4	0.0	0.0	101.0
-U of A Adjusted Base Salary Increase-UA Student Assistants	1.2	0.8	0.0	0.0	2.0
FY2012 Governor	4,727.9	2,047.4	397.7	3,471.7	10,644.7

**Cooperative Extension Service
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	80	80	Annual Salaries	4,801,580
Part-time	25	25	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,158,761
			Labor Pool(s)	484,670
			<i>Less 4.03% Vacancy Factor</i>	<i>(299,711)</i>
Totals	105	105	Total Personal Services	7,145,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	3	7	1	5	16
Admin Generalist 3	1	3	0	0	4
Admin Generalist 4	0	2	0	0	2
Admin Specialist 1	0	1	0	1	2
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	0	3	0	0	3
Administrative Management 3	0	1	0	0	1
Assistant Professor	2	2	1	5	10
Associate Professor	1	1	0	1	3
Broadcast/Media Professional 1	1	0	0	0	1
Communications Specialist 2	0	2	0	0	2
Communications Specialist 3	0	3	0	0	3
Communications Specialist 4	0	1	0	0	1
Director (Academic-Non-Union)	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
IS Ops Technician 3	0	1	0	0	1
Professor	1	6	0	6	13
Program Aide	0	1	0	0	1
Program Assistant	0	1	0	0	1
Program Assistant (NonExmpt)	0	2	0	0	2
Research Asst Professor	0	1	0	0	1
Research Technician 1	0	1	0	0	1
Research Technician 2	0	5	0	0	5
Research Technician 3	0	1	0	0	1
Term Asst Professor	0	2	0	0	2
Term Instructor	0	5	0	0	5
Training & Development 1	2	9	0	0	11
Training & Development 2	0	2	0	0	2
Training & Development 3	0	1	0	0	1
Training & Development 4	0	1	0	0	1
Vice-Prov of Extens & Outreach	0	1	0	0	1
Totals	13	72	2	18	105

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	7,145.3	7,145.3 100.0%
72000 Travel	0.0	0.0	0.0	0.0	656.0	656.0 100.0%
73000 Services	0.0	0.0	0.0	0.0	2,649.4	2,649.4 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	189.0	189.0 100.0%
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	10,644.7	10,644.7 100.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,471.7	3,471.7 100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	1,305.8	1,305.8 100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	3,422.1	3,422.1 100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	368.0	368.0 100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	2,047.4	2,047.4 100.0%
1174 UA I/A	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	4,727.9	4,727.9 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	2,047.4	2,047.4 100.0%
Other Funds	0.0	0.0	0.0	0.0	397.7	397.7 100.0%
Federal Funds	0.0	0.0	0.0	0.0	3,471.7	3,471.7 100.0%
Positions:						
Permanent Full Time	0	0	0	0	80	80 100.0%
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 (745)
RDU: University of Alaska Community Campuses (567)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,307.1	6,852.5	6,852.5	6,993.6	0.0	-6,993.6 -100.0%	
72000 Travel	501.6	383.7	383.7	656.0	0.0	-656.0 -100.0%	
73000 Services	913.0	1,231.5	1,231.5	2,649.4	0.0	-2,649.4 -100.0%	
74000 Commodities	322.8	213.9	213.9	189.0	0.0	-189.0 -100.0%	
75000 Capital Outlay	79.1	0.0	0.0	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	0.0	-46.2	-46.2	0.0	0.0	0.0 0.0%	
Totals	8,123.6	8,635.4	8,635.4	10,493.0	0.0	-10,493.0 -100.0%	
Fund Sources:							
1002 Fed Rcpts	2,457.9	2,971.7	2,971.7	3,471.7	0.0	-3,471.7 -100.0%	
1003 G/F Match	1,305.8	1,266.7	1,266.7	1,305.8	0.0	-1,305.8 -100.0%	
1004 Gen Fund	3,002.6	2,844.1	2,844.1	3,338.4	0.0	-3,338.4 -100.0%	
1007 I/A Rcpts	287.7	368.0	368.0	368.0	0.0	-368.0 -100.0%	
1048 Univ Rcpt	1,065.2	1,155.2	1,155.2	1,979.4	0.0	-1,979.4 -100.0%	
1174 UA I/A	4.4	29.7	29.7	29.7	0.0	-29.7 -100.0%	
Unrestricted General (UGF)	4,308.4	4,110.8	4,110.8	4,644.2	0.0	-4,644.2 -100.0%	
Designated General (DGF)	1,065.2	1,155.2	1,155.2	1,979.4	0.0	-1,979.4 -100.0%	
Other Funds	292.1	397.7	397.7	397.7	0.0	-397.7 -100.0%	
Federal Funds	2,457.9	2,971.7	2,971.7	3,471.7	0.0	-3,471.7 -100.0%	
Positions:							
Permanent Full Time	80	80	80	80	0	-80 -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		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 FY2011 Management Plan To FY2012 Governor *****										
U of A Adjusted Base Benefit Increase - UNAC												
	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1048 Univ Rcpt		27.8										
The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.6										
1048 Univ Rcpt		39.4										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.8										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
		***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****										
FY2011 Conference Committee												
	ConfCom	8,635.4	6,852.5	383.7	1,231.5	213.9	0.0	0.0	-46.2	80	25	0
1002 Fed Rcpts		2,971.7										
1003 G/F Match		1,266.7										
1004 Gen Fund		2,844.1										
1007 I/A Rcpts		368.0										
1048 Univ Rcpt		1,155.2										
1174 UA I/A		29.7										

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	
Subtotal		8,787.1	7,004.2	383.7	1,231.5	213.9	0.0	0.0	-46.2	80	25	0

***** **Changes From FY2011 Authorized To FY2011 Management Plan** *****

ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels

LIT	0.0	141.1	58.2	-225.6	-24.9	5.0	0.0	46.2	0	0	0
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Transfers within Cooperative Extension Service that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

ADN 45-1-0002 Allocation Transfers to realign budgets

Trin	225.6	0.0	0.0	225.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	207.8										
1048 Univ Rcpt	17.8										

Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

University Receipts transfers

Bristol Bay (2.2)											
Kuskokwim Campus (15.6)											
Cooperative Extension Service	17.8										

Federal Receipts

Tanana Valley Campus	(207.8)										
Cooperative Extension Service	207.8										

State Intra Agency Receipts

College of Rural and Community Campus	(47.5)										
Kuskokwim Campus	47.5										

ADN 45-1-0003 Reallocation from SYSBRA

Trin	1,632.0	0.0	214.1	1,417.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	292.2										
1003 G/F Match	39.1										
1004 Gen Fund	494.3										
1048 Univ Rcpt	806.4										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

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	
	Totals	10,644.7	7,145.3	656.0	2,649.4	189.0	5.0	0.0	0.0	80	25	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
20-1885	Professor	FT	T	IT	Holy Cross	5.0	**	Y	52,600	0	0	18,357	70,957	70,957
20-1986	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,600	0	0	25,376	66,976	33,488
20-6780	Professor	PT	T	IT	Fairbanks	9.0		Y	99,200	0	0	34,621	133,821	66,911
21-5901	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	52,200	0	0	25,004	77,204	
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	*	Y	14,268	0	0	8,703	22,971	
24-2975	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	101,000	0	0	35,249	136,249	68,125
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	6.0	**	Y	47,000	0	0	22,513	69,513	55,610
27-0015	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,000	0	0	24,430	94,430	70,823
27-0102	Vice-Prov of Extens & Outreach	FT	E	XX	Fairbanks	12.0		Y	140,000	0	0	43,820	183,820	91,910
27-0105	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	42,900	0	0	26,169	69,069	34,535
27-0107	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	62,600	0	0	29,985	92,585	92,585
27-0108	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	43,500	0	0	15,182	58,682	58,682
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	26,400	0	0	16,104	42,504	42,504
27-0114	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	16,400	0	0	10,004	26,404	26,404
27-0115	Director (Academic-Non-Union)	FT	N	XX	Fairbanks	12.0		Y	20,000	0	0	6,260	26,260	
27-0117	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	31,200	0	0	19,032	50,232	50,232
27-0125	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	47,100	0	0	28,731	75,831	75,831
27-0126	Professor	FT	T	IT	Ketchikan	9.0		Y	20,000	0	0	6,980	26,980	24,282
27-0128	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	23,000	0	0	14,030	37,030	37,030
27-0130	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	99,600	0	0	34,760	134,360	
27-0134	Professor	FT	T	IT	Fairbanks	9.0		Y	102,000	0	0	35,598	137,598	68,799
27-0135	Professor	FT	T	IT	Fairbanks	9.0		Y	102,100	0	0	35,633	137,733	68,867
27-0137	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,000	0	0	26,230	69,230	34,615
27-0139	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	40,000	0	0	24,400	64,400	64,400
27-0140	Assistant Professor	FT	T	IT	Nome	9.0		Y	95,700	0	0	33,399	129,099	129,099
27-0144	Professor	FT	T	IT	Anchorage	9.0		Y	98,200	0	0	34,272	132,472	132,472
27-0146	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	9,200	0	0	5,612	14,812	14,812
27-0149	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,800	0	0	21,838	57,638	57,638
27-0151	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	50,700	0	0	30,927	81,627	61,220
27-0154	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	78,600	0	0	37,649	116,249	20,925
27-0162	Professor	FT	T	IT	Kenai	9.0		Y	106,900	0	0	37,308	144,208	144,208
27-0165	Assistant Professor	FT	T	IT	Seward	9.0		Y	20,000	0	0	6,980	26,980	26,980

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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: FY2012 Governor (8665)
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
27-0167	Admin Generalist 2	PT	C	XX	Seward	12.0		Y	40,000	0	0	24,400	64,400	64,400
27-0169	Assistant Professor	PT	T	IT	Kodiak	9.0		Y	78,400	0	0	27,362	105,762	105,762
27-0171	Associate Professor	FT	T	IT	Palmer	9.0		Y	89,600	0	0	31,270	120,870	120,024
27-0173	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	32,800	0	0	20,008	52,808	52,808
27-0174	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	35,800	0	0	21,838	57,638	57,638
27-0176	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100,200	0	0	34,970	135,170	132,737
27-0177	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	31,200	0	0	10,889	42,089	41,331
27-0178	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	32,800	0	0	20,008	52,808	52,808
27-0179	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	52,800	0	0	32,208	85,008	85,008
27-0182	Admin Generalist 2	FT	C	XX	Delta Junction	12.0		Y	36,900	0	0	22,509	59,409	59,409
27-0183	Broadcast/Media Professional 1	PT	C	XX	Anchorage	12.0		Y	19,000	0	0	11,590	30,590	
27-0184	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	18,500	0	0	11,285	29,785	
27-0185	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	22,800	0	0	13,908	36,708	
27-0186	Admin Generalist 2	PT	C	XX	Bethel	12.0		Y	34,100	0	0	20,801	54,901	54,901
27-0188	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	15,600	0	0	9,516	25,116	
27-0191	Admin Specialist 1	PT	X	XX	Bethel	12.0		Y	78,000	0	0	37,362	115,362	57,681
27-0193	Training & Development 2	PT	C	XX	Fairbanks	12.0		Y	42,900	0	0	26,169	69,069	
27-0194	Professor	FT	T	IT	Sitka	9.0		Y	105,300	0	0	36,750	142,050	139,493
27-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	78,500	0	0	27,397	105,897	52,949
27-0207	Professor	PT	T	IT	Mcgrath	9.0		Y	114,200	0	0	39,856	154,056	154,056
27-0211	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,200	0	0	24,849	96,049	48,025
27-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,100	0	0	20,975	81,075	81,075
27-0214	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	15,000	0	0	9,150	24,150	23,715
27-0221	Information Officer (NonExmpt)	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
27-0222	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	58,900	0	0	35,929	94,829	94,829
27-0224	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	15,900	0	0	9,699	25,599	25,599
27-0227	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	48,300	0	0	29,463	77,763	
27-0229	Professor	FT	T	IT	Fairbanks	12.0		Y	138,400	0	0	48,302	186,702	
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	23,400	0	0	14,274	37,674	37,674
27-0231	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	19,600	0	0	11,956	31,556	
27-0233	Instructor	FT	T	IT	Fairbanks	9.0		Y	66,400	0	0	23,174	89,574	44,787
27-0235	Professor	FT	T	IT	Fairbanks	9.0		Y	20,000	0	0	6,980	26,980	
27-0236	Assistant Professor	FT	T	IT	Palmer	9.0		Y	66,800	0	0	23,313	90,113	45,057
27-0244	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	13,400	0	0	8,174	21,574	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
27-0246	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	29,400	0	0	17,934	47,334	47,334
27-0247	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	40,200	0	0	24,522	64,722	
27-0250	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	32,800	0	0	20,008	52,808	52,808
27-0256	Professor	FT	T	IT	Fairbanks	9.0		Y	20,800	0	0	7,259	28,059	8,418
27-0286	Professor	FT	T	IT	Kodiak	9.0		Y	120,400	0	0	42,020	162,420	81,210
27-0615	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	56,600	0	0	34,526	91,126	91,126
29-0113	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	16,400	0	0	10,004	26,404	26,404
92-0246	Research Asst Professor	FT	T	IT	Fairbanks	8.0	**	Y	63,412	0	0	22,131	85,543	
92-1041	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,400	0	0	10,004	26,404	
92-1231	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	
92-1232	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	25,600	0	0	12,262	37,862	
92-1233	Term Instructor	PT	T	IT	Fairbanks	6.0		Y	54,400	0	0	18,986	73,386	
92-1354	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	20,000	0	0	6,980	26,980	
92-1355	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	42,900	0	0	26,169	69,069	
92-1357	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,800	0	0	10,248	27,048	
92-4155	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	78,100	0	0	27,257	105,357	
92-4695	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,000	0	0	9,760	25,760	
92-4698	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	24,100	0	0	14,701	38,801	
92-5053	Research Technician 1	PT	C	XX	Fairbanks	6.0		Y	15,000	0	0	9,150	24,150	
92-5055	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	15,000	0	0	9,150	24,150	
92-5056	Communications Specialist 3	FT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	
92-5064	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	57,900	0	0	20,207	78,107	
92-5065	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	19,000	0	0	11,590	30,590	
92-5067	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	49,800	0	0	23,854	73,654	
92-5068	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	65,500	0	0	22,860	88,360	
92-5074	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	28,200	0	0	17,202	45,402	
92-5075	Program Assistant	FT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	
92-5490	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	22,000	0	0	13,420	35,420	
92-5491	Program Assistant (NonExmpt)	FT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	
92-5492	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	20,000	0	0	9,580	29,580	
92-5493	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,400	0	0	10,004	26,404	
92-5495	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	16,400	0	0	10,004	26,404	26,404
92-5496	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	
92-5498	Program Assistant (NonExmpt)	FT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	
92-5499	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	52,000	0	0	31,720	83,720	
96-8006	Program Aide	PT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
96-8012	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	26,900	0	0	16,409	43,309	
96-8016	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	19,000	0	0	11,590	30,590	
96-8017	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	25,000	0	0	15,250	40,250	
96-8019	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	49,600	0	0	17,310	66,910	

				Total Salary Costs:	4,801,580
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	2,158,761
				Total Position Costs:	6,960,341
				Plus Labor Pool Amounts:	484,669
				Total Pre-Vacancy:	7,445,010
				Minus Vacancy Adjustment of 4.03%:	299,711
				Personal Services Line 100 (Post-Vacancy):	7,145,299

	Total Positions	New	Deleted
Full Time Positions:	80	0	0
Part Time Positions:	25	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	105	0	0

Total Component Months:	1,057.0
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Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	2,302,761	196,471	2,499,232	2,398,621
1003 General Fund Match	891,750	61,818	953,568	915,181
1004 General Fund Receipts	2,821,811	83,801	2,905,612	2,788,642
1007 Inter-Agency Receipts	201,880	8,912	210,792	202,306
1048 University Restricted Receipts	742,140	133,667	875,807	840,550
Total UA Funding:	6,960,341	484,670	7,445,011	7,145,300

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	100,000	9.90%	9,900	109,900	105,476
PERS Overtime	87,000	61.00%	53,070	140,070	134,431
Salary Increase Request	151,700	0.00%	0	151,700	145,593
Students	83,000	0.00%	0	83,000	79,659
Total Labor Pool Amounts:	421,700		62,970	484,670	465,159

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University of Alaska Southeast Results Delivery Unit

Contribution to Department's Mission

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

UAS' mission statement is buttressed by several core values endorsed by the UAS community. These values commit UAS to:

- Achieving distinction as a learning community.
- Developing programs and services rooted in its unique natural setting.
- Developing educated citizens with a sense of personal ethics.
- Serving as a center for culture and arts with a focus on Alaska Native traditions.
- Contributing to the economic development of the region and the state through basic and applied research and public service.
- Using technology effectively in all programs and services.
- Forging dynamic partnerships with other academic institutions, governmental agencies, and private industry.

Core Services

- Fully accredited by the Northwest Commission on Colleges and Universities and holds several specialized accreditations in education, health, information management and automotive technician. Accreditation covers all of UAS' campuses as well as its distance-delivered educational programs.
- Offers high-quality postsecondary academic programs, workforce training and opportunities for lifelong learning through three campuses in Juneau, Ketchikan and Sitka.
- All UAS campuses offer a full compliment of counseling, advising, library and learning resource services. It is often not possible to discern where one campus' impact begins and the other ends as they are interwoven into the common cloth that is UAS. However, each campus does retain its own identity and uniqueness.
- Offers extensive programs in support of collegiate and community needs within three distinct programmatic areas:
 - -academic and transfer studies;
 - -vocational-technical education;
 - -continuing education.
- Offers distance education programs and support delivered via a variety of methodologies to both urban and rural communities throughout southeastern Alaska and statewide, including Alaska's military bases.

Results at a Glance

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

END RESULT A: More graduates who are qualified to take a high-demand job in Alaska.

- The University of Alaska Southeast awarded 287 degrees in high-demand job area programs in FY10, which was a 21 percent increase from FY09, exceeding the target set for FY10 of 272 awards.

Status of Strategies to Achieve End Result

- The University of Alaska Southeast awarded 155 degrees, certificates, and occupational endorsements in teacher education in FY10, a near 10 percent increase from FY09, above the target level set for FY10 of 145 awards.

END RESULT B: Generate a significant amount of revenue from sources other than the State of Alaska, such as federal revenue, tuition and fees and university receipts.

- The University of Alaska Southeast generated \$20.5 million from non-state funds in FY10, which was a 5.4 percent increase from FY09, and fell short of the performance target set for FY10.

Status of Strategies to Achieve End Result

- The University of Alaska Southeast revenue generated from student tuition and fees reached \$11.1 million in FY10, representing a near 14 percent (\$1.4 million) increase from FY09.

END RESULT C: Increased level of competitive research activity.

- Grant-funded research expenditures at the University of Alaska Southeast totaled \$1.5 million in FY10, remaining consistent with FY09 performance levels.

Status of Strategies to Achieve End Result

- The University of Alaska Southeast had research expenditures in areas of importance to the State of Alaska in FY10 totaling \$1.0 million, which was an 11 percent decrease from FY09, but above the target level set for FY10 of \$850,000.

END RESULT D: Increased student retention in University of Alaska Southeast degree programs.

- The first-time, full-time undergraduate retention rate at UAS was 57.5 percent for FY10, which marked an increase of 7 percent over FY09, exceeding both the FY10 and FY11 targets.

Status of Strategies to Achieve End Result

- The retention rate for first-time, full-time baccalaureate degree-seeking freshmen at UAS was 65.1 percent in FY10, which was a 14 percent increase from FY09 and exceeded the performance target set for FY10 of 58 percent.
- The retention rate for baccalaureate degree-seeking UA Scholars was 72 percent in FY10, which was roughly 7 percent decrease from FY09, and fell short of the performance target set for FY10 of 78 percent.

END RESULT E: Greater level of student credit hour (SCH) enrollment.

- Students at UAS attempted 54,114 credit hours in FY10, which marked a 12 percent increase over FY09, exceeding the FY10 target of 49,000.

Status of Strategies to Achieve End Result

- The 161 recent Alaska high school graduates attending UAS in FY10 represented a near 18 percent increase (24 students) from FY09, exceeding the performance target set for FY10 of 140 students.

Key RDU Challenges

There are many challenges UAS faces in its effort to ensure that it provides high quality postsecondary education to a diverse student body. UAS meets these challenges through a variety of initiatives that are grounded in the strategic plans of the institution. This ensures that UAS' actions are consistent with state priorities. What follows is a brief summary of UAS' key challenges.

All three of the UAS campuses are located in communities that are isolated off of the road system, making traditional growth in the number of onsite students a challenge. UAS has faced this challenge by distinguishing itself as the premiere distance-delivery institution within the University of Alaska system. This has allowed UAS to tap into a broad base of potential students; offering students the opportunity to remain in their home communities while they pursue their higher educational goals. With the dramatic growth in recent years of large, for-profit distance delivery universities, UAS is challenged to continue to define its market niche. It does so by delivering distance programs with an Alaska emphasis, taught by Alaskans, and supported to meet the unique needs of Alaskan students.

UAS' ability to attract and retain students is challenged by the limited size of southeast regional community populations which restrict the pool of potential students. Southeast Alaska's small, declining population base and high cost of living also pose challenges for UAS, as does the limited number of courses UAS offers (compared to a larger university). UAS 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. Additionally, students have access to valuable experiences such as internships, practicums, field studies, and undergraduate research opportunities that

extend their learning beyond the classroom. UAS also meets the challenge of a small population base by reaching out to students across the state who seek a small town, small university experience.

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. With few exceptions, 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 traditional (full-time) students and the increasing number of non-traditional students who work full-time and attend classes part-time. These two populations often have very different needs. UAS is meeting this challenge through a number of innovative approaches including implementing school-based enrollment management plans that focus specific strategies and activities to address the recruitment, retention, instructional, and career needs of all student populations served.

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. 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 vocational 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 weatherization and energy efficiency 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.

UAS, as an open enrollment institution, 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 to helping 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 mathematics, as many are not prepared to handle the challenge of college level mathematics. 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. UAS has put into place numerous academic support programs and services to help meet the needs of remedial students, including 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.

Significant Changes in Results to be Delivered in FY2012

UAS' three campuses (Juneau, Ketchikan, and Sitka) 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. For details on how UAS' budget increments will significantly change results to be delivered in FY2012, refer to the individual component campus information.

Major RDU Accomplishments in 2010

UAS, although divided into three campuses (Juneau, Ketchikan, and Sitka), functions very much as a regional institution. Its academic organization consists of four schools with faculty on each of the three campuses. The Dean of each school coordinates with faculty and Campus Directors to ensure that academic programs meet institutional and campus goals, as well as accreditation standards. As a result, most of UAS' major accomplishments are achieved through considerable cross-region, cross-school collaboration. What follows is a brief summary of the major accomplishments UAS achieved during FY10 that support and build upon UAS' strategic plan goals of

student success, faculty and staff strength, and educational quality.

During FY10 UAS:

- Expanded recruitment efforts statewide.
- Increased student enrollments 6% region-wide.
- Increased the number of graduates in high demand job areas.
- Increased the number of financial aid applications by 33%.
- Provided students increased access to academic programs via distance-delivery.
- 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.
- Received two new National Science Foundation's Alaska EPSCoR Undergraduate Research Awards.
- Developed the Alaska Coastal Rainforest Center – collaboration among UAS, the City and Borough of Juneau, and the U.S. Forest Service to develop and deliver educational opportunities, conduct research, and promote learning for the community about temperate rainforests.
- Established additional regional coordination of Tech Prep agreements with local Southeast Alaska high schools.
- Created a two new baccalaureate programs in Geography/Environmental Studies and Environmental Resources.
- Implemented a new program for preparing K-12 principals for Alaska's schools.
- Expanded the Marine Transportation program providing access to students via distance delivery.
- 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.
- Provided professional development online training for employees in ports, marinas, and harbors.
- Delivered (for the first time) Cold Climate Construction statewide utilizing UATV.
- Delivered (for the first time) a curriculum for a one year apprenticeship for Building Energy Retrofit Technician.
- Received national certification of Instructional Design Center staff.

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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
<u>Formula Expenditures</u> None.												
<u>Non-Formula Expenditures</u>												
Juneau Campus	32,920.8	1,215.3	3,082.1	37,218.2	37,279.1	1,826.4	3,749.9	42,855.4	37,742.2	1,826.4	3,749.9	43,318.5
Ketchikan Campus	4,105.4	44.0	200.2	4,349.6	4,493.0	179.7	325.1	4,997.8	4,493.5	179.7	325.1	4,998.3
Sitka Campus	5,238.6	229.6	1,035.2	6,503.4	5,911.3	227.1	1,157.2	7,295.6	6,003.2	227.1	1,157.2	7,387.5
Totals	42,264.8	1,488.9	4,317.5	48,071.2	47,683.4	2,233.2	5,232.2	55,148.8	48,238.9	2,233.2	5,232.2	55,704.3

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	27,196.8	20,486.6	2,233.2	5,232.2	55,148.8
Adjustments which will continue current level of service:					
-Juneau Campus	390.5	175.6	0.0	0.0	566.1
-Ketchikan Campus	45.4	13.7	0.0	0.0	59.1
-Sitka Campus	64.3	27.6	0.0	0.0	91.9
Proposed budget decreases:					
-Juneau Campus	0.0	-103.0	0.0	0.0	-103.0
-Ketchikan Campus	0.0	-58.6	0.0	0.0	-58.6
FY2012 Governor	27,697.0	20,541.9	2,233.2	5,232.2	55,704.3

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 and occupational endorsements 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 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.

Maintenance of student enrollments during 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.

Significant Changes in Results to be Delivered in FY2012

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, including enhancing student success. The Juneau campus is seeking funding for a Teacher Education Outreach and Retention Specialist. Should the Legislature approve this funding request it will provide for a position that 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.

Major Component Accomplishments in 2010

The Juneau campus achieved a number of significant accomplishments in FY010. These achievements build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY10 the Juneau campus:

- Expanded the campus-based Bachelors of Arts in Elementary Education degree program.
- Increased student enrollments in the teacher secondary education and special education programs.
- Implemented a major revision of the Bachelor of Liberal Arts, General Studies degree program resulting in increased student satisfaction and enrollments.
- Refined the seminar for first-year students to increase their academic success and retention.
- 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.
- 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.
- Expanded Marine Transportation instruction onto the Juneau campus.
- Increased student enrollments in both graduate and undergraduate Management programs.
- Expanded provision of coursework to additional off-campus locations (including the State Office Building) to better enable non-traditionally college aged students to achieve their educational goals.

Statutory and Regulatory Authority

No statutes and regulations.

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Juneau Campus Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	24,005.7	25,683.0	26,249.1
72000 Travel	793.9	988.6	988.6
73000 Services	7,639.1	9,528.0	9,425.0
74000 Commodities	3,213.4	3,408.8	3,408.8
75000 Capital Outlay	273.2	459.3	459.3
77000 Grants, Benefits	1,292.9	2,787.7	2,787.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	37,218.2	42,855.4	43,318.5
Funding Sources:			
1002 Federal Receipts	2,670.0	3,749.9	3,749.9
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	21,138.6	21,637.0	22,027.5
1007 Inter-Agency Receipts	306.3	549.1	549.1
1048 University Restricted Receipts	11,384.5	15,133.0	15,308.6
1061 Capital Improvement Project Receipts	115.4	431.6	431.6
1151 Technical Vocational Education Program Account	379.5	490.9	387.9
1174 UA Intra-Agency Transfers	793.6	845.7	845.7
1212 Federal Stimulus: ARRA 2009	412.1	0.0	0.0
Funding Totals	37,218.2	42,855.4	43,318.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	21,655.2	15,623.9	1,826.4	3,749.9	42,855.4
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	3.4	1.9	0.0	0.0	5.3
-U of A Adjusted Base Benefit Increase - AHECTE	38.3	4.3	0.0	0.0	42.6
-U of A Adjusted Base Benefit Increase - UNAC	58.0	38.6	0.0	0.0	96.6
-U of A Adjusted Base Benefit Increase - UNAD	3.1	2.0	0.0	0.0	5.1
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	264.7	113.5	0.0	0.0	378.2
-U of A Adjusted Base Salary Increase-UA Student Assistants	23.0	15.3	0.0	0.0	38.3
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-103.0	0.0	0.0	-103.0
FY2012 Governor	22,045.7	15,696.5	1,826.4	3,749.9	43,318.5

**Juneau Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	261	261	Annual Salaries	15,593,170
Part-time	11	11	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	7,072,634
			Labor Pool(s)	4,676,660
			<i>Less 4.00% Vacancy Factor</i>	<i>(1,093,364)</i>
Totals	272	272	Total Personal Services	26,249,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	9	0	9
Admin Generalist 3	0	0	9	0	9
Admin Generalist 4	0	0	3	0	3
Admin Specialist 1	0	0	2	0	2
Admin Specialist 2	0	0	5	0	5
Admin Specialist 3	0	0	1	0	1
Admin Specialist 3 (NonExempt)	0	0	1	0	1
Admin Specialist 4	0	1	1	0	2
Administrative Management 1	0	0	6	0	6
Administrative Management 2	0	0	3	0	3
Assistant Professor	0	0	51	0	51
Associate Professor	0	0	21	0	21
Associate Vice Chancellor	0	0	1	0	1
Athletics Facs Ops & Pgms 1	0	0	1	0	1
Athletics Facs Ops & Pgms 4	0	0	1	0	1
Broadcast/Media 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	2	0	2
Crafts & Trades III (CT3)	0	0	7	0	7
Crafts & Trades III(CT3)	0	0	1	0	1
Dean (Academic)	0	0	3	0	3
Dean (Admin)	0	0	2	0	2
Development 3 (NE)	0	0	1	0	1
Development 5	0	0	1	0	1
Director (Academic)	0	0	1	0	1
Director (Admin)	0	0	2	0	2
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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fiscal Manager 4	0	0	2	0	2
Fiscal Professional 1	0	0	2	0	2
Fiscal Professional 3	0	0	3	0	3
Fiscal Technician 1	0	0	1	0	1
Fiscal Technician 2	0	0	1	0	1
Fiscal Technician 3	0	0	1	0	1
Fiscal Technician 4	0	0	1	0	1
Human Resources Manager 2	0	0	1	0	1
Human Resources Technician 2	0	0	1	0	1
Human Resources Technician 4	0	0	3	0	3
IS Consultant 1	0	0	1	0	1
IS Consultant 2	0	0	4	0	4
IS Consultant 3	0	0	1	0	1
IS Consultant 4	0	0	1	0	1
IS Manager 1	0	0	1	0	1
IS Net Technician 6	0	0	1	0	1
IS Net Technician 7	0	0	1	0	1
IS Ops Technician 4	0	0	1	0	1
IS Professional 2	0	0	2	0	2
IS Professional 3	0	0	1	0	1
IS Professional 4	0	0	1	0	1
Library Technician 1	0	0	1	0	1
Library Technician 2	0	0	2	0	2
Library Technician 3	0	0	3	0	3
Maint Service Worker II (MSW2)	0	0	3	0	3
Maint Service Worker IV (MSW4)	0	0	2	0	2
Maintenance Serv Worker (MSW1)	0	0	11	0	11
Proc/ Cont Svcs Professional 2	0	0	1	0	1
Proc/ Cont Svcs Technician 1	0	0	1	0	1
Professor	0	0	7	0	7
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 2 (Exempt)	0	1	5	0	6
Student Svcs Manager 1	0	0	2	0	2
Student Svcs Manager 2	0	0	2	0	2
Student Svcs Professional 1	0	0	2	0	2
Student Svcs Professional 2	0	0	5	0	5
Student Svcs Professional 3	0	0	7	0	7
Student Svcs Professional 4	0	0	1	0	1
Student Svcs Technician 1	0	0	3	0	3
Student Svcs Technician 2	0	0	3	0	3
Student Svcs Technician 3	0	0	2	0	2
Term Asst Professor	0	0	9	0	9
Training & Development 3	0	0	4	0	4
Vice Chancellor (Admin)	0	0	2	0	2
Vice-Provost	0	0	1	0	1
Totals	0	2	270	0	272

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	24,005.7	25,688.3	25,688.3	25,683.0	26,249.1	566.1	2.2%
72000 Travel	793.9	887.2	887.2	988.6	988.6	0.0	0.0%
73000 Services	7,639.1	8,892.2	8,892.2	9,528.0	9,425.0	-103.0	-1.1%
74000 Commodities	3,213.4	3,989.6	3,989.6	3,408.8	3,408.8	0.0	0.0%
75000 Capital Outlay	273.2	1,109.9	1,109.9	459.3	459.3	0.0	0.0%
77000 Grants, Benefits	1,292.9	2,287.6	2,287.6	2,787.7	2,787.7	0.0	0.0%
78000 Miscellaneous	0.0	-1,220.3	-1,220.3	0.0	0.0	0.0	0.0%
Totals	37,218.2	41,634.5	41,634.5	42,855.4	43,318.5	463.1	1.1%
Fund Sources:							
1002 Fed Rcpts	2,670.0	3,713.9	3,713.9	3,749.9	3,749.9	0.0	0.0%
1003 G/F Match	18.2	17.7	17.7	18.2	18.2	0.0	0.0%
1004 Gen Fund	21,138.6	20,865.6	20,865.6	21,637.0	22,027.5	390.5	1.8%
1007 I/A Rcpts	306.3	499.5	499.5	549.1	549.1	0.0	0.0%
1048 Univ Rcpt	11,384.5	14,864.5	14,864.5	15,133.0	15,308.6	175.6	1.2%
1061 CIP Rcpts	115.4	412.8	412.8	431.6	431.6	0.0	0.0%
1151 VoTech Ed	379.5	490.9	490.9	490.9	387.9	-103.0	-21.0%
1174 UA I/A	793.6	769.6	769.6	845.7	845.7	0.0	0.0%
1212 Fed ARRA	412.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	21,156.8	20,883.3	20,883.3	21,655.2	22,045.7	390.5	1.8%
Designated General (DGF)	11,764.0	15,355.4	15,355.4	15,623.9	15,696.5	72.6	0.5%
Other Funds	1,215.3	1,681.9	1,681.9	1,826.4	1,826.4	0.0	0.0%
Federal Funds	3,082.1	3,713.9	3,713.9	3,749.9	3,749.9	0.0	0.0%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		41,634.5	25,688.3	887.2	8,892.2	3,989.6	1,109.9	2,287.6	-1,220.3	261	11	0
1002 Fed Rcpts		3,713.9										
1003 G/F Match		17.7										
1004 Gen Fund		20,865.6										
1007 I/A Rcpts		499.5										
1048 Univ Rcpt		14,864.5										
1061 CIP Rcpts		412.8										
1151 VoTech Ed		490.9										
1174 UA I/A		769.6										
Subtotal		41,634.5	25,688.3	887.2	8,892.2	3,989.6	1,109.9	2,287.6	-1,220.3	261	11	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
LIT		0.0	-5.3	101.4	559.7	-580.8	-650.6	500.1	75.5	0	0	0
Transfers within Juneau Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0002 Allocation Transfers to realign budgets												
Trin		76.1	0.0	0.0	76.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		76.1										
Transfers between Juneau campus and Sitka campus, within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
Trin		1,144.8	0.0	0.0	0.0	0.0	0.0	0.0	1,144.8	0	0	0
1002 Fed Rcpts		36.0										
1003 G/F Match		0.5										
1004 Gen Fund		771.4										
1007 I/A Rcpts		49.6										
1048 Univ Rcpt		268.5										
1061 CIP Rcpts		18.8										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the

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	

appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

Subtotal		42,855.4	25,683.0	988.6	9,528.0	3,408.8	459.3	2,787.7	0.0	261	11	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY11 Adjustments-TVEP Reduction												
Dec		-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-103.0										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

U of A Adjusted Base Benefit Increase - UAFT

SalAdj		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1048 Univ Rcpt		1.9										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

U of A Adjusted Base Benefit Increase - AHECTE

SalAdj		42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.3										
1048 Univ Rcpt		4.3										

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

U of A Adjusted Base Benefit Increase - UNAC

SalAdj		96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
1048 Univ Rcpt		38.6										

The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

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	
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1048 Univ Rcpt		2.0										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	378.2	378.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		264.7										
1048 Univ Rcpt		113.5										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1048 Univ Rcpt		15.3										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
Totals		43,318.5	26,249.1	988.6	9,425.0	3,408.8	459.3	2,787.7	0.0	261	11	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	72,159	0	0	25,183	97,342	97,342
88-0001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	55,606	0	0	19,406	75,012	67,511
88-0002	Admin Generalist 2	PT	C	XX	Juneau	12.0		Y	39,356	0	0	24,007	63,363	63,363
88-0003	Associate Professor	FT	T	IT	Juneau	9.0		Y	108,749	0	0	37,953	146,702	132,032
88-0004	Professor	FT	T	IT	Juneau	9.0		Y	88,618	0	0	30,928	119,546	101,614
88-0005	Assistant Professor	FT	T	IT	Juneau	9.0		Y	52,069	0	0	18,172	70,241	63,217
88-0007	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	64,691	0	0	30,987	95,678	95,678
88-0008	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	41,765	0	0	25,477	67,242	67,242
88-0009	Assistant Professor	FT	T	IT	Juneau	9.0		Y	75,136	0	0	26,222	101,358	86,154
88-0010	Term Asst Professor	FT	K	AA	Juneau	9.0		Y	59,211	0	0	22,323	81,534	81,534
88-0011	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	60,949	0	0	29,195	90,144	
88-0012	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	125,465	0	0	39,271	164,736	164,736
88-0014	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	45,680	0	0	27,865	73,545	73,545
88-0016	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	33,894	0	0	20,675	54,569	54,569
88-0017	Term Asst Professor	FT	N	XX	Juneau	9.0		Y	17,384	0	0	5,441	22,825	
88-0018	Development 3 (NE)	FT	C	XX	Juneau	12.0		Y	20,000	0	0	12,200	32,200	32,200
88-0022	Associate Professor	FT	T	IT	Juneau	9.0		Y	79,342	0	0	27,690	107,032	90,977
88-0023	Assistant Professor	FT	T	IT	Juneau	9.0		Y	95,000	0	0	33,155	128,155	108,932
88-0026	Term Asst Professor	FT	T	IT	Juneau	9.0		Y	88,830	0	0	31,002	119,832	101,857
88-0027	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	46,131	0	0	22,097	68,228	68,228
88-0028	Professor	FT	T	IT	Juneau	9.0		Y	109,729	0	0	38,295	148,024	125,820
88-0030	Assistant Professor	FT	T	IT	Juneau	9.0		Y	84,738	0	0	29,574	114,312	114,312
88-0031	Assistant Professor	FT	T	IT	Juneau	9.0		Y	90,443	0	0	31,565	122,008	122,008
88-0032	Associate Professor	FT	K	AA	Juneau	9.0		Y	64,609	0	0	24,358	88,967	88,967
88-0033	Assistant Professor	FT	T	IT	Juneau	9.0		Y	103,518	0	0	36,128	139,646	125,681
88-0034	Assistant Professor	FT	T	IT	Juneau	9.0		Y	99,948	0	0	34,882	134,830	121,347
88-0035	Assistant Professor	FT	T	IT	Juneau	9.0		Y	78,641	0	0	27,446	106,087	106,087
88-0036	Vice-Provost	FT	E	XX	Juneau	12.0		Y	122,260	0	0	38,267	160,527	160,527
88-0038	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	44,325	0	0	27,038	71,363	71,363
88-0040	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	45,249	0	0	27,602	72,851	72,851
88-0041	Research Technician 3	FT	C	XX	Juneau	12.0		Y	38,900	0	0	23,729	62,629	62,629
88-0043	Assistant Professor	FT	T	IT	Juneau	9.0		Y	78,380	0	0	27,355	105,735	95,162
88-0044	Assistant Professor	FT	T	IT	Juneau	9.0		Y	100,844	0	0	35,195	136,039	122,435
88-0046	Associate Professor	FT	T	IT	Juneau	9.0		Y	71,533	0	0	24,965	96,498	77,198
88-0048	IS Consultant 3	FT	X	XX	Juneau	12.0		Y	52,497	0	0	25,146	77,643	77,643
88-0050	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	59,142	0	0	28,329	87,471	87,471

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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: FY2012 Governor (8665)
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	40,540	0	0	24,729	65,269	65,269
88-0060	Associate Professor	FT	T	IT	Juneau	9.0		Y	73,408	0	0	25,619	99,027	84,173
88-0061	Assistant Professor	FT	T	IT	Juneau	9.0		Y	65,436	0	0	22,837	88,273	57,378
88-0062	Professor	FT	T	IT	Juneau	9.0		Y	121,042	0	0	42,244	163,286	146,957
88-0063	Associate Professor	FT	T	IT	Juneau	9.0		Y	100,844	0	0	35,195	136,039	136,039
88-0064	Assistant Professor	FT	T	IT	Juneau	9.0		Y	20,000	0	0	6,980	26,980	12,141
88-0065	Professor	FT	T	IT	Juneau	9.0		Y	59,323	0	0	20,704	80,027	72,024
88-0066	Term Asst Professor	FT	T	IT	Juneau	9.0		Y	74,305	0	0	25,932	100,237	90,213
88-0067	Associate Professor	FT	T	IT	Juneau	9.0		Y	69,137	0	0	24,129	93,266	79,276
88-0068	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,714	0	0	21,887	84,601	71,911
88-0069	Associate Professor	FT	T	IT	Juneau	9.0		Y	69,610	0	0	24,294	93,904	84,514
88-0070	Associate Professor	FT	T	IT	Juneau	9.0		Y	56,438	0	0	19,697	76,135	76,135
88-0071	Professor	FT	T	IT	Juneau	9.0		Y	82,863	0	0	28,919	111,782	95,015
88-0072	Research Technician 3	FT	C	XX	Juneau	12.0		Y	49,959	0	0	30,475	80,434	80,434
88-0073	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	43,034	0	0	26,251	69,285	69,285
88-0076	Assistant Professor	PT	T	IT	Juneau	9.0		Y	77,989	0	0	27,218	105,207	105,207
88-0078	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	43,034	0	0	26,251	69,285	69,285
88-0079	Associate Professor	FT	T	IT	Juneau	9.0		Y	71,419	0	0	24,925	96,344	81,892
88-0082	Term Asst Professor	FT	K	AA	Juneau	9.0		Y	49,763	0	0	18,761	68,524	58,245
88-0084	Professor	FT	T	IT	Juneau	7.0	**	Y	75,721	0	0	26,427	102,148	86,826
88-0085	Professor	FT	T	IT	Juneau	9.0		Y	118,189	0	0	41,248	159,437	143,493
88-0086	Term Asst Professor	FT	T	IT	Juneau	9.0		Y	76,505	0	0	26,700	103,205	92,885
88-0087	Associate Professor	FT	T	IT	Juneau	9.0		Y	63,252	0	0	22,075	85,327	76,794
88-0088	Assistant Professor	FT	T	IT	Juneau	9.0		Y	56,438	0	0	19,697	76,135	64,715
88-0089	Assistant Professor	FT	T	IT	Juneau	9.0		Y	52,052	0	0	18,166	70,218	63,196
88-0090	Associate Professor	FT	T	IT	Juneau	9.0		Y	67,621	0	0	23,600	91,221	77,538
88-0091	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,138	0	0	20,988	81,126	68,957
88-0092	Associate Professor	FT	T	IT	Juneau	9.0		Y	66,871	0	0	23,338	90,209	81,188
88-0094	Assistant Professor	FT	T	IT	Juneau	9.0		Y	56,438	0	0	19,697	76,135	68,522
88-0096	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	43,034	0	0	26,251	69,285	69,285
88-0097	Associate Professor	FT	T	IT	Juneau	9.0		Y	62,127	0	0	21,682	83,809	71,238
88-0098	Assistant Professor	FT	T	IT	Juneau	9.0		Y	100,000	0	0	34,900	134,900	114,665
88-0100	Assistant Professor	FT	T	IT	Juneau	5.0	**	Y	56,274	0	0	19,640	75,914	75,914
88-0102	Assistant Professor	FT	T	IT	Juneau	9.0		Y	55,627	0	0	19,414	75,041	75,041
88-0103	Assistant Professor	PT	K	AA	Juneau	9.0		Y	49,747	0	0	18,755	68,502	58,227
88-0104	Associate Professor	FT	T	IT	Juneau	9.0		Y	65,779	0	0	22,957	88,736	79,862
88-0105	Assistant Professor	FT	T	IT	Juneau	9.0		Y	50,813	0	0	17,734	68,547	68,547
88-0107	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,665	0	0	21,870	84,535	76,082
88-0109	Training & Development 3	FT	C	XX	Juneau	12.0		Y	26,503	0	0	16,167	42,670	42,670

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0110	Training & Development 3	FT	C	XX	Juneau	12.0		Y	26,503	0	0	16,167	42,670	42,670
88-0111	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	55,723	0	0	26,691	82,414	82,414
88-0112	Assistant Professor	FT	T	IT	Juneau	9.0		Y	67,132	0	0	23,429	90,561	81,505
88-0113	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	43,034	0	0	26,251	69,285	34,643
88-0116	Dean (Academic)	FT	E	XX	Juneau	8.0	**	Y	93,750	0	0	29,344	123,094	123,094
88-0117	Assistant Professor	FT	T	IT	Juneau	9.0		Y	52,786	0	0	18,422	71,208	56,966
88-0118	Term Asst Professor	FT	T	IT	Juneau	9.0		Y	56,438	0	0	19,697	76,135	76,135
88-0119	Assistant Professor	FT	T	IT	Juneau	9.0		Y	20,000	0	0	6,980	26,980	26,980
88-0120	Training & Development 3	FT	C	XX	Juneau	12.0		Y	25,510	0	0	15,561	41,071	41,071
88-0126	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	52,497	0	0	32,023	84,520	84,520
88-0129	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	60,949	0	0	29,195	90,144	90,144
88-0130	Assistant Professor	FT	K	AA	Juneau	9.0		Y	67,486	0	0	25,442	92,928	92,928
88-0131	Research Professional 4	FT	X	XX	Juneau	12.0		Y	78,176	0	0	37,446	115,622	115,622
88-0132	Associate Professor	FT	K	AA	Juneau	9.0		Y	63,629	0	0	23,988	87,617	87,617
88-0133	Assistant Professor	FT	K	AA	Juneau	9.0		Y	52,928	0	0	19,954	72,882	72,882
88-0136	Associate Professor	FT	K	AA	Juneau	9.0		Y	70,265	0	0	26,490	96,755	96,755
88-0137	Assistant Professor	FT	K	AA	Juneau	9.0		Y	54,647	0	0	20,602	75,249	75,249
88-0138	Research Professional 2	FT	X	XX	Juneau	9.0		Y	25,634	0	0	12,279	37,913	37,913
88-0139	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	52,497	0	0	25,146	77,643	77,643
88-0148	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	27,862	0	0	13,346	41,208	41,208
88-0198	Associate Professor	FT	K	AA	Juneau	9.0		Y	61,400	0	0	23,148	84,548	84,548
88-0199	Assistant Professor	FT	K	AA	Juneau	9.0		Y	20,000	0	0	7,540	27,540	27,540
88-0200	Assistant Professor	FT	T	IT	Juneau	9.0		Y	75,090	0	0	26,206	101,296	81,037
88-0201	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,600	0	0	18,914	48,514	38,811
88-0202	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,982	0	0	18,519	47,501	38,001
88-0203	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,000	0	0	21,638	83,638	66,910
88-0205	Athletics Facs Ops & Pgms 1	FT	C	XX	Juneau	12.0		Y	42,179	0	0	25,729	67,908	54,326
88-0206	Assistant Professor	FT	T	IT	Juneau	9.0		Y	52,427	0	0	18,297	70,724	
88-0207	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	72,907	0	0	34,922	107,829	107,829
88-0208	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	49,356	0	0	31,538	80,894	80,894
88-0210	Director (Academic)	FT	E	XX	Juneau	12.0		Y	89,162	0	0	27,908	117,070	117,070
88-0211	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,070	0	0	25,152	97,222	97,222
88-0212	Associate Professor	FT	T	IT	Juneau	9.0		Y	79,314	0	0	27,681	106,995	106,995

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	69,343	0	0	24,201	93,544	93,544
88-0214	Library Technician 3	FT	C	XX	Juneau	12.0		Y	27,808	0	0	16,963	44,771	44,771
88-0215	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	27,808	0	0	16,963	44,771	44,771
88-0216	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	49,959	0	0	30,475	80,434	80,434
88-0217	Library Technician 2	FT	C	XX	Juneau	12.0		Y	44,325	0	0	27,038	71,363	71,363
88-0218	Library Technician 1	PT	C	XX	Juneau	12.0		Y	20,065	0	0	12,240	32,305	32,305
88-0219	Library Technician 3	FT	C	XX	Juneau	12.0		Y	47,056	0	0	28,704	75,760	75,760
88-0220	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	39,357	0	0	24,008	63,365	63,365
88-0221	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	38,195	0	0	23,299	61,494	61,494
88-0222	Library Technician 2	PT	C	XX	Juneau	12.0		Y	20,883	0	0	12,739	33,622	33,622
88-0223	IS Net Technician 6	PT	C	XX	Juneau	12.0		Y	47,056	0	0	28,704	75,760	75,760
88-0224	Assistant Professor	FT	T	IT	Juneau	9.0		Y	84,529	0	0	29,501	114,030	114,030
88-0225	Broadcast/Media Professional 4	FT	X	XX	Juneau	12.0		Y	59,143	0	0	28,329	87,472	87,472
88-0227	Broadcast/Media Profess 3 (NE)	FT	C	XX	Juneau	12.0		Y	48,475	0	0	29,570	78,045	78,045
88-0229	Library Technician 3	FT	C	XX	Juneau	12.0		Y	27,808	0	0	16,963	44,771	44,771
88-0245	IS Consultant 4	FT	X	XX	Juneau	12.0		Y	60,949	0	0	29,195	90,144	90,144
88-0246	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	34,952	0	0	21,321	56,273	56,273
88-0250	Provost	FT	E	XX	Juneau	12.0		Y	144,197	0	0	45,134	189,331	189,331
88-0253	Dean (Admin)	FT	E	XX	Juneau	12.0		Y	93,146	0	0	29,155	122,301	122,301
88-0254	Research Technician 3	FT	C	XX	Juneau	12.0		Y	27,112	0	0	16,538	43,650	43,650
88-0255	Human Resources Technician 2	FT	C	XX	Juneau	12.0		Y	38,195	0	0	23,299	61,494	49,195
88-0256	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,714	0	0	20,840	80,554	64,443
88-0257	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	49,884	0	0	30,429	80,313	64,250
88-0270	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	130,000	0	0	40,690	170,690	170,690
88-0271	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	39,357	0	0	24,008	63,365	9,505
88-0273	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	66,648	0	0	31,924	98,572	98,572
88-0274	Admin Specialist 2	FT	C	XX	Juneau	9.0		Y	18,688	0	0	11,400	30,088	30,088
88-0275	Associate Professor	FT	T	IT	Juneau	9.0		Y	72,267	0	0	25,221	97,488	97,488
88-0276	Student Svcs Professional 2	FT	C	XX	Juneau	9.0		Y	48,474	0	0	29,569	78,043	78,043
88-0277	Administrative Management 2	FT	X	XX	Juneau	9.0		Y	31,399	0	0	15,040	46,439	37,151
88-0405	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	87,208	0	0	41,773	128,981	128,981
88-0406	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	43,034	0	0	26,251	69,285	69,285
88-0407	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	37,077	0	0	22,617	59,694	59,694
88-0409	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	49,960	0	0	30,476	80,436	80,436

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0410	Vice Chancellor (Admin)	FT	E	XX	Juneau	12.0		Y	40,000	0	0	12,520	52,520	52,520
88-0411	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	45,680	0	0	27,865	73,545	73,545
88-0412	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	49,959	0	0	23,930	73,889	73,889
88-0413	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	54,089	0	0	25,909	79,998	79,998
88-0414	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	55,723	0	0	26,691	82,414	82,414
88-0415	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	40,238	0	0	24,545	64,783	64,783
88-0416	Research Asst Professor	PT	T	IT	Juneau	9.0		Y	44,115	0	0	15,396	59,511	59,511
88-0417	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	40,154	0	0	19,234	59,388	59,388
88-0418	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	44,325	0	0	27,038	71,363	71,363
88-0419	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	60,949	0	0	29,195	90,144	90,144
88-0430	Dean (Admin)	FT	E	XX	Juneau	12.0		Y	89,512	0	0	28,017	117,529	29,382
88-0433	Admin Specialist 1	FT	C	XX	Juneau	12.0		Y	49,960	0	0	30,476	80,436	20,109
88-0500	Chancellor	FT	E	XX	Juneau	12.0		Y	210,694	0	0	65,947	276,641	276,641
88-0503	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	63,670	0	0	30,498	94,168	94,168
88-0505	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	70,046	0	0	33,552	103,598	103,598
88-0506	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	30,000	0	0	14,370	44,370	44,370
88-0511	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	40,540	0	0	24,729	65,269	65,269
88-0519	Fiscal Manager 2	FT	X	XX	Juneau	12.0		Y	70,756	0	0	33,892	104,648	104,648
88-0521	Proc/ Cont Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	41,765	0	0	25,477	67,242	67,242
88-0522	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	98,263	0	0	47,068	145,331	145,331
88-0523	Fiscal Technician 1	FT	C	XX	Juneau	12.0		Y	34,926	0	0	21,305	56,231	56,231
88-0524	Fiscal Technician 4	FT	C	XX	Juneau	12.0		Y	49,959	0	0	30,475	80,434	80,434
88-0525	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	44,325	0	0	27,038	71,363	71,363
88-0526	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	60,949	0	0	37,179	98,128	98,128
88-0527	Fiscal Technician 2	FT	C	XX	Juneau	12.0		Y	37,077	0	0	22,617	59,694	59,694
88-0528	Associate Vice Chancellor	FT	E	XX	Juneau	12.0		Y	103,402	0	0	32,365	135,767	135,767
88-0529	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	64,691	0	0	30,987	95,678	95,678
88-0530	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	47,056	0	0	28,704	75,760	75,760
88-0531	Admin Specialist 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	66,649	0	0	40,656	107,305	107,305
88-0532	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	47,056	0	0	28,704	75,760	75,760
88-0533	Proc/ Cont Svcs	FT	X	XX	Juneau	12.0		Y	68,670	0	0	32,893	101,563	101,563

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
	Professional 2													
88-0534	Student Svcs Professional 3	PT	X	XX	Juneau	12.0		Y	48,475	0	0	23,220	71,695	71,695
88-0535	Vice Chancellor (Admin)	FT	E	XX	Juneau	12.0		Y	143,310	0	0	44,856	188,166	188,166
88-0537	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	92,586	0	0	44,349	136,935	136,935
88-0538	Human Resources Manager 2	FT	X	XX	Juneau	12.0		Y	84,649	0	0	40,547	125,196	125,196
88-0539	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	66,648	0	0	31,924	98,572	98,572
88-0540	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	60,949	0	0	37,179	98,128	98,128
88-0541	Human Resources Technician 4	FT	C	XX	Juneau	12.0		Y	59,143	0	0	36,077	95,220	95,220
88-0551	Communications Manager 3	FT	X	XX	Juneau	12.0		Y	72,907	0	0	34,922	107,829	107,829
88-0553	Development 5	FT	X	XX	Juneau	12.0		Y	79,746	0	0	38,198	117,944	117,944
88-0561	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	38,195	0	0	23,299	61,494	61,494
88-0562	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	57,981	0	0	35,368	93,349	93,349
88-0563	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	40,540	0	0	24,729	65,269	65,269
88-0565	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	41,765	0	0	25,477	67,242	67,242
88-0566	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	44,325	0	0	27,038	71,363	71,363
88-0567	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	57,401	0	0	27,495	84,896	84,896
88-0568	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	87,208	0	0	41,773	128,981	128,981
88-0571	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	33,894	0	0	20,675	54,569	54,569
88-0586	Director (Admin)	FT	E	XX	Juneau	12.0		Y	95,610	0	0	29,926	125,536	125,536
88-0587	IS Professional 3	FT	X	XX	Juneau	12.0		Y	64,692	0	0	30,987	95,679	95,679
88-0588	IS Ops Technician 4	FT	C	XX	Juneau	12.0		Y	54,089	0	0	32,994	87,083	87,083
88-0589	IS Professional 4	FT	X	XX	Juneau	12.0		Y	72,648	0	0	34,798	107,446	107,446
88-0600	Director (Admin)	FT	E	XX	Juneau	12.0		Y	104,544	0	0	32,722	137,266	137,266
88-0601	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	41,370	0	0	26,435	67,805	67,805
88-0602	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	40,131	0	0	24,480	64,611	64,611
88-0605	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Juneau	12.0		Y	84,580	0	0	40,514	125,094	100,075
88-0606	Crafts & Trades III(CT3)	FT	L	TC	Juneau	12.0		Y	61,379	0	0	39,221	100,600	100,600
88-0607	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	55,596	0	0	35,526	91,122	91,122
88-0608	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	47,436	0	0	30,312	77,748	77,748
88-0609	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	60,179	0	0	38,454	98,633	98,633
88-0610	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,020	0	0	17,905	45,925	45,925
88-0611	Fac Svcs-MO&U Supervisor 3	FT	C	XX	Juneau	12.0		Y	31,399	0	0	19,153	50,552	50,552

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0612	Environmental Health/Safety 4	FT	X	XX	Juneau	12.0		Y	75,122	0	0	35,983	111,105	111,105
88-0613	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	29,600	0	0	18,914	48,514	
88-0615	IS Manager 1	FT	X	XX	Juneau	12.0		Y	60,950	0	0	29,195	90,145	90,145
88-0618	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	45,680	0	0	21,881	67,561	67,561
88-0619	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	47,435	0	0	30,311	77,746	77,746
88-0621	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	33,312	0	0	21,286	54,598	54,598
88-0622	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	40,712	0	0	26,015	66,727	66,727
88-0623	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	32,029	0	0	20,467	52,496	52,496
88-0624	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	40,712	0	0	26,015	66,727	66,727
88-0625	Fac Svcs-MO&U Supervisor 2	FT	X	XX	Juneau	12.0		Y	52,497	0	0	25,146	77,643	77,643
88-0626	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,180	0	0	18,007	46,187	46,187
88-0627	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,982	0	0	18,519	47,501	47,501
88-0629	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	56,628	0	0	36,185	92,813	92,813
88-0630	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	20,000	0	0	12,200	32,200	32,200
88-0632	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	33,300	0	0	21,279	54,579	
88-0633	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	55,596	0	0	35,526	91,122	91,122
88-0637	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	37,486	0	0	23,954	61,440	61,440
88-0639	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	60,179	0	0	38,454	98,633	98,633
88-0640	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	55,596	0	0	35,526	91,122	91,122
88-0642	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,982	0	0	18,519	47,501	47,501
88-0643	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	28,020	0	0	17,905	45,925	45,925
88-0650	Fac Engineering 3	FT	X	XX	Juneau	12.0		Y	77,402	0	0	37,076	114,478	85,859
88-0651	Fac Engineering 5	FT	X	XX	Juneau	12.0		Y	77,402	0	0	37,076	114,478	85,859
88-0701	Assistant Professor	FT	K	AA	Juneau	9.0		Y	52,928	0	0	19,954	72,882	72,882
88-0702	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	42,004	0	0	25,622	67,626	67,626

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
88-0703	Student Svcs Professional 4	FT	X	XX	Juneau	12.0		Y	52,782	0	0	25,283	78,065	78,065
88-0704	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	52,497	0	0	32,023	84,520	84,520
88-0705	Assistant Professor	FT	K	AA	Juneau	12.0		Y	46,356	0	0	17,476	63,832	63,832
88-0706	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	90,144
88-0707	IS Professional 2	FT	C	XX	Juneau	12.0		Y	46,604	0	0	28,428	75,032	
88-0708	Assistant Professor	FT	T	IT	Juneau	9.0		Y	67,784	0	0	23,657	91,441	91,441
88-0709	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	60,949	0	0	29,195	90,144	
88-0710	Assistant Professor	FT	T	IT	Juneau	9.0		Y	55,932	0	0	19,520	75,452	75,452
88-0711	Assistant Professor	FT	T	IT	Juneau	9.0		Y	86,444	0	0	30,169	116,613	
88-0712	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	49,959	0	0	30,475	80,434	80,434
88-0713	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	54,089	0	0	25,909	79,998	
88-0714	Term Asst Professor	FT	T	IT	Juneau	9.0		Y	64,083	0	0	22,365	86,448	86,448
88-0715	Student Svcs Professional 3	FT	X	XX	Juneau	9.0		Y	48,475	0	0	23,220	71,695	43,017
88-0800	Campus Services Retail 5	FT	X	XX	Juneau	12.0		Y	62,799	0	0	30,081	92,880	
88-0802	Campus Services Retail 3 (NE)	FT	C	XX	Juneau	12.0		Y	45,680	0	0	27,865	73,545	
88-0804	Broadcast/Media Profess 3 (NE)	PT	C	XX	Juneau	12.0		Y	23,622	0	0	14,409	38,031	
88-0805	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	50,970	0	0	24,415	75,385	
88-0808	Maintenance Serv Worker (MSW1)	PT	L	TC	Juneau	12.0		Y	26,293	0	0	16,801	43,094	
88-0810	Term Asst Professor	FT	T	IT	Juneau	12.0		Y	59,058	0	0	20,611	79,669	
88-0815	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	33,116	0	0	20,201	53,317	
88-0816	Admin Specialist 1	FT	C	XX	Juneau	12.0		Y	34,260	0	0	20,899	55,159	
88-0817	Training & Development 3	FT	C	XX	Juneau	12.0		Y	24,980	0	0	15,238	40,218	
88-0865	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	38,196	0	0	23,300	61,496	15,374
88-0870	Athletics Facs Ops & Pgms 4	FT	X	XX	Juneau	12.0		Y	57,401	0	0	27,495	84,896	
88-0872	Student Svcs Technician 1	PT	C	XX	Juneau	12.0		Y	33,894	0	0	20,675	54,569	54,569
88-1038	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	23,567	0	0	11,289	34,856	34,856
88-9001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	20,000	0	0	6,980	26,980	24,282
89-0005	Assistant Professor	FT	K	AA	Juneau	9.0		Y	64,915	0	0	24,473	89,388	89,388
89-0030	Associate Professor	FT	T	IT	Juneau	9.0		Y	67,637	0	0	23,605	91,242	82,118
89-0035	Research Technician 2	FT	C	XX	Juneau	12.0		Y	39,801	0	0	24,279	64,080	64,080
89-0050	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,508	0	0	20,419	78,927	71,034
89-0085	IS Net Technician 7	FT	C	XX	Juneau	12.0		Y	48,024	0	0	29,295	77,319	77,319
89-0140	IS Consultant 2	FT	C	XX	Juneau	12.0		Y	20,000	0	0	12,200	32,200	32,200
89-0141	IS Professional 2	FT	C	XX	Juneau	12.0		Y	55,724	0	0	33,992	89,716	89,716

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
89-0143	IS Consultant 1	FT	C	XX	Juneau	12.0		Y	44,325	0	0	27,038	71,363	71,363
89-0155	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	30,732	0	0	18,747	49,479	49,479
89-0160	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	35,122	0	0	21,424	56,546	56,546
89-0165	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	59,036	0	0	28,278	87,314	87,314
89-0170	Assistant Professor	FT	T	IT	Juneau	9.0		Y	55,394	0	0	19,333	74,727	67,254
89-0175	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	49,959	0	0	23,930	73,889	73,889
89-0180	Assistant Professor	FT	K	AA	Juneau	9.0		Y	77,836	0	0	29,344	107,180	107,180
89-0181	Research Professional 5	FT	X	XX	Juneau	12.0		Y	38,552	0	0	18,466	57,018	
89-0182	Assistant Professor	FT	K	AA	Juneau	9.0		Y	32,092	0	0	12,099	44,191	44,191

Total				Total Salary Costs:	15,593,170
Full Time Positions:	Positions	New	Deleted	Total COLA:	0
	261	0	0	Total Premium Pay::	0
Part Time Positions:	11	0	0	Total Benefits:	7,072,634
Non Permanent Positions:	0	0	0	Total Postion Costs:	22,665,804
Positions in Component:	272	0	0	Plus Labor Pool Amounts:	4,676,660
Total Component Months:	2,978.0			Total Pre-Vacancy:	27,342,464
				Minus Vacancy Adjustment of 4.00%:	1,093,364
				Personal Services Line 100 (Post-Vacancy):	26,249,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	1,470,286	1,470,286	1,411,492
1004 General Fund Receipts	20,127,528	2,196,865	22,324,393	21,431,691
1048 University Restricted Receipts	2,304,781	1,009,509	3,314,290	3,181,759
1061 Capital Improvement Project Receipts	162,771	0	162,771	156,262
1151 Technical Vocational Education Program Account	70,724	0	70,724	67,896
Total UA Funding:	22,665,804	4,676,660	27,342,464	26,249,100

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: FY2012 Governor (8665)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	500,000	47.60%	238,000	738,000	708,489
Part Time Faculty	1,420,000	9.90%	140,580	1,560,580	1,498,176
PERS Overtime	550,000	61.00%	335,500	885,500	850,091
Salary Increase Request	566,100	0.00%	0	566,100	543,463
Students	320,000	0.00%	0	320,000	307,204
Temporary < 6 Mths Class/Apt	560,000	8.30%	46,480	606,480	582,228
Total Labor Pool Amounts:	3,916,100		760,560	4,676,660	4,489,651

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: Ketchikan Campus

Contribution to Department's Mission

The Ketchikan 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 Ketchikan 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 Ketchikan campus help UAS 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 through associates degrees.

Core Services

- Branch campus of the University of Alaska Southeast regional university and as such is accredited by the Northwest Commission on Colleges and Universities.
- Provides UAS' marine operations fisheries technician and welding programs and is a key player in distance delivery education.
- Provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs.
- Offers postsecondary academic and workforce training programs in two distinct areas of emphasis:
 - -two year general education local and distance programs;
 - -workforce development programs.
- Seeks to prepare 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.
- Supports students with counseling, advising, library and learning center services.

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 distance students. Most of these challenges are related to the size of the local community, losses in population, and its remote location.

The Ketchikan campus has been stepping up the development and delivery of Alaska-focused distance courses as there is a need across the state and outside of Ketchikan for this course work. By meeting this need, Ketchikan is able to generate tuition to support its on campus courses. The ongoing challenge it faces is ensuring quality distance coursework development and ongoing technical support, with limited local Internet bandwidth and financial resources.

UAS-Ketchikan dealt with this challenge, in part, by restructuring its tutoring services to better accommodate the needs of local and distance students.

With a small faculty base UAS-Ketchikan is challenged to offer diverse course choices for students. This requires the campus to rely on adjunct (part-time) faculty for course delivery and development. Access to qualified professionals is often unpredictable. Training is vital to ensure that they provide students with quality instruction. A lack of resources has inhibited the campus' training of adjunct faculty in the use of technology and appropriate pedagogy for distance delivery courses. UAS has taken a proactive approach to reducing these affects, but the degree to which this can be solved is limited by funding.

Facilities are another challenge the Ketchikan campus faces in terms of program development and expansion. It sometimes lacks the facilities and equipment to provide instructional services requested by local industry. This has lead to foregoing provision of these services and/or outsourcing to other locales. UAS deals with this challenge by collaborating locally, to the greatest extent possible. This has met a measure of industry's needs; permanent solutions will require fixed capital expenditures.

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. UAS-Ketchikan is meeting this challenge by linking more tightly into student advising and support services offered at the other UAS campuses.

Significant Changes in Results to be Delivered in FY2012

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 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. For more information on the significant changes in results to be delivered in FY12, see the Juneau and Sitka component sections of this document.

Major Component Accomplishments in 2010

The Ketchikan campus achieved a number of significant accomplishments in FY10. These achievements support and build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY10 the Ketchikan campus:

- Improved student retention through deployment of student success initiatives including the Critical College Success Skills course. This course focuses on the foundational skills and attitudes students need for success.
- Collaborated with the Juneau and Sitka campus to improve coordination of distance delivered courses in support of the Associate of Arts degree.
- Hosted workforce development summits which brought industry professionals from the community together to discuss training and educational needs.
- Developed curriculum and obtains U.S. Coast Guard approval to teach coursework in Automated Radar Plotting Aids.
- Upgraded ship simulator laboratory equipment enabling Alaska Marine Highway officers, unlicensed personnel, Southeast Alaska Pilots, U.S. Coast Guard, and private industry mariners to practice Southeast Alaska location specific dockings and transits.
- Trained over 300 mariners in the State of Alaska as far north as Barrow through contracts with Alaska Native tribes for high demand jobs in the various marine industries.

- Continued partnerships with the Alaska Marine Highway System, United States Coast Guard, Alaska Vocational Education Center, and Alaska Ship and Dry Dock for employee training.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Ketchikan Campus
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,953.3	3,435.2	3,494.3
72000 Travel	98.9	69.3	69.3
73000 Services	677.2	912.7	854.1
74000 Commodities	528.8	525.6	525.6
75000 Capital Outlay	47.7	20.0	20.0
77000 Grants, Benefits	43.7	35.0	35.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,349.6	4,997.8	4,998.3
Funding Sources:			
1002 Federal Receipts	200.2	325.1	325.1
1004 General Fund Receipts	2,438.2	2,474.0	2,519.4
1007 Inter-Agency Receipts	44.0	166.6	166.6
1048 University Restricted Receipts	1,350.2	1,702.0	1,715.7
1151 Technical Vocational Education Program Account	317.0	317.0	258.4
1174 UA Intra-Agency Transfers	0.0	13.1	13.1
Funding Totals	4,349.6	4,997.8	4,998.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	2,474.0	2,019.0	179.7	325.1	4,997.8
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	3.6	1.0	0.0	0.0	4.6
-U of A Adjusted Base Benefit Increase - AHECTE	5.9	0.0	0.0	0.0	5.9
-U of A Adjusted Base Benefit Increase - UNAC	0.0	0.1	0.0	0.0	0.1
-U of A Adjusted Base Benefit Increase - UNAD	0.8	0.5	0.0	0.0	1.3
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	33.9	11.3	0.0	0.0	45.2
-U of A Adjusted Base Salary Increase-UA Student Assistants	1.2	0.8	0.0	0.0	2.0
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-58.6	0.0	0.0	-58.6
FY2012 Governor	2,519.4	1,974.1	179.7	325.1	4,998.3

**Ketchikan Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	34	34	Annual Salaries	1,910,798
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	908,562
			Labor Pool(s)	784,190
			<i>Less 3.03% Vacancy Factor</i>	<i>(109,250)</i>
Totals	38	38	Total Personal Services	3,494,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Assistant Director	0	0	0	1	1
Assistant Professor	0	0	0	9	9
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
Instructional Designer 2	0	0	0	1	1
IS Net Technician 5	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
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 Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
Term Assistant Professor	0	0	0	2	2
Term Asst Professor	0	0	0	1	1
Training & Development 2	0	0	0	1	1
Training & Development 3	0	0	0	1	1
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 (765)
RDU: University of Alaska Southeast (237)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,953.3	3,150.4	3,150.4	3,435.2	3,494.3	59.1	1.7%
72000 Travel	98.9	92.0	92.0	69.3	69.3	0.0	0.0%
73000 Services	677.2	1,258.1	1,258.1	912.7	854.1	-58.6	-6.4%
74000 Commodities	528.8	398.1	398.1	525.6	525.6	0.0	0.0%
75000 Capital Outlay	47.7	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	43.7	52.5	52.5	35.0	35.0	0.0	0.0%
78000 Miscellaneous	0.0	-134.2	-134.2	0.0	0.0	0.0	0.0%
Totals	4,349.6	4,836.9	4,836.9	4,997.8	4,998.3	0.5	0.0%
Fund Sources:							
1002 Fed Rcpts	200.2	321.4	321.4	325.1	325.1	0.0	0.0%
1004 Gen Fund	2,438.2	2,354.7	2,354.7	2,474.0	2,519.4	45.4	1.8%
1007 I/A Rcpts	44.0	163.0	163.0	166.6	166.6	0.0	0.0%
1048 Univ Rcpt	1,350.2	1,667.7	1,667.7	1,702.0	1,715.7	13.7	0.8%
1151 VoTech Ed	317.0	317.0	317.0	317.0	258.4	-58.6	-18.5%
1174 UA I/A	0.0	13.1	13.1	13.1	13.1	0.0	0.0%
Unrestricted General (UGF)	2,438.2	2,354.7	2,354.7	2,474.0	2,519.4	45.4	1.8%
Designated General (DGF)	1,667.2	1,984.7	1,984.7	2,019.0	1,974.1	-44.9	-2.2%
Other Funds	44.0	176.1	176.1	179.7	179.7	0.0	0.0%
Federal Funds	200.2	321.4	321.4	325.1	325.1	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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0
1002 Fed Rcpts		321.4										
1004 Gen Fund		2,354.7										
1007 I/A Rcpts		163.0										
1048 Univ Rcpt		1,667.7										
1151 VoTech Ed		317.0										
1174 UA I/A		13.1										
Subtotal		4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	123.9	-22.7	-345.4	127.5	0.0	-17.5	134.2	0	0	0
Transfers within Ketchikan Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		119.3										
1007 I/A Rcpts		3.6										
1048 Univ Rcpt		34.3										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
Subtotal		4,997.8	3,435.2	69.3	912.7	525.6	20.0	35.0	0.0	34	4	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY11 Adjustments-TVEP Reduction												
	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-58.6										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a

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	
separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.												
The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1048 Univ Rcpt		1.0										
The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - AHECTE												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAC												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.1										
The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1048 Univ Rcpt		0.5										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1048 Univ Rcpt		11.3										

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	
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.8										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
Totals		4,998.3	3,494.3	69.3	854.1	525.6	20.0	35.0	0.0	34	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	43,034	0	0	26,251	69,285	69,285
52-0007	Training & Development 3	PT	C	XX	Ketchikan	12.0		Y	38,283	0	0	23,353	61,636	
52-0008	Student Svcs Technician 2	PT	C	XX	Ketchikan	12.0		Y	40,705	0	0	24,830	65,535	65,535
52-0009	Human Resources Technician 3	FT	C	XX	Ketchikan	12.0		Y	43,034	0	0	26,251	69,285	69,285
52-0011	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	54,776	0	0	20,651	75,427	75,427
52-0013	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	64,706	0	0	24,394	89,100	89,100
52-0015	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	56,350	0	0	21,244	77,594	77,594
52-0019	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	50,887	0	0	19,184	70,071	56,057
52-0020	Student Svcs Manager 2	FT	X	XX	Ketchikan	12.0		Y	73,313	0	0	35,117	108,430	108,430
52-0021	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	45,680	0	0	27,865	73,545	73,545
52-0022	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	55,000	0	0	20,735	75,735	75,735
52-0023	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	52,526	0	0	19,802	72,328	72,328
52-0024	Assistant Director	FT	X	XX	Ketchikan	12.0		Y	73,313	0	0	35,117	108,430	97,587
52-0025	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	50,839	0	0	19,166	70,005	70,005
52-0028	Term Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	54,583	0	0	20,578	75,161	75,161
52-0029	Maint Serv Worker I (MSW1)	FT	L	TC	Ketchikan	12.0		Y	30,809	0	0	19,687	50,496	50,496
52-0033	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	58,616	0	0	22,098	80,714	80,714
52-0035	Director (Admin)	FT	E	XX	Ketchikan	12.0		Y	83,271	0	0	26,064	109,335	109,335
52-0036	Professor	FT	K	AA	Ketchikan	9.0		Y	97,726	0	0	36,843	134,569	134,569
52-0038	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	54,089	0	0	32,994	87,083	87,083
52-0041	IS Net Technician 5	FT	C	XX	Ketchikan	12.0		Y	44,433	0	0	27,104	71,537	71,537
52-0042	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	30,809	0	0	19,687	50,496	50,496
52-0043	Assistant Professor	FT	N	XX	Ketchikan	9.0		Y	51,498	0	0	16,119	67,617	67,617
52-0044	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	25,059	0	0	15,286	40,345	30,259
52-0045	Training & Development 2	PT	C	XX	Ketchikan	12.0		Y	20,000	0	0	12,200	32,200	16,100
52-0046	Administrative Management 1	FT	X	XX	Ketchikan	12.0		Y	57,379	0	0	27,485	84,864	
52-0047	Training & Development 4 (NE)	PT	C	XX	Ketchikan	12.0		Y	40,860	0	0	24,925	65,785	32,893
52-0048	Student Svcs Professional 3	FT	X	XX	Ketchikan	12.0		Y	21,634	0	0	10,363	31,997	15,999
52-0050	Instructional Designer 2	FT	C	XX	Ketchikan	12.0		Y	49,508	0	0	30,200	79,708	79,708
52-0052	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	34,017	0	0	21,737	55,754	55,754
52-0055	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Ketchikan	12.0		Y	51,465	0	0	24,652	76,117	38,059
52-0142	Term Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	62,378	0	0	23,517	85,895	68,716

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: FY2012 Governor (8665)
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
52-0143	Student Svcs Technician 1	FT	C	XX	Ketchikan	12.0		Y	35,980	0	0	21,948	57,928	57,928
52-0302	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	61,315	0	0	23,116	84,431	84,431
52-0305	Admin Generalist 4	FT	C	XX	Ketchikan	12.0		Y	40,540	0	0	24,729	65,269	65,269
52-0310	Term Asst Professor	FT	K	AA	Ketchikan	9.0		Y	52,462	0	0	19,778	72,240	72,240
52-6552	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	39,356	0	0	24,007	63,363	63,363
52-7200	Crafts & Trades I (CT1)	FT	L	TC	Ketchikan	12.0		Y	52,782	0	0	33,728	86,510	86,510
88-0084	Professor	FT	T	IT	Juneau	1.0	*	Y	5,283	0	0	1,844	7,127	6,058
88-0116	Dean (Academic)	FT	E	XX	Juneau	2.0	*	Y	12,500	0	0	3,913	16,413	16,413

				Total Salary Costs:	1,910,798
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	908,562
				Total Position Costs:	2,819,360
				Plus Labor Pool Amounts:	784,190
				Total Pre-Vacancy:	3,603,550
				Minus Vacancy Adjustment of 3.03%:	109,250
				Personal Services Line 100 (Post-Vacancy):	3,494,300

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	313,676	313,676	304,166
1004 General Fund Receipts	2,516,619	39,210	2,555,829	2,478,343
1048 University Restricted Receipts	302,741	431,305	734,046	711,791
Total UA Funding:	2,819,360	784,190	3,603,550	3,494,300

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: FY2012 Governor (8665)
Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	50,000	47.60%	23,800	73,800	71,563
Part Time Faculty	250,000	9.90%	24,750	274,750	266,420
PERS Overtime	208,000	61.00%	126,880	334,880	324,727
Salary Increase Request	59,100	0.00%	0	59,100	57,308
Students	20,000	0.00%	0	20,000	19,394
Temporary < 6 Mths Class/Apt	20,000	8.30%	1,660	21,660	21,003
Total Labor Pool Amounts:	607,100		177,090	784,190	760,415

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 of the University of Alaska Southeast shares the RDU 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 Sitka 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 Sitka 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 through associates degrees.

Core Services

- Branch campus of the University of Alaska Southeast and as such is accredited by the Northwest Commission on Colleges and Universities.
- Offers postsecondary academic and workforce training programs in two distinct areas of emphasis:
 - -academic transfer students;
 - -vocational technical and continuing education.
- Seeks to prepare students for transfer to four-year institutions, deliver courses and programs in response to local community needs, provide certificate and associate degrees in relevant career-oriented training programs and provide high quality distance education programs and support with a focus on the delivery of health sciences programs and continuing community and professional education.
- 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.
- Health curriculum has three major components:
 - -The Community Wellness Advocate (CWA) program with its special tracks in nutrition and geriatrics;
 - -Personal Care Assistant (PCA)/Certified Nursing Assistant (CNA) programs delivered by distance throughout the state;
 - -Strong Health Sciences curriculum with specific responsibility for Pre-Nursing Health Information Management Coding Specialist and Healthcare Privacy certificates and degrees.
- Home of the Alaska Training/Technical Assistance Center (ATTAC) that provides training and technical assistance relating to small public water systems in Alaska.
- -Offers water, wastewater, utility and sanitary survey throughout the state allowing water and waste water operator/safewater technicians to acquire and maintain licensure.
- -Anchors Sitka's environmental technician program with ATTAC faculty.
- Provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs through cooperation with the Juneau and Ketchikan campuses.

- 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.

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 of these challenges are related to the current economic situation, the size of the local community, the high cost of living, and the lack of affordable housing. Small faculty size also requires the Sitka campus to rely on adjunct (part-time) faculty for course delivery and development. Access to qualified professionals is often unpredictable. This makes it very difficult for the campus to respond to the demands of a growing number of students pursuing careers in the Health Sciences and of economically dislocated students returning to school for new careers. The Sitka campus has responded to this challenge by increasing its distance delivered course offerings, thereby offering new educational opportunities to both local residents and other place-bound students throughout the state. Much of the funding for development and support of these classes has come from external grants – the challenge now is to secure a permanent funding base so that these programs can continue and grow to meet the educational needs of the local community, the region, and the state.

As the regional leader in provision of healthcare workforce training, the Sitka campus is continually challenged to meet the needs of this high demand job field. In part, 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 these restricted funding sources often limit use of funds, in particular with regard to financing support staff. This leaves the Sitka campus with the challenge of providing administrative support to an increasing number of healthcare programs, without adding additional personnel to meet this demand.

Additionally, as the local UAS campus is Sitka, it is charged with functioning regionally within the umbrella of UAS, while also meeting local “community college” needs. With limited financial and human resources, it can be a challenge to meet both mandates.

Significant Changes in Results to be Delivered in FY2012

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 set forth in the University of Alaska Strategic Plan. These goals include preparing Alaskans for the state’s high demand jobs, enhancing competitive research, and enhancing student success.

Funding is requested for a full-time Instructional Designer based on the Sitka campus who will manage the Instructional Design Center (IDC) which is critical to the success of all of Sitka’s distance-delivered courses. IDC support is a significant factor in the success of the Sitka campus’ distance health curriculum – Health Information Management, Pre-Nursing, and Certified Nurse Aide. The instructional designer is responsible for training and working with faculty on all aspects of instructional design related to student learning. With funding, the Instructional Designer’s major emphasis will be to support Health Sciences instructors as they design, develop, and deliver effective technology enabled learning experiences to students and health care providers who over the next three years must both adopt the next generation of HIPAA transactions and convert to a completely revised electronic medical coding system. The Instructional Designer will have a significant role to play as Sitka campus develops courses and training for this next generation of electronic medical coding for a potential credit and non-credit audience of thousands. Every medical office, clinic, and hospital in the State will be affected by federal medical records requirements. With the assistance of the Instructional Designer, Health Information Management staff (the only accredited HIM program in the State) will be better prepared to lay the instructional ground work in FY12 for state-wide provider education and outreach.

Major Component Accomplishments in 2010

Sitka achieved a number of significant accomplishments in FY10. These achievements support and build upon UAS’ strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY10 the Sitka campus:

- Implemented a new Health Information Technology occupational endorsement program.
- Implemented a new Law Enforcement occupational endorsement program.
- Renewed a partnership agreement with SouthEast Alaska Regional Health Consortium (SEARHC) and Sitka Community Hospitals for the UAA/UAS Nursing program to continue funding and clinical instruction support for students enrolled in the two-year RN program in Sitka.
- Implemented a \$2.5 million major renovation project, supported by US Department of Education grant for the renovation and expansion of Health Sciences facilities. Slated for completion in September 2010, this project will provide classroom, office, storage, and preparation and teaching laboratories to support Sitka's rapidly growing Health Sciences mission.
- Developed and implemented a Career Training for Ports and Marinas curriculum.
- Provided support for development and implementation of a Long Term Care Apprenticeship Training Program for incumbent Certified Nurse Aides with the Department of Labor and health care employers in Alaska.
- Completed efforts to offer the AAS non-nursing co-requisite major requirements (18 credits) as distance courses in an effort to better serve "time and/or place bound" students.
- Partnered with the US Forest Service and UAF Woods Products Research Unit to support the use and management of second growth forests.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Sitka Campus
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,655.2	5,316.2	5,408.1
72000 Travel	200.6	224.7	224.7
73000 Services	994.5	1,253.8	1,253.8
74000 Commodities	551.1	438.9	438.9
75000 Capital Outlay	40.1	0.0	0.0
77000 Grants, Benefits	61.9	62.0	62.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,503.4	7,295.6	7,387.5
Funding Sources:			
1002 Federal Receipts	1,035.2	1,157.2	1,157.2
1004 General Fund Receipts	3,030.3	3,067.6	3,131.9
1007 Inter-Agency Receipts	126.6	179.6	179.6
1048 University Restricted Receipts	2,144.7	2,843.7	2,871.3
1151 Technical Vocational Education Program Account	63.6	0.0	0.0
1174 UA Intra-Agency Transfers	103.0	47.5	47.5
Funding Totals	6,503.4	7,295.6	7,387.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	3,067.6	2,843.7	227.1	1,157.2	7,295.6
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	4.5	2.4	0.0	0.0	6.9
-U of A Adjusted Base Benefit Increase - AHECTE	3.2	0.4	0.0	0.0	3.6
-U of A Adjusted Base Benefit Increase - UNAC	0.2	0.2	0.0	0.0	0.4
-U of A Adjusted Base Benefit Increase - UNAD	1.4	0.9	0.0	0.0	2.3
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	54.7	23.5	0.0	0.0	78.2
-U of A Adjusted Base Salary Increase-UA Student Assistants	0.3	0.2	0.0	0.0	0.5
FY2012 Governor	3,131.9	2,871.3	227.1	1,157.2	7,387.5

**Sitka Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	57	57	Annual Salaries	2,998,116
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,423,446
			Labor Pool(s)	1,212,378
			<i>Less 4.01% Vacancy Factor</i>	<i>(225,840)</i>
Totals	61	61	Total Personal Services	5,408,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	5	5
Admin Generalist 3	0	0	0	5	5
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 1	0	0	0	2	2
Administrative Professional 2	0	0	0	1	1
Administrative Professional 3	0	0	0	1	1
Assistant Professor	0	0	0	13	13
Associate Professor	0	0	0	3	3
Communications Specialist 2	0	0	0	1	1
Crafts & Trades II (CT2)	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 3	0	0	0	3	3
Instructor	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
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	1	0	2	3
Term Assistant Professor	0	0	0	1	1
Term Asst Professor	0	0	0	3	3
Totals	0	1	0	60	61

Component Detail All Funds
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,655.2	4,682.6	4,682.6	5,316.2	5,408.1	91.9	1.7%
72000 Travel	200.6	413.1	413.1	224.7	224.7	0.0	0.0%
73000 Services	994.5	1,592.1	1,592.1	1,253.8	1,253.8	0.0	0.0%
74000 Commodities	551.1	643.6	643.6	438.9	438.9	0.0	0.0%
75000 Capital Outlay	40.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	61.9	49.0	49.0	62.0	62.0	0.0	0.0%
78000 Miscellaneous	0.0	-212.3	-212.3	0.0	0.0	0.0	0.0%
Totals	6,503.4	7,168.1	7,168.1	7,295.6	7,387.5	91.9	1.3%
Fund Sources:							
1002 Fed Rcpts	1,035.2	1,146.0	1,146.0	1,157.2	1,157.2	0.0	0.0%
1004 Gen Fund	3,030.3	2,917.0	2,917.0	3,067.6	3,131.9	64.3	2.1%
1007 I/A Rcpts	126.6	176.0	176.0	179.6	179.6	0.0	0.0%
1048 Univ Rcpt	2,144.7	2,805.5	2,805.5	2,843.7	2,871.3	27.6	1.0%
1151 VoTech Ed	63.6	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	103.0	123.6	123.6	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	3,030.3	2,917.0	2,917.0	3,067.6	3,131.9	64.3	2.1%
Designated General (DGF)	2,208.3	2,805.5	2,805.5	2,843.7	2,871.3	27.6	1.0%
Other Funds	229.6	299.6	299.6	227.1	227.1	0.0	0.0%
Federal Funds	1,035.2	1,146.0	1,146.0	1,157.2	1,157.2	0.0	0.0%
Positions:							
Permanent Full Time	57	57	57	57	57	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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0
1002 Fed Rcpts		1,146.0										
1004 Gen Fund		2,917.0										
1007 I/A Rcpts		176.0										
1048 Univ Rcpt		2,805.5										
1174 UA I/A		123.6										
Subtotal		7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	430.0	-188.4	-262.2	-204.7	0.0	13.0	212.3	0	0	0
Transfers within Sitka Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0002 Allocation Transfers to realign budgets												
	Trout	-76.1	0.0	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-76.1										
Transfers between Juneau campus and Sitka campus, within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	203.6	203.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1004 Gen Fund		150.6										
1007 I/A Rcpts		3.6										
1048 Univ Rcpt		38.2										
Subtotal		7,295.6	5,316.2	224.7	1,253.8	438.9	0.0	62.0	0.0	57	4	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		NP
										PFT	PPT	
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1048 Univ Rcpt		2.4										
The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - AHECTE												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1048 Univ Rcpt		0.4										
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - 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 University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1048 Univ Rcpt		0.9										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.7										
1048 Univ Rcpt		23.5										

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.

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	
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1048 Univ Rcpt		0.2										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
Totals		7,387.5	5,408.1	224.7	1,253.8	438.9	0.0	62.0	0.0	57	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	31,937	0	0	19,482	51,419	51,419
64-0010	Director (Admin)	FT	E	XX	Sitka	12.0		Y	103,558	0	0	32,414	135,972	67,986
64-0012	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	38,196	0	0	23,300	61,496	30,748
64-0014	Fiscal Technician 1	PT	C	XX	Sitka	12.0		Y	32,905	0	0	20,072	52,977	52,977
64-0016	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	37,362	0	0	22,791	60,153	60,153
64-0018	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	4,900	0	0	2,989	7,889	
64-0019	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	59,143	0	0	28,329	87,472	43,736
64-0022	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	55,723	0	0	26,691	82,414	16,483
64-0030	Fiscal Manager 1	FT	X	XX	Sitka	12.0		Y	64,691	0	0	30,987	95,678	47,839
64-0032	Proc/Cont Svcs Technician 1	FT	C	XX	Sitka	12.0		Y	41,765	0	0	25,477	67,242	16,811
64-0033	Human Resources Technician 4	FT	C	XX	Sitka	12.0		Y	55,723	0	0	33,991	89,714	26,914
64-0035	Crafts & Trades II (CT2)	FT	L	TC	Sitka	12.0		Y	56,353	0	0	36,010	92,363	27,709
64-0037	Maint Service Workr III (MSW3)	FT	L	TC	Sitka	12.0		Y	32,866	0	0	21,001	53,867	53,867
64-0040	Administrative Management 1	FT	X	XX	Sitka	12.0		Y	58,146	0	0	27,852	85,998	68,798
64-0050	Administrative Management 1	FT	X	XX	Sitka	12.0		Y	71,466	0	0	34,232	105,698	105,698
64-0051	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	32,904	0	0	20,071	52,975	52,975
64-0052	Admin Generalist 2	PT	C	XX	Sitka	12.0		Y	28,700	0	0	17,507	46,207	46,207
64-0056	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	32,904	0	0	20,071	52,975	52,975
64-0057	Fiscal Technician 2	FT	C	XX	Sitka	12.0		Y	38,196	0	0	23,300	61,496	46,122
64-0059	Assistant Professor	FT	K	AA	Sitka	9.0		Y	57,041	0	0	21,504	78,545	62,836
64-0060	Assistant Professor	FT	K	AA	Sitka	9.0		Y	56,238	0	0	21,202	77,440	61,952
64-0061	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,077	0	0	22,617	59,694	59,694
64-0062	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	4,900	0	0	2,347	7,247	7,247
64-0063	Assistant Professor	FT	K	AA	Sitka	9.0		Y	55,868	0	0	21,062	76,930	76,930
64-0064	Term Asst Professor	FT	K	AA	Sitka	9.0		Y	58,616	0	0	22,098	80,714	
64-0065	Term Asst Professor	FT	K	AA	Sitka	9.0		Y	58,471	0	0	22,044	80,515	80,515
64-0066	Associate Professor	FT	K	AA	Sitka	9.0		Y	30,000	0	0	11,310	41,310	
64-0067	Assistant Professor	FT	K	AA	Sitka	9.0		Y	63,501	0	0	23,940	87,441	
64-0068	Assistant Professor	FT	K	AA	Sitka	9.0		Y	56,993	0	0	21,486	78,479	
64-0069	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	40,540	0	0	24,729	65,269	
64-0070	Student Svcs Technician 2	FT	C	XX	Sitka	9.0		Y	40,540	0	0	24,729	65,269	65,269
64-0071	Student Svcs Professional 3	FT	X	XX	Sitka	12.0		Y	49,959	0	0	23,930	73,889	
64-0072	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	55,723	0	0	26,691	82,414	
64-0073	Research Technician 4	FT	C	XX	Sitka	12.0		Y	44,325	0	0	27,038	71,363	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	Assistant Professor	FT	K	AA	Sitka	9.0		Y	49,618	0	0	18,706	68,324	
64-0075	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	34,582	0	0	21,095	55,677	
64-0076	Research Technician 2	FT	C	XX	Sitka	12.0		Y	38,196	0	0	23,300	61,496	
64-0077	Assistant Professor	FT	K	AA	Sitka	9.0		Y	30,000	0	0	11,310	41,310	
64-0079	Assistant Professor	FT	K	AA	Sitka	9.0		Y	60,769	0	0	22,910	83,679	83,679
64-0100	Associate Professor	FT	K	AA	Sitka	9.0		Y	60,030	0	0	22,631	82,661	82,661
64-0102	Assistant Professor	PT	K	AA	Sitka	9.0		Y	54,249	0	0	20,452	74,701	74,701
64-0103	Student Svcs Manager 1	FT	X	XX	Sitka	12.0		Y	57,401	0	0	27,495	84,896	84,896
64-0106	Term Assistant Professor	FT	K	AA	Sitka	9.0		Y	56,527	0	0	21,311	77,838	77,838
64-0112	Administrative Professional 3	FT	X	XX	Sitka	12.0		Y	68,670	0	0	32,893	101,563	101,563
64-0115	Associate Professor	FT	K	AA	Sitka	9.0		Y	68,241	0	0	25,727	93,968	93,968
64-0116	Admin Specialist 2	PT	C	XX	Sitka	12.0		Y	48,475	0	0	29,570	78,045	78,045
64-0119	Assistant Professor	FT	K	AA	Sitka	9.0		Y	62,649	0	0	23,619	86,268	86,268
64-0123	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	55,723	0	0	26,691	82,414	82,414
64-0125	Fiscal Technician	FT	C	XX	Sitka	12.0		Y	41,765	0	0	25,477	67,242	67,242
64-0126	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	27,256	0	0	16,626	43,882	43,882
64-0200	Term Asst Professor	FT	K	AA	Sitka	9.0		Y	53,555	0	0	20,190	73,745	73,745
64-0201	Assistant Professor	FT	K	AA	Sitka	9.0		Y	66,666	0	0	25,133	91,799	91,799
64-0220	Assistant Professor	FT	K	AA	Sitka	9.0		Y	60,544	0	0	22,825	83,369	83,369
64-0221	IS Net Technician 6	FT	C	XX	Sitka	12.0		Y	52,497	0	0	32,023	84,520	84,520
64-0301	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	51,464	0	0	24,651	76,115	76,115
64-0302	Assistant Professor	FT	K	AA	Sitka	9.0		Y	55,868	0	0	21,062	76,930	76,930
64-0510	Communications Specialist 2	FT	C	XX	Sitka	12.0		Y	47,056	0	0	28,704	75,760	37,880
64-0511	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	55,723	0	0	26,691	82,414	
64-9000	Instructor	FT	K	AA	Sitka	9.0		Y	30,000	0	0	11,310	41,310	41,310
64-9232	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	54,089	0	0	25,909	79,998	39,999
64-9234	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	31,953	0	0	19,491	51,444	25,722
88-0084	Professor	FT	T	IT	Juneau	1.0	*	Y	7,044	0	0	2,458	9,502	8,077
88-0100	Assistant Professor	FT	T	IT	Juneau	4.0	*	Y	11,526	0	0	4,023	15,549	15,549
88-0116	Dean (Academic)	FT	E	XX	Juneau	2.0	*	Y	18,750	0	0	5,869	24,619	24,619

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

	Total				Total Salary Costs:	2,998,116
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	57	0	0		Total Premium Pay::	0
Part Time Positions:	4	0	0		Total Benefits:	1,423,446
Non Permanent Positions:	0	0	0		Total Postion Costs:	4,421,562
Positions in Component:	61	0	0		Plus Labor Pool Amounts:	1,212,378
 					Total Pre-Vacancy:	5,633,940
Total Component Months:	673.0				Minus Vacancy Adjustment of 4.01%:	225,840
					Personal Services Line 100 (Post-Vacancy):	5,408,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	188,254	645,522	833,776	800,354
1004 General Fund Receipts	2,920,651	282,236	3,202,886	3,074,496
1007 Inter-Agency Receipts	0	9,635	9,635	9,248
1048 University Restricted Receipts	1,312,657	274,986	1,587,643	1,524,001
Total UA Funding:	4,421,562	1,212,378	5,633,940	5,408,100

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	60,000	47.60%	28,560	88,560	85,010
Part Time Faculty	432,000	9.90%	42,768	474,768	455,737
PERS Overtime	300,000	61.00%	183,000	483,000	463,639
Salary Increase Request	91,900	0.00%	0	91,900	88,216
Students	20,000	0.00%	0	20,000	19,198
Temporary < 6 Mths Class/Apt	50,000	8.30%	4,150	54,150	51,979
Total Labor Pool Amounts:	953,900		258,478	1,212,378	1,163,779

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